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Foreword

The projected budgetary resource envelop available to Soroti Municipal Council for 2013/14 is 14,122,314,000= against 14,122,314,000= budget for aggregate expenditure. During the Fy.2012/13 the approved Budget was 20,057,902,000= and the actual expenditure was 7,143,053,000= by June 2012. The Central focus of this budget is to enhance revenue generation capacity of Coucil at all levels in order to ensure financial viability. We will continue to provide resources for public goods and services such as education, health, road maintenance, environment, gender mainstreaming, cross-cutting issues like HIV/AIDS and other important social programmes. The Council is there fore determined to mobilise all resources at its disposal and maximally utilise them in order to provide services that are in line with the National Development Plan(NDP). I therefore call upon all stakeholdrs to operationalise this budget so as to ensure good working relationship, better coordinated plans and sustainability of the process and investments. Thank you for your tremendous contribution.

Hon.Aruo Alfred Martin(MAYOR)

Executive Summary

Revenue Performance and Plans

	2012	2012/13		
UShs 000's	Approved Budget	Receipts by End June	Approved Budget	
1. Locally Raised Revenues	837,517	1,084,986	889,001	
2a. Discretionary Government Transfers	672,932	663,845	692,110	
2b. Conditional Government Transfers	4,562,448	4,422,511	5,205,373	
2c. Other Government Transfers	13,714,858	818,883	7,066,911	
3. Local Development Grant	270,147	192,142	236,919	
4. Donor Funding		0	32,000	
Total Revenues	20,057,902	7,182,367	14,122,314	

Revenue Performance in 2012/13

By the end of June 2013 the Council realised 7,182,367,000=mainly for salaries and central government transfers which constituted 35.8% of the total expected revenue.Local revenue was poorly collected,MATIP funds were not forthcoming and even Phase I USMID funds also did not come due to the delay in the fullfillment of prelimary conditions of the project.

Planned Revenues for 2013/14

The Council expects to raise 14,122,314,000=total revenue from all sources to the Council. The local revenue expected is 889,001,000=Compared to ,1084,986,000= realised by June 2013. Discretionery transfers 692,110,000=, conditional transfers 5,205,373,000= which is an increment due to general salary rise for mainly the teachers. ,other government transfers 7,066,911,000= which includes USMID funding for Infrastructure development ,and road fund, Local Deveolpment Grant 236,919,000=The final analysis is that Own funds shall constitute only 6.4% the rest is central government transfers and donor fund..

Expenditure Performance and Plans

	2012	2/13	2013/14
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	599,277	930,495	1,061,951
2 Finance	182,868	298,353	424,800
3 Statutory Bodies	202,968	232,205	352,923
4 Production and Marketing	107,624	53,664	97,294
5 Health	957,664	683,038	914,771
6 Education	3,784,462	3,615,732	4,328,531
7a Roads and Engineering	13,847,462	929,170	6,540,705
7b Water	0	0	0
8 Natural Resources	124,113	146,401	131,931
9 Community Based Services	142,375	91,618	156,259
10 Planning	58,774	54,357	63,162
11 Internal Audit	50,310	67,820	49,986
Grand Total	20,057,898	7,102,851	14,122,314
Wage Rec't:	3,601,786	3,550,046	4,092,811
Non Wage Rec't:	3,085,048	3,149,266	3,768,154
Domestic Dev't	13,371,065	403,539	6,229,349
Donor Dev't	0	0	32,000

Expenditure Performance in 2012/13

In the second half of 2012/13 total expenditure for all departments was 7,102,851,000=representing 35% of the total Budget and most of it was on wages/salaries. Specifically departments performed as follows; Admin (159%), Fin (164%),

Executive Summary

Stat.Bodies (121%) ,Prod (53%),Health (73%),Educ (96%)Roads (7%),Nat Res (118%),CBS (67%),Planning (100%),Audit (135%)

Planned Expenditures for 2013/14

In 2013/14 the council plans to spend slightly less on the development activities as compared to 2012/13 due to non remittance of the MATIP funds for re construction of the main market Planned expenditure on wages shall be more by over 300,000,000= due to salary increment generally particularly of teachers. Development expenditure under donor shall only be 32,000,000=Under some departments e.g Administration the expenditure planned shall increase from 599,277,000= due to the increase in the provision for capacity building under USMID; Finance expenditure shall increase from 182,868,000= to 424,800,000=also because of the inreased provision for capacity building in revenue enhancement under USMID; Statutory Bodies planned expenditure shall increase from 202,968,000=to 352,923,000=due to the inceased local revenue from the sale of lock-up spaces.

Challenges in Implementation

1) Inadequate resources 2) Frequent changes in policies 3) Low capacity in planning and budgeting 4) Delays in procurement process.

A. Revenue Performance and Plans

	2012/13		2013/14	
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget	
	925 515	1.004.007	000.00	
1. Locally Raised Revenues	837,517	1,084,986	889,001	
Miscellaneous	4,800	2,614	232,000	
Advertisements/Billboards	14,130	3,456	5,065	
Land Fees	67,160	59,189	60,160	
Liquor licences	3,100	698	1,550	
Local Hotel Tax	6,125	4,647	5,125	
Local Service Tax	53,425	125,891	37,110	
Market/Gate Charges	56,520	31,707	35,000	
Occupational Permits	9,000	3,508	5,000	
Other Fees and Charges	38,007	484,254	99,000	
Park Fees	220,000	185,866	195,000	
Agency Fees	29,500	14,373	12,000	
Property related Duties/Fees	22,740	17,451	15,936	
Refuse collection charges/Public convinience	23,584	10,741	11,792	
Rent & Rates from other Gov't Units	17,600	12,000	25,600	
Business licences	119,920	25,597	29,960	
Rent & Rates from private entities	113,006	85,821	97,503	
Sale of (Produced) Government Properties/assets	2,900	1,130	1,200	
Animal & Crop Husbandry related levies	36,000	16,043	20,000	
2a. Discretionary Government Transfers	672,932	663,845	692,110	
Urban Unconditional Grant - Non Wage	219,412	219,412	220,449	
Transfer of Urban Unconditional Grant - Wage	453,520	444,433	471,661	
2b. Conditional Government Transfers	4,562,448	4,422,511	5,205,373	
Conditional Grant to SFG	110,870	71,476	269,081	
Conditional transfers to Special Grant for PWDs	6,193	6,193	6,193	
Conditional Grant to Community Devt Assistants Non Wage	826	826	824	
Conditional Grant to District Natural Res Wetlands (Non Wage)	12,357	12,356	9,163	
Conditional Grant to PAF monitoring	18,592	18,592	22,267	
Conditional Grant to PHC - development	176,348	125,102	156,087	
Conditional Grant to PHC- Non wage	42,909	42,908	42,909	
Conditional Grant to Agric. Ext Salaries	10,493	5,010	12,506	
Conditional Grant to PHC Salaries	449,032	485,558	586,490	
Conditional Grant to Primary Education	87,726	87,726	102,195	
Conditional Grant to Primary Salaries	1,504,093	1,504,093	1,687,510	
Conditional Grant to Secondary Education	757,452	757,452	798,705	
Conditional Grant to Secondary Education Conditional Grant to Secondary Salaries	932,164	932,165	1,073,599	
Conditional Grant to Secondary Salaries Conditional Grant to Functional Adult Lit				
	3,252	3,252	3,252	
Conditional Grant to Women Youth and Disability Grant	215,044	162,562	223,646	
Conditional Grant to Women Youth and Disability Grant	2,966	2,965	2,966	
Conditional Transfers for Non Wage Community Polytechnics	42,773	42,773	55,800	
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,213	5,212	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	24,960	24,960	10,800	
Conditional transfers to Production and Marketing	39,200	39,200	29,066	
Conditional transfers to School Inspection Grant	4,145	4,145	11,531	
Roads Rehabilitation Grant	78,400	50,543	58,132	
Conditional transfers to Salary and Gratuity for LG elected Political	37,440	37,440	37,440	

A. Revenue Performance and Plans

	201	2012/13		
UShs 000's	Approved Budget	Approved Budget Receipts by End of June		
2c. Other Government Transfers	13,714,858	818,883	7,066,911	
BAYLOR	78,000	29,588	71,476	
PREFA	33,200	0	0	
Capacity Building under USMID		0	756,758	
NUSAF II	3,172	0	3,172	
NEMA (Composting site)	32,000	0		
World bank fund for Infrastructure Dev	5,495,000	0	5,495,000	
MDP(ADB and BADEA)	7,284,200	0		
Uganda Road Fund	789,286	789,295	740,506	
3. Local Development Grant	270,147	192,142	236,919	
LGMSD (Former LGDP)	270,147	192,142	236,919	
4. Donor Funding		0	32,000	
Donor Funding(NEMA)		0	32,000	
Total Revenues	20,057,902	7,182,367	14,122,314	

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

The cumulative local revenue performance by the end of June 2013 was 1,084,986,000= which was above by 30% achievement..The best performance was by other fees and charges (1174%),Local service tax which was 136% and rent and rates from private entities(48%).The worst performance was by liquor licences (20%)

(ii) Central Government Transfers

Discretionary Government transfers performed at 99% which was slightly below expectation of 100%. Conditional transfers performed at 97% which was what was expected by the end of the second half of the Financial Year. It should however be noted that some of these grants specifically did not perform as expected and the worst being: PRDP (SFG -71,000,000= was released out of 110,870,000= representing 65%,PHC-DEV released was 125,102,000= out of 176,348,000= representing 71%,Road Rehabilitation released 50,543,000=out of 78,400,000= representing 65%,LGMSDP Released by the end of June 192,142,000=out of 270,147,000= representing 71%. Other government transfers did not do well realised was 818,883,000= out of 13,714,858,000=representing only 6% due to non remittance of USMID and MATIP funds for road and Market reconstruction (iii) Donor Funding

No Donor funds were received during the Financial year

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The Council expects to generate local revenue to the tune of 889,001,000= from 837,517,000=in 2013//14 FY which represents an increase. This increase is expected as the Council intends to intensify efforts to collect more local revenue and when funds from USMID allocated for revenue enhancement is realised. The sources that are expected to yield more this financial year are: Miscellaneous sources that include the savings from the sale of lock-up spaces which shall increase from 4,800,000= to 232,000,000=, other fees and charges from 38,007,000= to 99,000,000=, rent and rates from government units from 17,600,000= to 25 600,000=The other sources of local revenue generally decreased following the assessment that was carried out by the Council

(ii) Central Government Transfers

From this source the Council expects to receive 13,233,313,000= to be utilised for various activities in 2013/14 which is well over 95 % of the total budget. The largest amount shall come from other government transfers (68% of the total Council budget), followed by Conditional Government transfers which incudes teachers' salaries that increased (23% of the total Council budget), the third source is Discretionary Government transfers (3% of the total Council budget) and the least is Local Development Grant which shall be 1.3% of the total Council budget.

(iii) Donor Funding

Only 32,000,000= is expected under this source from NEMA.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	470,963	826,069	939,331
Other Transfers from Central Government		0	511,029
Urban Unconditional Grant - Non Wage	36,365	95,976	49,307
Multi-Sectoral Transfers to LLGs	105,861	8,038	44,126
Transfer of Urban Unconditional Grant - Wage	197,290	228,930	215,159
Locally Raised Revenues	131,447	493,125	119,710
Development Revenues	128,314	123,851	122,620
Multi-Sectoral Transfers to LLGs	7,917	0	29,954
LGMSD (Former LGDP)	120,397	123,851	92,666
Total Revenues	599,277	949,920	1,061,951
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	470,963	806,645	939,331
Wage	197,290	228,930	215,159
Non Wage	273,673	577,715	724,172
Development Expenditure	128,314	123,850	122,620
Domestic Development	128,314	123850	122,620
Donor Development	0	0	0
Total Expenditure	599,277	930,495	1,061,951

Department Revenue and Expenditure Allocations Plans for 2013/14

Revenue allocation to the department went up by over 95% mainly from the increase arising out of the capacity building under USMID ,salary increment and increased allocation by the Divisions to fund the activities relating to Administration in their resp[ective Divisions.There was a decrease in the LGMSD including PRDP for deveolpment activities under this sector.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 1381 District and Urban Administration				
Function Cost (UShs '000)	599,277	300,491	1,061,951	
Cost of Workplan (UShs '000):	599,277	300,491	1,061,951	

Planned Outputs for 2013/14

Salaries of the 3 Assistant Town Clerk,1 Deputy Town Clerk,1 Senior Human Resource Officer,30 Enforcement Staff,1 Clerk to Council,2 Records Officers, 1 Senior Office Supervisor,6 Office secretaries,12 Town Agents 6 office attendants paid for 12 months;Office of Town Clerk functionalised, consultancy services paid for,completion of the new office block under the PRDP funding,capacity building of staff undertaken under the USMID arrangement,records managed,support enforcement of lawful council decisions,adverts and radio talk shows carried out.

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

Workplan 1a: Administration

The department does not have off Budget activities that will be undertaken by NGOs, Donors and Central Government

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

1. Overwhelming capacity building demands

A number of staff are new and most of whom require induction or carrier development training yet the capacity building grant is limited coupled with inadequate local revenue.

2. High labour turn over.

High labour turn over despite local government attracting especially health personnel, their retention is almost impossible due to difficulty in motivating them coupled with other lucrative opportunities elsewhere.

3. Unpaid liabilities

The Municipal is faced with a number of unpaid liabilities such as pension arrears, compensations and court cases.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	182,168	298,352	424,100
Other Transfers from Central Government		0	215,344
Urban Unconditional Grant - Non Wage	17,729	33,926	47,789
Conditional Grant to PAF monitoring	4,707	7,268	5,240
Multi-Sectoral Transfers to LLGs	40,942	2,776	10,643
Transfer of Urban Unconditional Grant - Wage	85,788	64,561	80,761
Locally Raised Revenues	33,002	189,821	64,323
Development Revenues	700	1,119	700
LGMSD (Former LGDP)	700	1,119	700
Total Revenues	182,868	299,471	424,800
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	182,168	298,352	424,100
Wage	85,788	64,561	80,761
Non Wage	96,380	233,791	343,339
Development Expenditure	700	1	700
Domestic Development	700	1.119	700
Donor Development	0	0	0
Total Expenditure	182,868	298,353	424,800

Department Revenue and Expenditure Allocations Plans for 2013/14

Generally allocation of revenue to the department increased by 132% mainly because of the allocation of USMID funds for rbuilding capacity in revenue enhancement. Other funding sources were increased with the purpose of improving revenue collection and general financial management in the department. Local revenue was increased by 94.9%, unconditional grant increased by 170%.

(ii) Summary of Past and Planned Workplan Outputs

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	-	Approved Budget and Planned outputs

Workplan 2: Finance			
_	r		F
Function: 1481 Financial Management and Accountability	v(LG)		
Date for submitting the Annual Performance Report	15/07/11	15/07/2013	15/07/13
Value of LG service tax collection	26425000	26425000	26425000
Value of Hotel Tax Collected		327550	6125000
Date of Approval of the Annual Workplan to the Council	15/06/11	15/06/2013	15/06/14
Date for presenting draft Budget and Annual workplan to the Council		15/06/2013	
Date for submitting annual LG final accounts to Auditor General	30/09/11	30/09/2013	30/09/13
Function Cost (UShs '000)	182,868	238,005	424,800
Cost of Workplan (UShs '000):	182,868	238,005	424,800

Planned Outputs for 2013/14

.All financial records computerised.final accounts submitted to Auditor General, Approval of workplans abd Budget and Staff Salaries Paid

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

No off Budget activities in the Department undertaken by NGOs, Donors and Central Government

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

1. Poverty among the tax payers.

Collection of local revenue in certain cases is uncertain due to poverty that is rampant among the residents/tax payers.

2. Inadequacy of data

The data available on the sources of revenue and the potential payers is scanty and outdated.

3. Inadequacy of resources.

Specialised skills, funds and equipment are inadequate and there is frequent breakdown of machines in use.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	200,968	244,412	350,923	
Multi-Sectoral Transfers to LLGs	32,590	6,590	7,000	
Urban Unconditional Grant - Non Wage	5,203	2,822	6,582	
Conditional transfers to Councillors allowances and E	24,960	24,960	10,800	
Conditional transfers to Salary and Gratuity for LG ele	37,440	37,440	37,440	
Locally Raised Revenues	87,737	159,810	272,417	
Transfer of Urban Unconditional Grant - Wage	7,826	7,577	11,472	
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,213	5,212	
Development Revenues	2,000	551	2,000	
LGMSD (Former LGDP)	2,000	551	2,000	

Workplan 3: Statutory Bodies				
Total Revenues	202,968	244,963	352,923	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	200,968	232,205	350,923	
Wage	45,266	45,017	48,872	
Non Wage	155,702	187,188	302,051	
Development Expenditure	2,000	0	2,000	
Domestic Development	2,000	0	2,000	
Donor Development	0	0	0	
Total Expenditure	202,968	232,205	352,923	

Department Revenue and Expenditure Allocations Plans for 2013/14

There is general increase in the revenue planned for the sector from 202,968,000=to 352,923,000 an increase of 74%The increase is attributed to the rise in the local revenue from the sale of lock up spaces in the park .The councillors' allowances is expected to decrease by 43% i.e from 24,960,000= to 10,800,000=.Divisions also plan to utilise 7,000,000= for this function in their respective areas.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	••		Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No.of Auditor Generals queries reviewed per LG	4	0	
Function Cost (UShs '000)	202,968	83,901	352,923
Cost of Workplan (UShs '000):	202,968	83,901	352,923

Planned Outputs for 2013/14

Allowances for the Councillors paid for 12 months, emoluments for Mayor, Deputy Mayor, 3 Division Chairpersons paid for 12 months, salaries for Procurement Officer paid for 12 months, allowances for contracts committee paid, functionalisation of procurement office and provision for office equipment.

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

No off Budget activities expected to be undertaken by NGOs, Donors and Central Government

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

1. Inadequacy of funds.

This renders provision of mandatory services a problem.

2. Low capacity of councillors to legislate

Councillors are not aware of their roles and responsibilities inarticulating councilissues.

3. Negative attitude of the communities

Communities tend to resist some development resolutions which council debates and passes for implementation.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13	2013/14

Workplan 4: Production and Marketing

•	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:	Duugee	cha gune	Zuuget
Recurrent Revenues	87,773	52,679	79,443
Urban Unconditional Grant - Non Wage	3,143	1,704	4,388
Conditional transfers to Production and Marketing	39,200	39,200	29,066
Multi-Sectoral Transfers to LLGs	8,949	0	5,600
Transfer of Urban Unconditional Grant - Wage	10,668	5,010	11,147
Locally Raised Revenues	15,320	1,755	16,735
Conditional Grant to Agric. Ext Salaries	10,493	5,010	12,506
Development Revenues	19,851	6,933	17,851
LGMSD (Former LGDP)	17,351	6,933	17,851
Locally Raised Revenues	2,500	0	
Total Revenues	107,624	59,612	97,294
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	87,773	49,327	79,443
Wage	21,161	5,010	23,653
Non Wage	66,612	44,317	55,790
Development Expenditure	19,851	4,337	17,851
Domestic Development	19,851	4337	17,851
Donor Development	0	0	0
Fotal Expenditure	107,624	53,664	97,294

Department Revenue and Expenditure Allocations Plans for 2013/14

There is a slight fall in the revenues allocated/budgeted for this department in 2013/14.It was only salaries that increased from 10,493,000= to12,506,000=representing 19%. The rest e.g PRDP reduced from 39,200,000 to 29,066,000= representing 26% drop as a result of Budget Cuts and locally raised revenue increased by 9.2%. The net effect of all the changes was a drop of 9.6% of revenue allocation.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator		and Planned Performance by		2013/14 Approved Budget and Planned outputs
Function: 0181 Agricu	altural Advisory Services			
	Function Cost (UShs '000)	8,949	0	0
Function: 0182 Distric	t Production Services			
No. of livestock vaccina	ated	1		1
	Function Cost (UShs '000)	98,675	15,537	97,294
	Cost of Workplan (UShs '000):	107,624	15,537	97,294

Planned Outputs for 2013/14

Salaries of the staff paid for 12 months ,office of the Production officer functionalised, Works at the Abattoir (fencing ,installation of gate ,construction of room for askari and small office for records) and construction of pig slaughter slab

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

No off Budget activities planned to be undertaken by NGOs, Donors and central government

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

Workplan 4: Production and Marketing

1. Inadequacy of staffing

There is only one Officer care taking the office. There is relevant technical staff.

2. Low funding.

Low funding delays the implementation of the departmental activities.

3. Inadequacy of transport

Field work isnot easy without proper means of transport.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	769,741	576,373	740,013
Other Transfers from Central Government	111,200	0	71,476
Conditional Grant to PHC- Non wage	42,909	42,908	42,909
Conditional Grant to PHC Salaries	449,032	485,558	586,490
Urban Unconditional Grant - Non Wage	7,407	15,795	6,582
Multi-Sectoral Transfers to LLGs	129,877	7,821	13,557
Locally Raised Revenues	29,316	24,291	19,000
Development Revenues	187,923	125,102	174,758
Multi-Sectoral Transfers to LLGs	11,575	0	18,671
Conditional Grant to PHC - development	176,348	125,102	156,087
Total Revenues	957,664	701,476	914,771
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	769,741	557,935	740,013
Wage	449,032	485,558	586,490
Non Wage	320,709	72,377	153,523
Development Expenditure	187,923	125,102	174,758
Domestic Development	187,923	125102.325	174,758
Donor Development	0	0	0
Total Expenditure	957,664	683,038	914,771

Department Revenue and Expenditure Allocations Plans for 2013/14

Generally the revenues the department expected have slightly increased because of the rise of salaries by 8.3%. Generally the other sources have reduced e.g PHC development has dropped by 11.5%, Baylor reduced by 36%, PHC Non wage has remained constant at 42,909,000=

(ii) Summary of Past and Planned Workplan Outputs

	2012/13		2013/14
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Workplan 5: Health

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of staff houses constructed (PRDP)	1	1	1
Value of essential medicines and health supplies delivered to health facilities by NMS	42909000	0	
%age of approved posts filled with trained health workers	65	0	86
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		0	3751
No. and proportion of deliveries in the District/General hospitals		0	99
Number of total outpatients that visited the District/ General Hospital(s).		0	71719
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.		0	98
No. of children immunized with Pentavalent vaccine		0	1530
No of staff houses constructed	2	1	2
Number of outpatients that visited the NGO Basic health facilities	0	100	3550
Number of trained health workers in health centers	79	0	79
No.of trained health related training sessions held.		0	4
Number of outpatients that visited the Govt. health facilities.		0	71719
Number of inpatients that visited the Govt. health facilities.		0	3751
No. and proportion of deliveries conducted in the Govt. health facilities		0	99
%age of approved posts filled with qualified health workers		0	86
Function Cost (UShs '000) Cost of Workplan (UShs '000):	957,664 957,664	443,070 443,070	914,771 914,771

Planned Outputs for 2013/14

Salaries for Health workers paid for 12 months, office of the PMO functionalised, funds for supporting basic health care services transferred to the Health units, placenta pit constructed at Diana HCIV, emptiable pitlatrine constructed at Diana HCIV, Western Division HCIII OPD rehabilitated, a-3 staff house in Western Division completed, phase one construction of Eastern Division HCIII staff house initiated, projects monitored and retention paid to Okude Const. services LTD for the staff house 2011/12 works.

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

No off Budget activities planned to be undertaken by NGOs, Donors and central government

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

1. Negative attitude of patients towards certain treatments.

Some patients prefer injection to oral medication leading to limited treatment to such patients.

2. Indiscriminate disposal of garbage

Hygiene and sanitation is a collective responsibility hence the need to always sensitise communities about safe disposal.

3. Inadequate resources in all forms.

Funds are not adequate thus limiting the ability to achieve the desired goals.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	012/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	3,634,031	3,559,733	4,028,208
Conditional Transfers for Non Wage Community Poly	42,773	42,773	55,800
Conditional transfers to School Inspection Grant	4,145	4,145	11,531
Urban Unconditional Grant - Non Wage	9,958	17,497	10,970
Conditional Grant to Secondary Education	757,452	757,452	798,705
Locally Raised Revenues	38,208	16,125	27,565
Multi-Sectoral Transfers to LLGs	8,285	200	2,000
Transfer of Urban Unconditional Grant - Wage	34,182	34,996	34,687
Conditional Grant to Tertiary Salaries	215,044	162,562	223,646
Conditional Grant to Secondary Salaries	932,164	932,165	1,073,599
Conditional Grant to Primary Education	87,726	87,726	102,195
Conditional Grant to Primary Salaries	1,504,093	1,504,093	1,687,510
Development Revenues	150,431	76,677	300,323
LGMSD (Former LGDP)	26,150	5,201	26,242
Multi-Sectoral Transfers to LLGs	13,411	0	5,000
Conditional Grant to SFG	110,870	71,476	269,081
Total Revenues	3,784,462	3,636,410	4,328,531
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	3,634,031	3,546,082	4,028,208
Wage	2,685,483	2,630,232	3,019,442
Non Wage	948,548	915,851	1,008,766
Development Expenditure	150,431	69,649	300,323
Domestic Development	150,431	69649.388	300,323
Donor Development	0	0	0
Total Expenditure	3,784,462	3,615,732	4,328,531

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department expects 4,328,531,000= this Financial year which is an increase from 3,784,462,000=ie 14.4% There is a significant increase in teachers' salaries ie Secondary 1,073,599,000=(7.7%), Primary (1,687,510,000=) 8% and Tertiary 223,646,000=(4%).SFG also inreased by 142% UPE increased by 16%.and USE also inreased by 5%

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Workplan 6: Education

	2012/13		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teachers paid salaries	340	340	340
No. of qualified primary teachers		340	340
No. of pupils enrolled in UPE	14506	14506	13932
No. of student drop-outs		10	
No. of classrooms constructed in UPE	0	0	2
No. of classrooms constructed in UPE (PRDP)	4	1	4
No. of latrine stances constructed	10	0	10
No. of latrine stances constructed (PRDP)	10	1	0
No. of teacher houses constructed	0	0	1
Function Cost (UShs '000)	1,750,035	1,223,541	2,083,190
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	202	202	202
No. of students passing O level		541	250
No. of students sitting O level		0	300
No. of students enrolled in USE	4746	4746	4746
Function Cost (UShs '000)	1,689,616	644,443	1,872,304
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	34	34	34
No. of students in tertiary education		0	50
Function Cost (UShs '000)	257,393	115,271	279,446
Function: 0784 Education & Sports Management and Inspo	ection		
No. of primary schools inspected in quarter	38	38	18
No. of secondary schools inspected in quarter		0	3
No. of tertiary institutions inspected in quarter		0	1
Function Cost (UShs '000)	87,418	33,919	93,591
Cost of Workplan (UShs '000):	3,784,462	2,017,173	4,328,531

Planned Outputs for 2013/14

Salaries for teachersin the 18 government aided primary schools and 3 secondary schools and tertiary institution in the Municipality paid for 12 months, staff in the education office paid salaries for 12 months, Office of the education officer functionalised for 12 months, inspection of the schools carried out through out the financial year, completion of fencing of Moruapesur P/S, fencing of Swaria P/S, provision of lightening arrestors at Madera Boys, Madera Girls and SorotiDem, construction of 5 stance emptiable pitlatrines in Kichinjaji P/S, Majengo P/S and Pioneer P/S, procurement of 35 3-seater desks for Pamba P/S and Kichinjaji P/S. Porcurement of special chairs and lockerboards for Madera School for the Blind (SFB). Providing for co-curricular activities in 18 government aided Primary schools in the Municipality.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors There are no off budget activities planned I the Financial Year.

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

1. Inadequate teacher accommodation.

Only 25% of primary teachers are accommodated in the schools leading to late coming by teachers and inadequate lesson preparation.

Workplan 6: Education

2. Negative parents attitude towards UPE and its obligations.

There low support to the school programmes and attendance of meetings where vital decisions for running the schools are taken.

3. Inadequate local revenue.

This tends to negatitvely affect the implementation of planned activities to be funded using this funding source e.g cocurricular activities, capacity building and monitoring of council projects and support for assessment of learning process.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	1,048,401	938,381	1,028,551	
Roads Rehabilitation Grant	78,400	50,543	58,132	
Locally Raised Revenues	49,285	51,952	166,435	
Urban Unconditional Grant - Non Wage	17,260	18,007	4,388	
Other Transfers from Central Government	789,286	789,657	740,506	
Transfer of Urban Unconditional Grant - Wage	46,726	27,574	41,090	
Multi-Sectoral Transfers to LLGs	67,444	648	18,000	
Development Revenues	12,799,061	942	5,512,154	
LGMSD (Former LGDP)	14,774	942	15,334	
Multi-Sectoral Transfers to LLGs	5,087	0	1,820	
Other Transfers from Central Government	12,779,200	0	5,495,000	
Total Revenues	13,847,462	939,323	6,540,705	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	1,048,401	928,228	1,028,551	
Wage	46,726	27,573	41,090	
Non Wage	1,001,675	900,655	987,461	
Development Expenditure	12,799,061	942	5,512,154	
Domestic Development	12,799,061	942	5,512,154	
Donor Development	0	0	0	
Total Expenditure	13,847,462	929,170	6,540,705	

Department Revenue and Expenditure Allocations Plans for 2013/14

The overall allocation to the department decreased from 13,847,462,000= to 6,540,705,000=representing 52.8% decrease due to removal of the earlier MATIP funding for reconstruction of the main market...PRDP funding dropped from 78,400,000=to 58132,000=. To the contrary locally raised revenue increased from 49,285,000= to 166,435,000=to cater for the increased USMID activities this financial year.

(ii) Summary of Past and Planned Workplan Outputs

	2012/13		
Function, Indicator	Approved Budget	Expenditure and	Approved Budget
	and Planned	Performance by	and Planned
	outputs	End June	outputs

Function: 0481 District, Urban and Community Access Roads

Workplan 7a: Roads and Engineering

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Length in Km of Urban paved roads routinely maintained	10	0	10
Length in Km of urban unpaved roads rehabilitated	10	0	10
No. of bottlenecks cleared on community Access Roads	15	0	15
No. of bottlenecks cleared on community Access Roads (PRDP)		0	15
Length in Km of urban roads resealed (PRDP)	10	0	
Function Cost (UShs '000)	13,847,462	106,623	6,540,705
Cost of Workplan (UShs '000):	13,847,462	106,623	6,540,705

Planned Outputs for 2013/14

The department shall tarmack 5 roads(Cemetery Road, Liverpool Road, Alanyu Road, Central Avenue and Serere Road) with total length of 5km, open 10 km roads, clearing of bottle necks on the roads shall be done, works at the main bus park shall be done and payment of staff salaries shall be effected with even payment of the wages for 24 road gang/staff.

- (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors There are no off-bidget activities to be carried out..
- (iv) The three biggest challenges faced by the department in improving local government services
- 1. Low staffing level

Posts of Municipal Engineer, Physical Planner, Land Supervisor and Land Surveyor are vacant upto now.

2. Indiscriminate settlement on roads.

This creates a challenge in compensating the people before embarking on the plannedd rroad works.

3. Delays in releases of and cuts of funds from the centre.

This results into delays in execution of planned projects as scheduled.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2013/14

(ii) Summary of Past and Planned Workplan Outputs

Planned Outputs for 2013/14

- (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
- (iv) The three biggest challenges faced by the department in improving local government services

1.

Workplan 7b: Water

2.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	84,490	113,060	93,987
Urban Unconditional Grant - Non Wage	13,677	8,384	19,747
Transfer of Urban Unconditional Grant - Wage	9,018	0	10,399
Locally Raised Revenues	49,440	92,320	54,679
Conditional Grant to District Natural Res Wetlands	12,357	12,356	9,163
Development Revenues	39,623	33,702	37,944
Other Transfers from Central Government	32,000	29,226	
LGMSD (Former LGDP)	7,623	4,476	5,944
Donor Funding		0	32,000
Total Revenues	124,113	146,762	131,931
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	84,490	112,699	93,987
Wage	9,018	0	10,399
Non Wage	75,472	112,699	83,588
Development Expenditure	39,623	33,702	37,944
Domestic Development	39,623	33702	5,944
Donor Development	0	0	32,000
Total Expenditure	124,113	146,401	131,931

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department expects to receive 131,931,000=this financialyear which is more than 124,113,000=planned for 2012/13.representing an increase of 6.3%The main revenue source for this department is the local revenue accounting for 49% of the revenue allocation to the department. Other tansfers from the central government is the second biggest source accounting for 21.9% The other sources include unconditional grant which is 9% & PRDP which is 8%. About 11% is for unconditional grant wage and LGMSD. The expenditure shall be for recurrent and Development respectively as 93,987,000= and 37,944,000=

(ii) Summary of Past and Planned Workplan Outputs

	2012/13		2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0983 Natural Resources Management

Workplan 8: Natural Resources

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Water Shed Management Committees formulated	3	2	3
No. of monitoring and compliance surveys undertaken	100	75	100
Function Cost (UShs '000)	124,113	22,926	131,931
Cost of Workplan (UShs '000):	124,113	22,926	131,931

Planned Outputs for 2013/14

The planned outputs shall be: Salaries of the Environment officer for 12 months paid, office of the Environment Officer made functional in terms of equipping the office, providing necessary inputs for office, Aminit Composting Site operationalised, Local environment Committees trained, wetlands demarcated.

- $(iii)\ Details\ of\ Off-Budget\ Activities\ carried\ out\ by\ NGOs,\ Central\ Government,\ the\ Private\ Sector\ and\ Donors$
- 32 000,000=from NEMA shall be operational activities in Aminit Compost plant.
- (iv) The three biggest challenges faced by the department in improving local government services
- 1. Low public awareness on environment and natural resources.

Roles of the public in conserving the environment should be understood in order for the issues to be tackled meaningfully.

2. Inadequacy of resources in the department.

Staffing has remained thin and even the only one Environment Officer allowed by the structure has left the Council.Other s like means of transport are lacking altogether.

3. Lack of data on environment related issues.

Data on environment degradation for example is lacking. Data is necessary in environment planning.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	104,757	50,378	69,502
Multi-Sectoral Transfers to LLGs	39,689	2,363	6,092
Urban Unconditional Grant - Non Wage	5,863	11,928	4,388
Conditional Grant to Women Youth and Disability Gra	2,966	2,965	2,966
Conditional transfers to Special Grant for PWDs	6,193	6,193	6,193
Conditional Grant to Functional Adult Lit	3,252	3,252	3,252
Locally Raised Revenues	23,933	5,781	18,596
Conditional Grant to Community Devt Assistants Non	826	826	824
Other Transfers from Central Government	3,172	0	3,172
Transfer of Urban Unconditional Grant - Wage	18,864	17,070	24,020
Development Revenues	37,618	44,382	86,758
LGMSD (Former LGDP)	22,632	44,382	21,724
Multi-Sectoral Transfers to LLGs	14,986	0	34,649
Other Transfers from Central Government		0	30,385

Workplan 9: Community B	asea Services		
Total Revenues	142,375	94,760	156,259
B: Breakdown of Workplan Expenditu	vres:		
Recurrent Expenditure	104,757	47,236	69,502
Wage	18,864	17,070	24,020
Non Wage	85,893	30,166	45,482
Development Expenditure	37,618	44,382	86,758
Domestic Development	37,618	44381.525	86,758
Donor Development	0	0	0
otal Expenditure	142,375	91,618	156,259

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department expects to receive 156,259,000=this financial year as opposed to 142,375,000=expected in 2012/13. This represents an increase of 9.8%. The biggest single source of revenue for the department is the locally raised revenue. Unconditional grant wage is the 2nd single biggest source. The other grants from the central government amounting to 21,000,000=are in such small bits that meaningful implementation of the activities in the whole year is difficult. Development funds in form of CDD to be transferred to the Divisions. is also allocated as revenue to this department .Generally the expenditure shall be 69,502,000=for recurrent and 86758,000=for Development activities.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 1081 Community Mobilisation and Empowermen	t			
No. of Active Community Development Workers		0	4	
No. FAL Learners Trained	485	242	485	
No. of children cases (Juveniles) handled and settled	50	26	50	
No. of assisted aids supplied to disabled and elderly community	0	1	3	
Function Cost (UShs '000)	142,375	57,059	156,259	
Cost of Workplan (UShs '000):	142,375	57,059	156,259	

Planned Outputs for 2013/14

The outputs planned to be realised are:-salaries for 4 Community staff paid for 12 months, office of the CDO functionalised for 12 months, PWDS in the 3 Divisions supported, FAL classes in the 3 Divisions conducted, IGAs for the Youth in the 3 Divisions and the elderly identified ad supported.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors There are no off-budget activities.

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

1. Inadequate resources

Such as transport facilities limits the visits to the communities to monitor the activities.

2. High demands by the communities.

There is more demand for support than the little that the department can offer

3. High illiteracy levels among the communities.

Workplan 9: Community Based Services

This limits the extent of participation by the benefiary communities in the planned activities.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	012/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	54,230	52,964	57,921
Transfer of Urban Unconditional Grant - Wage	20,773	22,992	20,142
Locally Raised Revenues	18,217	13,442	19,000
Conditional Grant to PAF monitoring	10,797	7,686	14,213
Urban Unconditional Grant - Non Wage	4,444	8,844	4,566
Development Revenues	4,544	4,687	5,241
LGMSD (Former LGDP)	4,544	4,687	5,241
Total Revenues	58,774	57,651	63,162
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	54,230	52,783	57,921
Wage	20,773	22,992	20,142
Non Wage	33,457	29,792	37,779
Development Expenditure	4,544	1,574	5,241
Domestic Development	4,544	1574	5,241
Donor Development	0	0	0
Total Expenditure	58,774	54,357	63,162

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department expects to receive 63,162,000= which is a rise from 58,5774,000=representing 7.5%The revenue that is to be utilised under this Department is mainly from local sources amounting to 19,000,000= and the unconditional grants for salaries and nonwage. PAF monitoring though small is one of the sources that the department depends on for meeting costs for monitoring and subsequent documentation and submission of documents. The expenditure shall constitute 57,921,000= recurrent and 5,241,000= development.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13			
Function, Indicator	Approved Budget and Planned outputs	and Planned Performance by			
Function: 1383 Local Government Planning Services					
Function Cost (UShs '000)	58,774	30,089	63,162		
Cost of Workplan (UShs '000):	58,774	30,089	63,162		

Planned Outputs for 2013/14

The main outputs for the department include: salaries for 2 members of staff paid for 12 months, office functionalised for 12 months, 3 annual workplans for the Divisions prepared,1 annual workplan for the Municipal Council prepared, 1 BFP & Performance Contract for 2014/15 prepared and submitted,monitoring of projects undertaken, 4 quarterly Monitoring & progress reports prepared and submitted, 12 Municipal TPC meetings held.

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

Workplan 10: Planning

There is no off-budget.

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

1. Inadequate resources.

Funding has been low. Only 2 members of staff are in the Planning Unit. There is not any form of transport.

2. Low capacity among the communities.

The communities with whom the planning unit work have low levels of education and exposure hence grasping some of the planning issues takes quite some time.

3. Frequent changes in policies

Change of 3 year Development Plan to 5 year has brought in changes which need to be understood by all starting from HLGs and LLGs. The new format has to customised. There are also other new planning and reporting formats e.g OBT, which need to be understood

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	49,310	67,838	48,986
Transfer of Urban Unconditional Grant - Wage	22,385	23,106	22,784
Locally Raised Revenues	19,304	36,565	19,000
Conditional Grant to PAF monitoring	3,087	3,638	2,815
Urban Unconditional Grant - Non Wage	4,534	4,529	4,388
Development Revenues	1,000	0	1,000
LGMSD (Former LGDP)	1,000	0	1,000
Total Revenues	50,310	67,838	49,986
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	49,310	67,820	48,986
Wage	22,385	23,105	22,784
Non Wage	26,925	44,715	26,203
Development Expenditure	1,000	0	1,000
Domestic Development	1,000	0	1,000
Donor Development	0	0	0
Total Expenditure	50,310	67,820	49,986

Department Revenue and Expenditure Allocations Plans for 2013/14

There is a decrease in revenue expected by the department in 2013/14 from 50,310,000=(2012/13 budget) to 49,986,000=(2013/14 budget)The main revenue for the Department is from local sources and the unconditional grant including wage and non wage is about 40% of the total allocation for the department. The planned expenditure is on recurrent and non on the capital development for the entire financial year.

(ii) Summary of Past and Planned Workplan Outputs

	2012/13		2013/14
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs

Workplan 11: Internal Audit

Function, Indicator	and Planned Performance by		2013/14 Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	31/01/13	31/01/13	
Function Cost (UShs '000)	50,310	33,897	49,987
Cost of Workplan (UShs '000):	50,310	33,897	49,987

Planned Outputs for 2013/14

The planned outputs for the Department for the 12 months are the monthly salaries for 3 members of staff paid, the office of Internal Audit functionalised, 4 quarterly audits of 9 Departments in the Municipality & Divisions carried out, 4 quarterly audits of the 18 primary schools carried out, 4 quarterly audits of the 5 HCs carried out.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors No off-budget.

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

1. Limited funding for audit activities.

The department relies on mainly the local sources of revenue for funding its activities all year round. This source is not even regular and reliable.

2. Laxity of staff inresponding to the audit querries and findings.

The staff tend to think that audits are for fault finding hence the reluctance.

3. Increasing scope of audit work.

new approaches to internal audiit are being introduces from time to time which require extensive training to understanding value for money audits. There are others like human resource audits, risk based aidits e.t.c.

Workplan Outputs

•		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)	anned	Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Administration	ļ					
Sunction: District and Urban A	dministration					
1. Higher LG Services						
Output: Operation of the Ac	lministration Departme	nt				
Non Standard Outputs:	Administration staff satwelve months paid.	laries for	Administration staff samonths paid.	alaries for 12	Administration staff months paid.	salaries for 12
	Administration office	functional.	Administration office	functional.	Administration office	functional.
	Wage Rec't:	197,290	Wage Rec't:	228,930	Wage Rec't:	215,159
	Non Wage Rec't:	127,699	Non Wage Rec't:	511,568	Non Wage Rec't:	463,091
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	324,989	Total	740,498	Total	678,250
Output: Human Resource M						******
Non Standard Outputs:	Submissions on recrui		Submissions on recruite. confirmation and pron Staff records updated. Pensions validated.	,	Submissions on recru confirmation and pro Staff records updated Pensions validated.	motions made.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	25,713	Non Wage Rec't:	27,812	Non Wage Rec't:	202,555
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	25,713	Total	27,812	Total	202,555
Output: Capacity Building f	for HLG					
Availability and implementation of LG capacity building policy and plan	0		No (N/A)		0	
No. (and type) of capacity building sessions undertaken	4 (Needs assessment d Service providers proc Training done.)		4 (Needs assessment done. Service providers procured. Training done.)		4 (Needs assessment done.in all Divisions and Municipal Hqrts Service providers procured. Training done in the Municipal Council Hall)	
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	17,897	Domestic Dev't	17,897	Domestic Dev't	19,745
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	17,897	Total	17,897	Total	19,745
Output: Office Support serv		· · ·				*
Non Standard Outputs:	Necessary stationery ,s equipment,furniture pr staff welfare provided	ocured and	Necessary stationery ,s equipment,furniture pr staff welfare provided	rocured and	Necessary stationery equipment,furniture p staff welfare provided in Soroti Municipal C	orocured and d for one year
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	mage nee i.			7.110	M III D /4.	10,000
	Non Wage Rec't:	10,000	Non Wage Rec't:	7,110	Non Wage Rec't:	10,000
	_	10,000 0	Non Wage Rec't: Domestic Dev't	7,110 0	Non wage Rec t: Domestic Dev't	0 0
	Non Wage Rec't:					

Vorkplan Output	S					
		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)			
a. Administration						
Output: Information collection	on and management					
Non Standard Outputs:	Information on Coucil a outsider useful informat	ion,	Information on Coucil outsider useful inform d activities and program	ation,	Information on Coucil outsider useful informated activities and programm	tion,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,400	Non Wage Rec't:	8,500	Non Wage Rec't:	4,400
	Domestic Dev't	0	Domestic Dev't	0,500	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,400	Total	8,500	Total	4,400
2. Lower Level Services		,		,		
Output: Multi sectoral Trans	sfers to Lower Local Gov	ernments				
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	105,861	Non Wage Rec't:	22,725	Non Wage Rec't:	40,762
	Domestic Dev't	7,917	Domestic Dev't	0	Domestic Dev't	10,254
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	113,778	Total	22,725	Total	51,016
	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0 3,364
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	19,700
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
2.6.1.1.2.1	Total	0	Total	0	Total	23,064
3. Capital Purchases	Othon Stanotymas					
Output: PRDP-Buildings & O			0 (N/A)		0	
buildings constructed	()		U (IV/A)		()	
No. of solar panels purchased and installed	0		0 (N/A)		0	
No. of existing administrative buildings rehabilitated	3 (Old Office Block Registry Block Storeyed Council Hall)		4 (Registry Block)		3 (Old Office Block Registry Block Storeyed Council Hall)	
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	102,500	Domestic Dev't	105,953	Domestic Dev't	72,921
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	102,500	Total	105,953	Total	72,921
. Finance						
unction: Financial Manageme	nt and Accountability(LC	i)				
1. Higher LG Services		-				-
Output: LG Financial Mana						
Date for submitting the Annual Performance Report	15/07/11 (Ministry of Financial Economic Development, Kampala.		15/07/12 (Ministry of Planning Economic Development, Kampala		15/07/13 (Ministry of I Planning Economic Development, Kampala	

Wol	rkpl	lan (Outp	uts

		2012		2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Finance						
	Ministries. Functional of Finance Officer for		Ministries. Functionali of Finance Officer for		Ministries. Functional of Finance Officer for	
Non Standard Outputs:	Salaries for Finance st		Salaries for Finance sta	aff paid for	Salaries for Finance st	1
	12 months survey report prepared submitted to MOFPEI staff trained in CPA & courses,a computer pro	O,Accounts ATC	12 months Board of survey report prepared,PAF reports submitted to MOFPED,Accounts staff trained in CPA & ATC courses,a computer procured		12 months survey report prepared submitted to MOFPEI staff trained in CPA & courses,a computer pr	D,Accounts
	Wage Rec't:	85,788	Wage Rec't:	64,561	Wage Rec't:	80,761
	Non Wage Rec't:	26,652	Non Wage Rec't:	197,928	Non Wage Rec't:	273,611
	Domestic Dev't	700	Domestic Dev't	1	Domestic Dev't	700
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	113,140	Total	262,490	Total	355,072
Output: Revenue Managem	ent and Collection Servi	ces				
Value of Other Local Revenue Collections	O		0 (N/A)		0	
Value of Hotel Tax Collected	()		327550 (In all Division)		6125000 (In all Hotels in Soroti Town)	
Value of LG service tax collection	26425000 (In all the 3 Divisions(Eastern, Wes Northern))	Divisions(Eastern, Western & Divisions(Eastern, Western &		26425000 (In all the 3 Divisions(Eastern, Western & Northern))		
Non Standard Outputs:	Tax payers mobilised a	and sensitise	d.Tax payers mobilised a	nd sensitise	d. Tax payers mobilised	and sensitise
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,651	Non Wage Rec't:	12,041	Non Wage Rec't:	37,950
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,651	Total	12,041	Total	37,950
Output: Budgeting and Plan	nning Services					
Date for presenting draft Budget and Annual workplan to the Council	0		15/06/2013 (In Counci	l Hall)	0	
Date of Approval of the Annual Workplan to the Council	15/06/11 (Municipal C	Council Hall)	15/06/12 (Municipal C	ouncil Hall)	15/06/14 (Municipal)	Council Hall
N C 1 10	N/A		N/A		N/A	
Non Standard Outputs:						
Non Standard Outputs:	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Standard Outputs:	Wage Rec't: Non Wage Rec't:	0 11,133		0 11,133	Wage Rec't: Non Wage Rec't:	11,133
Non Standard Outputs:	_		Wage Rec't:		O .	
Non Standard Outputs:	Non Wage Rec't:	11,133	Wage Rec't: Non Wage Rec't:	11,133 0 0	Non Wage Rec't:	11,133
	Non Wage Rec't: Domestic Dev't Donor Dev't Total	11,133 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	11,133 0	Non Wage Rec't: Domestic Dev't	11,133 0
Output: LG Expenditure m	Non Wage Rec't: Domestic Dev't Donor Dev't Total angement Services	11,133 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	11,133 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	11,133 0 0
	Non Wage Rec't: Domestic Dev't Donor Dev't Total	11,133 0 0 11,133 oks of oded,Books	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Books of Accounts updated,Necessary boo financial records provide	11,133 0 0 11,133	Non Wage Rec't: Domestic Dev't Donor Dev't Total Books of Accounts updated,Necessary bo financial records prov	11,133 0 0 11,133 ooks of ioded,Books
Output: LG Expenditure m	Non Wage Rec't: Domestic Dev't Donor Dev't Total angement Services Books of Accounts updated,Necessary boo financial records provi of Accounts posted an	11,133 0 0 11,133 oks of oded,Books	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Books of Accounts updated,Necessary boo financial records provio of Accounts posted and	11,133 0 0 11,133	Non Wage Rec't: Domestic Dev't Donor Dev't Total Books of Accounts updated,Necessary bo financial records prov of Accounts posted ar with bank statements	11,133 0 0 11,133 ooks of ioded,Books

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, I Outputs (Quantity, I and Location)	
2. Finance				·		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,351	Total	5,594	Total	5,351
Output: LG Accounting Serv	rices			,		
Date for submitting annual LG final accounts to Auditor General	30/09/11 (Soroti Brand	ch)	30/09/12 (Soroti Brand	ch)	30/09/13 (Auditor G Branch Office)	eneral Soroti
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,651	Non Wage Rec't:	3,766	Non Wage Rec't:	4,651
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,651	Total	3,766	Total	4,651
2. Lower Level Services						
Output: Multi sectoral Trans	sfers to Lower Local Go	vernments				
Non Standard Outputs:			Multisectoral transfer for the activities towar functionaloisng their C	ds		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	40,942	Non Wage Rec't:	3,328	Non Wage Rec't:	10,643
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	40,942	Total	3,328	Total	10,643
3. Statutory Bodies						
Function: Local Statutory Bodie	2S					
1. Higher LG Services						
Output: LG procurement ma	inagement services					
Non Standard Outputs:	Salary for procureement paid for 12 Months.	nt Officer	Salary for procureement paid for 12 Months.	nt Officer	Salary for procureen paid for 12 Months.	nent Officer
	Office of Procurement functionalised.		Office of Procurement functionalised.		Office of Procureme functionalised.	nt
	functionalised.				functionalised.	
	functionalised. Furniture procured for		functionalised. It Furniture procured for		functionalised. t Furniture procured f	
	functionalised. Furniture procured for Office.	Procuremen	functionalised. It Furniture procured for Office.	Procuremen	functionalised. t Furniture procured f Office.	or Procuremen
	functionalised. Furniture procured for Office. Wage Rec't: Non Wage Rec't: Domestic Dev't	7,826 5,212 2,000	tunctionalised. It Furniture procured for Office. Wage Rec't: Non Wage Rec't: Domestic Dev't	7,577 8,724 0	t Furniture procured foffice. Wage Rec't: Non Wage Rec't: Domestic Dev't	11,432 5,212 2,000
	functionalised. Furniture procured for Office. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	7,826 5,212 2,000 0	truniture procured for Office. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	7,577 8,724 0	t Furniture procured foffice. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	11,432 5,212 2,000 0
	functionalised. Furniture procured for Office. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	7,826 5,212 2,000	tunctionalised. It Furniture procured for Office. Wage Rec't: Non Wage Rec't: Domestic Dev't	7,577 8,724 0	t Furniture procured foffice. Wage Rec't: Non Wage Rec't: Domestic Dev't	11,432 5,212 2,000
Output: LG Political and exe Non Standard Outputs:	functionalised. Furniture procured for Office. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ecutive oversight Payment of gratuity an Mayor,Deputy Mayor	7,826 5,212 2,000 0 15,038 and salary for and 3	tunctionalised. It Furniture procured for Office. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Payment of gratuity ar Mayor,Deputy Mayor	7,577 8,724 0 0 16,301 and salary for and 3	t Furniture procured for Office. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Payment of gratuity Mayor,Deputy Mayor	11,432 5,212 2,000 0 18,644 and salary for or and 3
_	Furniture procured for Office. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ecutive oversight Payment of gratuity an Mayor,Deputy Mayor: Chairpersons paid for	7,826 5,212 2,000 0 15,038 and salary for and 3 12 Months	tunctionalised. It Furniture procured for Office. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Payment of gratuity ar Mayor, Deputy Mayor Chairpersons paid for	7,577 8,724 0 0 16,301 and salary for and 3 12Months	functionalised. t Furniture procured forfice. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Payment of gratuity Mayor,Deputy Mayor Chairpersons paid for	11,432 5,212 2,000 0 18,644 and salary for or and 3 or 12 Months
_	Furniture procured for Office. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ecutive oversight Payment of gratuity an Mayor,Deputy Mayor: Chairpersons paid for Wage Rec't:	7,826 5,212 2,000 0 15,038 and salary for and 3 12 Months 37,440	tunctionalised. at Furniture procured for Office. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Payment of gratuity ar Mayor,Deputy Mayor Chairpersons paid for Wage Rec't:	7,577 8,724 0 0 16,301 and salary for and 3 12Months 37,440	t Furniture procured foffice. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Payment of gratuity Mayor,Deputy Mayo Chairpersons paid fo	11,432 5,212 2,000 0 18,644 and salary for or and 3 or 12 Months 37,440
_	Furniture procured for Office. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ecutive oversight Payment of gratuity an Mayor,Deputy Mayor: Chairpersons paid for	7,826 5,212 2,000 0 15,038 and salary for and 3 12 Months	tunctionalised. It Furniture procured for Office. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Payment of gratuity ar Mayor, Deputy Mayor Chairpersons paid for	7,577 8,724 0 0 16,301 and salary for and 3 12Months	functionalised. t Furniture procured forfice. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Payment of gratuity Mayor,Deputy Mayor Chairpersons paid for	11,432 5,212 2,000 0 18,644 and salary for or and 3 or 12 Months

Workplan Outpu	its						
		201	2/13		2013/14		
UShs Thousas		Approved Budget, Planned Outputs (Quantity, Description		puts by	Approved Budget, Planned Outputs (Quantity, Description and Location)		
3. Statutory Bodi	es						
•	Total	155,340	Total	211,759	Total	301,689	
Output: Standing Commit							
Non Standard Outputs:	NA		N/A				
ī	W D /		ш. в.	0	W D /	,	
	Wage Rec't:	0	Wage Rec't:	0	O	25.500	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Ü	25,590	
	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	(
	Total	0	Total	0	Total	25,590	
2. Lower Level Services	10141	U	10141	U	10141	23,390	
Output: Multi sectoral Tr	ansfers to Lower Local (Governments					
Non Standard Outputs:			Multisectoral transfers of councilors allowand necessary stationery for documentation.	es and	nt		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	32,590	Non Wage Rec't:	4,145	Non Wage Rec't:	7,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	(
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	32,590	Total	4,145	Total	7,000	
4. Production and	d Marketing						
Function: Agricultural Advis	ory Services						
2. Lower Level Services							
Output: Multi sectoral Tr	ansfers to Lower Local	Governments					
Non Standard Outputs:			QuarterlyTransfer of fi Northern Division und revenue of recurrent no for Production Departs Division	ler local on wage ite	ms		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	8,949	Non Wage Rec't:	0	Non Wage Rec't:	(
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	(
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	8,949	Total	0	Total	(
Function: District Production	ı Services						
1. Higher LG Services							
Output: District Production	on Management Services	3					
Non Standard Outputs:	Salary of Veterinary Agric extension staff months.		Salary of Veterinary o Agric extension staff p months.		Salary of Veterinary of Agric extension staff months.		
	Office of the veterin functionalised for 12	•	Office of the veterinar functionalised for 12 r	•	Office of the veterina functionalised for 12	-	
	Wage Rec't:	21,161	Wage Rec't:	5,010	Wage Rec't:	23,653	
	Non Wage Rec't:	18,463	Non Wage Rec't:	20,669	Non Wage Rec't:	50,190	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	(

Donor Dev't

Total

0

39,624

Donor Dev't

Total

0

25,679

Donor Dev't

Total

0

73,843

Workp	lan (Dutputs
,, от тър		Jucpus

	201	2012/13					
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)				
4 5 4 4 4	7.7.1						

4. Production and Marketing

Output: Livestock Health an	d Marketing					
No. of livestock vaccinated	1 (Rennovation of abattoir structure)1 (Rennovation of abattoir structure			e) 1 (Constructipn of pig sla slab,provision of facilitie Municipal abattoir.)	_	
No. of livestock by type undertaken in the slaughter slabs	0		0 (N/A)		0	
No of livestock by types using dips constructed	() 0 (N		0 (N/A)	0		
Non Standard Outputs:	Vaccines,automatic syringes N/A procured				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	39,200	Non Wage Rec't:	23,649	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	39,200	Total	23,649	Total	0
2. Lower Level Services						

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,600
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	5,600

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

The wall fencing of the Municipal The wall fencing of the Municipal The wall fencing of the Municipal abattoir constructed at Akisim ward abattoir constructed at Akisim ward abattoir constructed at Akisim ward Eastern Division Eastern Division Eastern Division 0 Wage Rec't: Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 17,351 Domestic Dev't 4,337 Domestic Dev't 17,351 Donor Dev't Donor Dev't Donor Dev't 0 0 0 **Total** 17,351 **Total** 4,337 **Total** 17,351

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Computer accessories procured for production office at Municipal Hqts. production office at Municipal Hqts. production office at Municipal Hqts. Computer and printer procured for Production office

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	2,500	Domestic Dev't	0	Domestic Dev't	500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,500	Total	0	Total	500

5. Health

Function: Primary Healthcare

 $1.\ Higher\ LG\ Services$

Wo	rkp	lan (Outp	outs
	_			

		2012/13				2013/14		
UShs Thousand	UShs Thousand Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Outputs (Quantity, Description and Location) Description and Location			Outputs (Quantity, Description				
Health								
Output: Healthcare Manage	ment Services							
Non Standard Outputs:	Salaries for 79 Medi for 12 months	cal staff paid	d Salaries for 79 Medi for 12 months	ical staff paid	1 Salaries for 93 Med for 12 months	ical staff paid		
	Health Management C functional for 12 mon		Health Management C functional for 12 mon		Health Management of functional for 12 more			
	Wage Rec't:	449,032	Wage Rec't:	485,558	Wage Rec't:	586,490		
	Non Wage Rec't:	63,677	Non Wage Rec't:	41,616	Non Wage Rec't:	33,537		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	512,709	Total	527,174	Total	620,027		
Output: Promotion of Sanita	tion and Hygiene							
Non Standard Outputs:	Dead bodies of the unclaimed persons burried, antihills		persons burried,antihi	Dead bodies of the unclaimed persons burried,antihills destroyed,sanitation campigns carried out		aclaimed ills campigns		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	11,061	Non Wage Rec't:	8,685	Non Wage Rec't:	10,061		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	11,061	Total	8,685	Total	10,061		
visited the NGO Basic health facilities	Division)		Division)		Division functiopnali control activities, HIV/Aids/TB/PMTC			
No. and proportion of deliveries conducted in the NGO Basic health facilities	0		0 (N/A)		campaigns,/activities 0 ()	carried out.)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0		0 (N/A)		O			
Number of inpatients that visited the NGO Basic health facilities	0		0 (N/A)		0 (NA)			
Non Standard Outputs:	NA		N/A		NA			
•	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	14,800	Non Wage Rec't:	0	Non Wage Rec't:	7,900		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	14,800	Total	0	Total	7,900		
Output: Basic Healthcare Se			101111	<u> </u>	101111	7,500		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0		0 (N/A)		98 (Functionalising the municipality,pn HIV/Aids/TB/PMtCT campaigns,functional Office,)	revention of		

Workplan Outputs

			2012	2/13		2013/14		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outend June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)		
<u>5.</u>	Health							
	%age of approved posts filled with qualified health workers	0		0 (N/A)		86 (Diana HCIV Kichinjaji HCIII Eastern Division HCI Western Division HCI Moru apesur HCII)		
	No. and proportion of deliveries conducted in the Govt. health facilities	0		0 (N/A)		99 (Diana HCIV Kichinjaji HCIII Eastern Division HCI Western Division HCI Moru apesur HCII)		
	Number of inpatients that visited the Govt. health facilities.	0		0 (N/A)		3751 (Diana HCIV No Division)	orthern	
	Number of outpatients that visited the Govt. health facilities.	0		0 (N/A)		71719 (Diana HCIV Kichinjaji HCIII Eastern Division HCI Western Division HCI Moru apesur HCII)		
	No.of trained health related training sessions held.	0		0 (N/A)		4 (Diana HCIV Kichinjaji HCIII Eastern Division HCI Western Division HCI Moru apesur HCII)		
	Number of trained health workers in health centers	79 (Diana HCIV Kichinjaji HCIII Eastern Division HCII Western Division HCI Moru apesur HCII)		0 (Kichinjaji HCIII Eastern Division HCI Western Division HC Moru apesur HCII)		79 (Diana HCIV Kichinjaji HCIII Eastern Division HCI Western Division HCI Moru apesur HCII)		
	No. of children immunized with Pentavalent vaccine	0		0 (N/A)		1530 (In all Health Centres(HCIV,HCIII,I	HCII))	
	Non Standard Outputs:	Transfer of funds to the effected through out the year for facilitation of care services in the HC	e financial basic health	is Multisectoral transfer services in the Division		Transfer of funds to the effected through out the year for facilitation of care services in the Ho	ne financial basic health	
		Water and electricity b Princess Diana HCIV, Division.organisationa capacities of tergeted I Baylor/Prefa	Noprthern l/technical HCs under	c.		Water and electricity l Princess Diana HCIV Division organisation capacities of tergeted Baylor/Prefa	Noprthern al/technical HCs under	
		strengthened,provision preventive services to transmission of HIVAi ofPITC servicfes withi increased,utilisation of Comprehensive TB/HI increased	reduce sexual ds, utilisation the HCs	al		strengthened,provision preventive services to transmission of HIVA ofPITC services with increased,utilisation o Comprehensive TB/H increased	reduce sexual ids,utilisation in the HCs	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	101,294	Non Wage Rec't:	14,255	Non Wage Rec't:	88,469	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	101,294	Total	14,255	Total	88,469	

orkplar/	n Outputs	S						
			2012	2/13		2013/14		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
Health					,			
Output: Mult	i sectoral Trans	sfers to Lower Local Go	overnments					
Non Standard	Outputs:			Multisectoral transfers services in the Division				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	129,877	Non Wage Rec't:	7,821	Non Wage Rec't:	13,557	
		Domestic Dev't	11,575	Domestic Dev't	11,575	Domestic Dev't	18,671	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	141,452	Total	19,396	Total	32,227	
3. Capital Pu								
_		ction and rehabilitation	1					
No of staff ho rehabilitated		0		0 (N/A)		0 (N/A)		
No of staff he constructed		2 (Semi detached one Staff house in Diana HCIV,Northern Divisi		4 (Semi detached one bed room Staff house in Diana HCIV,Northern Division.)		2 (Construction of placenta pit in HCIV, Diana, Construction of emptiable pit latrine HCIV Diana, Rehabilitation of a fence in HCIV, Diana, completion of Doct House in HCIV Diana, Constructi of staff house phase I Eastern Division HCIII and payment of retention/balance to Okude Construction Services LTD & monitoring/Supervision of PHC Dev projects 2013/14.)		
Non Standard	Outputs.			N/A		N/A		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	97,948	Domestic Dev't	76,951	Domestic Dev't	97,954	
		Donor Dev't	07.040	Donor Dev't	0	Donor Dev't	07.054	
Output: PPD	D Stoff houses (Total construction and rehabi	97,948	Total	76,951	Total	97,954	
No of staff ho		0 (N/A)	intation	0 (N/A)		0		
rehabilitated No of staff ho constructed		1 (2- bed room self co		4 (Completion of 2- be n contained staff house v		If 1 (Completion of a 2- bed room s		
		Division HCIII)		room in Western Divis	_	room in Westrern Div for 3 staff)	_	
Non Standard	Outputs:	N/A		N/A		N/A		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	78,400	Domestic Dev't	36,576	Domestic Dev't	58,133	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	78,400	Total	36,576	Total	58,133	

Function: Pre-Primary and Pri	mary Education		
1. Higher LG Services			
Output: Primary Teaching	Services		
No. of qualified primary teachers	0	340 (In 18 government aided Primary schools)	340 (In all the 18 government aided primary schools in the Municipality)

		2012		2013/14				
UShs Thousand		Approved Budget, Planned Outputs (Quantity, Description end		Expenditure and Outputs by end June (Quantity, Description and Location)		Planned Description		
Education								
No. of teachers paid salaries	340 (340 Teachers pa Government Aided pa for 12 Months)		340 (340 Teachers pass Government Aided pass for 12 Months)		340 (340 Teachers p ils Government Aided p for 12 Months)			
Non Standard Outputs:	N/A		N/A		N/A			
	Wage Rec't:	1,504,093	Wage Rec't:	1,500,501	Wage Rec't:	1,687,510		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	1,504,093	Total	1,500,501	Total	1,687,510		
2. Lower Level Services								
Output: Primary Schools Ser	rvices UPE (LLS)							
No. of pupils enrolled in UPE	aided primary scxhoo	aided primary sexhools in the 3		14506 (In all the 18 govrnment aided primary scxhools in the 3 Divisions in Soroti Municipality.)		13932 (In all the 18 govrnment aided primary sexhools in the 3 Divisions in Soroti Municipality.)		
No. of student drop-outs	()		10 (In all the 18 govrnment aided primary sexhools in the 3 Division in Soroti Municipality.)		()			
No. of pupils sitting PLE	()		0 (N/A)		0			
No. of Students passing in grade one	()		0 (N/A)		()			
Non Standard Outputs:	Co-Curricular materia procured,Exam mater and prepared,Instruct secured	ials procured	N/A		Co-Curricular mater procured,Exam mate and prepared,Instruc secured	erials procured		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	87,726	Non Wage Rec't:	87,726	Non Wage Rec't:	102,195		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	87,726	Total	87,726	Total	102,195		
Output: Multi sectoral Trans	sfers to Lower Local G	overnments						
Non Standard Outputs:			Supply of desks in Pr	rimary school	ls			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	8,285	Non Wage Rec't:	200	Non Wage Rec't:	0		
	Domestic Dev't	13,411	Domestic Dev't	0	Domestic Dev't	0		
		,		0	Donor Dev't			

	Total	21,696	Total	200	Total	0
3. Capital Purchases						
Output: Other Capital						
Non Standard Outputs:	NA		N/A		Partial fencing of mad Madera Northern Divi Phase II fencing of Mo Eastern Division	ision
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	41,785
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	41,785

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	1		- I	

		2012/13				2013/14		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, 1 Outputs (Quantity, I and Location)		
Educa	tion							
Output: Cla	assroom construct	ion and rehabilitation						
No. of class constructed		0 (NA)		0 (N/A)		2 (Construction of 2 block in Pamba P/S Division)		
No. of class rehabilitate		0		0 (N/A)		0 (N/A)		
Non Standa	ard Outputs:	NA		N/A				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	60,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	60,000	
Output: PR	DP-Classroom co	nstruction and rehabilit	ation				<u>-</u>	
No. of class rehabilitate	srooms	0		0 (N/A)		()		
Non Standa	urd Outputs:		oys,Aminit	n ,and Construction of a s - detached teachers' hous Nakatunya P/S.)		Installation arresters in "Madera Girls and Soroti Der Division. Procurement of spec SFB Madera P/S Procurement of Des and Kichinjaji P/Ss Northern Divisions N/A	n P/S Northern cial Chairs for ks for Pamba Western And	
Non Standa	ira Outputs:							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	78,800	Domestic Dev't	69,649	Domestic Dev't	60,267	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	78,800	Total	69,649	Total	60,267	
No. of latric constructed	ne stances	and rehabilitation 10 (5 stances in Hilders Western Division.	P/S	3 (2 stances in Hilders Division.	P/S Westeri	n 10 (5 stances in Ma Western Division.	iengo P/S	
		5 stances in Soroti Dem P/S,Northern Division)	1	1 stances in Soroti Dem P/S,Northern Division)	ı	5 stances in Pioneer Division 5 stance pitlatrine in Northern Division)	,	
No. of latrice rehabilitate		0		0 (N/A)		0 (N/A)		
Non Standa	ard Outputs:	N/A		N/A		N/A		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	25,650	Domestic Dev't	0	Domestic Dev't	51,889	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	25,650	Total	0	Total	51,889	
Output: PR	DP-Latrine const	ruction and rehabilitation	on					
No. of latrice		0		0 (N/A)		0		

Workplan Outputs

			2012/13			2013/14		
	UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Outputs (Quantity, and Location)		
6.	Education							
	No. of latrine stances constructed	10 (Construction of emptiable pitlatines Northern Division a P/s (Eastern Divisio normal))	in Madera SFI nd Rock View			0 (NA)		
	Non Standard Outputs:	NA		onstruction of 5 stance View P/s (Eastern Div SFG normal)		NA S		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	32,070	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	32,070	Total	0	Total	0	
	Output: Teacher house cons	truction and rehabilit	ation					
	No. of teacher houses constructed	0 (NA)		0 (N/A)		1 (Construction of t Amen P/S inclusive		
	No. of teacher houses rehabilitated	0		0 (N/A)		0 (N/A)		
	Non Standard Outputs:	NA		N/A				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	79,544	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	79,544	
Fu	nction: Secondary Education	ı						
	1. Higher LG Services	g .						
	Output: Secondary Teachin			0.0741)		200 (2		
	No. of students sitting O level No. of students passing O level	0		0 (N/A) 541 (In All Secondary (Soroti s.s.s,Madera Sl Marys Madera Girls))	FB and St	300 (Soroti SS (Central Ward ,Eastern Division) 200,St Marg GirlsMadera Ward,Northern Division) 50 Madera Sch For t Bliind(Madera Ward,Northern Division) 20.) 250 (Soroti SS (Central Ward ,Eastern Division) 180 ,St Mar		
				Marys Madera Giris))		GirlsMadera Ward, Division) 35 Mader Bliind(Madera War Division) 15)	ra Sch For the rd,Northern	
	No. of teaching and non teaching staff paid	Eastern Division), GirlsMadera Ward, Division) 48 Madera Bliind(Madera Ward Division) 21.)	202 (Soroti SS (Central Ward ,Eastern Division) 133 ,St Marys GirlsMadera Ward,Northern Division) 48 Madera Sch For the Bliind(Madera Ward,Northern Division) 21.)		al Ward 3 ,St Marys orthern Sch For the Northern	GirlsMadera Ward,Northern		
	Non Standard Outputs:	Salaries for 202 teaching staff paid f	or 12 months.	N/A		Salaries for 202 tea teaching staff paid	for 12 months.	
		Wage Rec't:		Wage Rec't:	932,173	Wage Rec't:	1,073,599	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't		Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

Workplan	Outputs

	2012/13			4.1	2013/14	,
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Education						
	Total	932,164	Total	932,173	Total	1,073,599
2. Lower Level Services	(T10T) (T T C)					
Output: Secondary Capitation	, , , , ,					
No. of students enrolled in USE	4746 (Olila SS Soroti SS 3199 Madera SFB 64 Madera St Marys 484 Bethany Girls' Com 150		4746 (Olila SS Soroti SS 319' Madera SFB 6 Madera St Marys 48 Bethany Girls' Com 15	4		64 84
Non Standard Outputs:	Teaching/Learning instr materials provided,utilit met,teachers on the pay ,buildings reapaired and well maintained.	ty charges roll paid	Teaching/Learning ins materials provided,util met,teachers on the pa buildings reapaired ar well maintained.	lity charges yroll paid	Teaching/Learning ir materials provided,ut met,teachers on the p l,buildings reapaired a well maintained.	ility charges ayroll paid
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	757,452	Non Wage Rec't:	757,452	Non Wage Rec't:	798,705
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	757,452	Total	757,452	Total	798,705
unction: Skills Development						
1. Higher LG Services						
Output: Tertiary Education	Services					
No. of students in tertiary education	()		0 (N/A)		50 (Madera Technica	al Institute)
No. Of tertiary education Instructors paid salaries	34 (Madera Technical)		34 (Madera Technical))	34 (Madera Technica	al)
Non Standard Outputs:	N/A		N/A		Salaries of the teacher teaching staff paid for	
	Wage Rec't:	215,044	Wage Rec't:	162,562	Wage Rec't:	223,646
	Non Wage Rec't:	42,349	Non Wage Rec't:	42,349	Non Wage Rec't:	55,800
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	257,393	Total	204,911	Total	279,446
function: Education & Sports M	Management and Inspecti	on				
1. Higher LG Services	4 G					
Output: Education Managen						
Non Standard Outputs:	Salaries for PEO,MEO, paid for 12 months.	MIS,AEO	Salaries for PEO,MEO,MIS,AEO paid for 12 months.		Salaries for PEO,MEO,MIS,AEO paid for 12 months.	
	Education office function through out the financial		Education office funct through out the 9 mon		Education office fund through out the finan	
	Wage Rec't:	34,182	Wage Rec't:	34,997	Wage Rec't:	34,687
	Non Wage Rec't:	48,591	Non Wage Rec't:	28,124	Non Wage Rec't:	40,328
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,838
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	82,773	Total	63,120	Total	76,853
Output: Monitoring and Sup	ervision of Primary & se	econdary E	ducation			
No. of secondary schools inspected in quarter	0		0 (N/A)		3 (Soroti S S(Eastern St Mary's Girls (Nort School for the Blind (Northern Division))	hern Divisior

Workplan Outpu	its						
		2012	2/13		2013/14		
UShs Thousan	Approved Budget, Pla Outputs (Quantity, Do and Location)	anned	Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)		
6. Education				·			
No. of tertiary institutions inspected in quarter	0		0 (N/A)		1 (Madera Technical (Northern Division))	Institute	
No. of inspection reports provided to Council	()		0 (N/A)		0		
No. of primary schools inspected in quarter	38 (In all the 3 Division Municipality both governments private schools.)		38 (In all the 3 Division Municipality both governments private schools.)		18 (Government aide schools in all the 3 D		
Non Standard Outputs:	N/A		N/A		N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,145	Non Wage Rec't:	0	Non Wage Rec't:	9,738	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	4,145	Total	0	Total	9,738	
2. Lower Level Services							
Output: Multi sectoral Tra	ansfers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	7 000	
2.6.4.1.0.1	Total	0	Total	0	Total	7,000	
3. Capital Purchases Output: Furniture and Fix	tung (Non Convice Deliver)					
Non Standard Outputs:	NA	iy)	N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	500	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	500	Total	0	Total	0	
a. Roads and En	gineering						
Function: District, Urban and	<u> </u>	1					
1. Higher LG Services							
Output: Operation of Dist	rict Roads Office						
Non Standard Outputs:	•	Payment of staff salaries for 12 months .Functionalising the office		Payment of staff salaries for 12 months, Functionalising the office		Payment of staff salaries for 12 months .Functionalising the office	
	Wage Rec't:	46,726	Wage Rec't:	27,573	Wage Rec't:	41,090	
	Non Wage Rec't:	88,554	Non Wage Rec't:	92,151	Non Wage Rec't:	123,784	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	135,280	Total	119,724	Total	164,874	
2. Lower Level Services							
Output: Urban paved road	ls Maintenance (LLS)	_				_	
Length in Km of Urban paved roads periodically maintained	0		0 (N/A)		0		

Workplan	Outputs
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			2/13		2013/14	
UShs Thou	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)	lanned escription
a. Roads and I	Engineering			·		
Length in Km of Urban paved roads routinely maintained	10 (In all Divisions)		3 (In all Divisions)		10 (Maintenance of r Municipality In all D	
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	135,597	Non Wage Rec't:	132,965	Non Wage Rec't:	135,597
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	135,597	Total	132,965	Total	135,597
Output: Urban unpave	d roads rehabilitation (other)				
Length in Km of urban unpaved roads rehabilit	10 (In all the 3 Division ated	ons)	and Northern))	stern,Wester	n 10 (Openning rehabil paving of Municipal 3 Divisions)	
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	542,656	Non Wage Rec't:	522,123	Non Wage Rec't:	542,656
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	542,656	Total	522,123	Total	542,656
Output: Bottle necks C	learance on Community Acc	ess Roads				
No. of bottlenecks clear on community Access Roads	red 15 (In all Divisions in Municipality.)	the	0 (N/A)		15 (Clearing of bottle community roads)	necks on
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	89,024	Non Wage Rec't:	88,499	Non Wage Rec't:	89,024
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	89,024	Total	88,499	Total	89,024
Output: PRDP-Bottle r	necks Clearance on Commun	ity Access R	Roads			
No. of bottlenecks clear on community Access Roads	red ()		0 (N/A)		15 (Clearing of bottle community roads)	necks on
Non Standard Outputs:			N/A		N/A	
•	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	78,400	Non Wage Rec't:	0	Non Wage Rec't:	78,400
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	78,400	Total	0	Total	78,400
Output: Multi sectoral	Transfers to Lower Local G					*
Non Standard Outputs:			Periodic Maintenance roads in the Divisions	of 15 km of		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	67,444	Non Wage Rec't:	64,917	Non Wage Rec't:	18,000
	Domestic Dev't	5,087	Domestic Dev't	942	Domestic Dev't	1,820
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	72,531	Total	65,859	Total	19,820

Workpl	lan O	utputs
,, 011191		acp acs

	201	2/13	2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Ont	nut:	Other	Ca	nital

Non Standard Outputs: Re construction of the main market Reconstruction of main market in Re construction of the main market in Eastern Division

in Eastern Division Eastern Division

Completion of works at the bus park Completion of works at the bus park

> Tarmacking of Municipal roads (Central avenue, Serere road, Liverpool road, Cemetry road and Alanyu road)

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
Domestic Dev't	12,793,974	Domestic Dev't	0	Domestic Dev't	5,510,334	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	12,793,974	Total	0	Total	5.510.334	

8. Natural Resources

Function: N	Natural .	Resources	Management
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1. Higher LG Services	
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Output: Community Training in Wetland management
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No. of Water Shed Management Committees formulated

Non Standard Outputs:

3 (Three Water management committees identified formed and trained (In each Division

Eastern, Western and Northern)) Demarcation of the 4 wetlands

of:Prisons Spring, Albhai, Ramadyhan and Asinge undertaken.

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

0 (N/A)

0

12,357

12,357

3 (Three Water management committees identified formed and trained (In each Division Eastern, Western and Northern)) Demarcation of the 4 wetlands of:Prisons Spring,Albhai, Ramadyhan and Asinge undertaken.

Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 29,620 Non Wage Rec't: 12,357 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't 0 Donor Dev't

29,620

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

100 (In all divisions (Eastern, Western and Northern))

Total

100 (In all divisions (Eastern, Western and Northern))

Total

100 (In all divisions (Eastern, Western and Northern))

Total

12,357

Non Standard Outputs: Salaries for Environment Officer

paid for 12 months.

Functionalising the office of the enviroment officer and payment of salaries for 12 Months.

Salaries for Environment Officer paid for 12 months.

Office of Environment Office made Screening of the environmental functional through out 12 months.

projects and preparing environment management plans

Office of Environ

9,018 0 10,399 Wage Rec't: Wage Rec't: Wage Rec't: Non Wage Rec't: Non Wage Rec't: 29,128 Non Wage Rec't: 49,646 29,128 Domestic Dev't 4,788 Domestic Dev't 4,476 Domestic Dev't 5,944 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 **Total** 42,934 **Total** 54,122 **Total** 45,471

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

No. of new land disputes settled within FY

0 (N/A)

0 (N/A)

0 (N/A)

Wor	kp]	lan	Ou	ıtp	uts

			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Plantity, De and Location)	
. Natu	ıral Resourc	es					
Non Sta	andard Outputs:	Swamps & wetlands at Northern Division dem		N/A		Swamps & wetlands a Northern Division den	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	5,457	Non Wage Rec't:	4,900	Non Wage Rec't:	5,457
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	5,457	Total	4,900	Total	5,457
Output:	Infrastruture Planni	ng					
Non Sta	indard Outputs:	Storm water drainage c installed in Aminit Cor Plant in Northern Divis Aminit Composting pla Northern Division oper Protective gear and fue	nposting ion ant in ationalised.	Storm water drainage of installed at Aminit complant in Northern Divis composting plant operationalised, Protect fuel provided.	nposting sion,Aminit	Storm water drainage installed in Aminit Co Plant in Northern Divi Aminit Composting pl Northern Division ope Protective gear and fu	mposting sion ant in rationalised
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	28,532	Non Wage Rec't:	28,532	Non Wage Rec't:	36,646
		Domestic Dev't	34,835	Domestic Dev't	29,226	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	32,000
		Total	63,367	Total	57,758	Total	68,646

Function:	Community	Mobilisation and	Empowerment

unction: Community Mobilise	ation and Empowerment					
1. Higher LG Services						
Output: Operation of the Co	ommunity Based Sevices	Departmen	t			
Non Standard Outputs:	Development staff paid for 12 I months.		Salary for for 4 Community Development Staff paid for 12 months. Office of the Community		Salaries for 4 Community Development staff paid for 12 months. Office of Community Developmen functionalised.	
	Office of Community I functionalised.	y Development Development functionalised for 12				
	Wage Rec't:	18,864	Wage Rec't:	17,070	Wage Rec't:	24,020
	Non Wage Rec't:	11,744	Non Wage Rec't:	7,731	Non Wage Rec't:	12,185
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	30,608	Total	24,801	Total	36,205
Output: Community Develo	pment Services (HLG)					
No. of Active Community Development Workers	0		0 (N/A)		4 (Provividing for the Development Forum r towards implementation programme.)	neetings
Non Standard Outputs:			N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	30,385

Output: Adult Learning

No. FAL Learners Trained $485 \ (Enhanced \ literacy \ levels \ in \ the \ 121 \ (Enhanced \ literacy \ levels \ in \ the \ 485 \ (FAL \ classes \ conducted \ in \ all \ levels \ literacy \ levels \ in \ the \ 485 \ (FAL \ classes \ conducted \ literacy \ levels \ levels \ literacy \ levels \ lev$ Communities in the Municipality in communities in the Municipality in Diviasions inSoroti Municipality.)

Donor Dev't

Total

0

0

Donor Dev't

Total

0

30,385

0

all Divisions.) all the 3 Divisions.)

Donor Dev't

Total

Workplan Output	S					
		201	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	anned	Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Ple Outputs (Quantity, De and Location)	
. Community Base	ed Services			<u>'</u>		
Non Standard Outputs:	N/A		Enhanced literacy level communities in the Mu all the 3 Divisions.		N/A in	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,667	Non Wage Rec't:	3,340	Non Wage Rec't:	3,252
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,667	Total	3,340	Total	3,252
Output: Gender Mainstream	ning			· · · · · · · · · · · · · · · · · · ·		
Non Standard Outputs:	Gender issues enhanced development activities	d in all	Gender issues enhanced development activities.	l in all the	Gender issues enhance development activities violence and child lab handled.	gender base
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	12,001	Non Wage Rec't:	9,525	Non Wage Rec't:	8,749
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	12,001	Total	9,525	Total	8,749
Output: Children and Youth	Services					· · · · · · · · · · · · · · · · · · ·
No. of children cases (Juveniles) handled and settled	50 (Eastern Division (20), Western (15), North	nern(15))	39 (Eastern 6,Western 3 Northern 4)	3 and	50 (Eastern Division (20), Western(15), Nort	thern(15))
Non Standard Outputs:	Support divisions in O	VC plannin	ag N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,667	Non Wage Rec't:	257	Non Wage Rec't:	3,667
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,667	Total	257	Total	3,667
Output: Support to Disabled	and the Elderly					
No. of assisted aids supplied to disabled and elderly community	0 (N/A)		4 (GAs for PWDs suppomonitored in all Division		3 (Assisted aids supple persons with disabiliti Division &3 IGAs for supported and monitor	es 1 each PWDs
Non Standard Outputs:	3 IGAs for PWDs supp monitored.	orted and	N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,781	Non Wage Rec't:	3,537	Non Wage Rec't:	6,193
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	9,781	Total	3,537	Total	6,193
Output: Culture mainstream	ing			·		-
Non Standard Outputs:	Positive Cultural practi the communities in the promoted	-			Positive Cultural pract the communities in the promoted	_
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,344	· ·	0	Non Wage Rec't:	5,344
	Domestic Dev't	0,511		0	Domestic Dev't	0
	n n '	0	D D /	0	Der /	0

Donor Dev't

0

Donor Dev't

0

Donor Dev't

0

Workplan Outpu	ts					
		201	2/13		2013/14	
UShs Thousand	Approved Budget, Pland Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, Pl Outputs (Quantity, Do and Location)	
O. Community Ba	sed Services			,		
	Total	5,344	Total	0	Total	5,344
2. Lower Level Services						
Output: Community Develo	opment Services for LLG	s (LLS)				
Non Standard Outputs:	CDD Transfers to 3 div (Eastern.Western and N		CDD transfers to the 3 effected	Divisions	CDD Transfers to 3 d (Eastern.Western and	
			Field activities facilita	ted.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	3,413	Non Wage Rec't:	0
	Domestic Dev't	22,632	Domestic Dev't	44,382	Domestic Dev't	21,724
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	22,632	Total	47,794	Total	21,724
Output: Multi sectoral Tra	nsfers to Lower Local Go	vernments				
Non Standard Outputs:			Transfer of funds for functionaloising Acdo Division levelsnd cons water borne toilet at N Division .offices.	struction of		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	39,689	Non Wage Rec't:	2,363	Non Wage Rec't:	6,092
	Domestic Dev't	14,986	Domestic Dev't	0	Domestic Dev't	34,649
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	54,675	Total	2,363	Total	40,741
10. Planning						
Function: Local Government	Planning Services					
1. Higher LG Services						
Output: Management of th	e District Planning Office	;				
Non Standard Outputs:	Salaries for 12 Months planner and Statistician		Salaries for Senoir Pla Statistician paid for 12		Salaries for 12 Month planner and Statisticia	
	Office of planning unit Functionalised for 12 M		Office of the Planning functionalised for 12 m		Office of planning un Functionalised for 12	
	Wage Rec't:	20,773	Wage Rec't:	22,992	Wage Rec't:	20,142
	Non Wage Rec't:	28,387	Non Wage Rec't:	25,017	Non Wage Rec't:	24,742
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	49,160	Total	48,008	Total	44,884
Output: Statistical data col	lection					
Non Standard Outputs:	10 Data sets collected a Statistical Abstract pre	•	d 10 data sets collected a Statistical abstract pre	•	I. 10 Data sets collected Statistical Abstract pr	•
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,020	Non Wage Rec't:	865	Non Wage Rec't:	1,020
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,020	Total	865	Total	1,020

Output: Demographic data collection

Workplan Outputs

		2012	/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)	cription	Expenditure and Outputend June (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, Des and Location)		
0. Planning							
Non Standard Outputs:			N/A		Data on the poverty in collected.	dicators	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,500	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	2,500	
Output: Project Formulation	n						
Non Standard Outputs:	NA		Meetings with lower loc held. Reviews by TPC held	al councils	Priorities for the 3 Div identified and documented.Priorities Municipal Council ide through budget confer	for the	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,500	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	2,500	
Non Standard Outputs:	2 parfish sets of priorities generated,3 Division investment plans prepared,1 budget conference for Mun icipal Council and 3 Division Budget Conferences conducted, 1 BFP prepared and submitted to Min of Finance and 5 Year Development Plan for Soroti Municipal Council prepared and approved by Council.		,		12 parfish sets of prior generated,3 Division is plans prepared,1 budg for Mun icipal Counci Division Budget Confeconducted, 1 BFP preparent to Min of Fixer Development Pla Municipal Council preapproved by Council.	nvestment et conference l and 3 erences pared and inance and :	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,052	Non Wage Rec't:	3,910	Non Wage Rec't:	4,052	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	4,052	Total	3,910	Total	4,052	
Output: Monitoring and Eva	aluation of Sector plans						
Non Standard Outputs:	4 quarterly monitoring r prepared.12 TPCmeetin Quarterly progress repor prepared,3 Divisions and councils mentored and r reports prepared	gs held,4 rts d 12 ward	4 quarterly monitoring reprepared 12 TPC meetings held 4 Quartrely progress reprepared and submitted	orts	4 quarterly monitoring prepared.12 TPCmeeti Quarterly progress rep prepared,3 Divisions a councils mentored and reports prepared	eetings held,4 reports as and 12 ward	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,965	
	Domestic Dev't	4,544	Domestic Dev't	1,574	Domestic Dev't	5,241	
		,-					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Workplan Outputs

		2012/13				2013/14		
UShs Thousand	Approved Budget, I Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loca		Approved Budget, Outputs (Quantity, I and Location)			
1. Internal Audit								
Output: Management of Inte	ernal Audit Office							
Non Standard Outputs:	Salaries of Senior Internal auditor,2 Salaries for 1 Senior Examiners of Accounts paid for 12 Auditor and 2 Endounts paid for 13 Accounts paid for 15 Accoun			ners of	Salaries of Senior In Examiners of Accounts			
	Functionalisation of a for 12 months	Audit Office	Office of the Internal functionalised during		Functionalisation of for 12 months	Audit Office		
	Wage Rec't:	22,385	Wage Rec't:	23,105	Wage Rec't:	22,784		
	Non Wage Rec't:	20,925	Non Wage Rec't:	31,732	Non Wage Rec't:	20,925		
	Domestic Dev't	1,000	Domestic Dev't	0	Domestic Dev't	1,000		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	44,310	Total	54,837	Total	44,709		
Output: Internal Audit								
Date of submitting Quaterly Internal Audit Reports	31/01/13 (Mayors of	fice)	31/07/2013 (Mayors	office)	0			
No. of Internal Department Audits	4 (In all the 18 government aided primary schools,		4 (In all the 18 government aided primary schools. In all the 3 Divisions. In all		primary schools,			
	In all the 4 government aided Secondary schools		the 5 Health Centres, In all Departments in the Mumnicipal Centre.)		In all the 4 government aided Secondary schools			
	In all the 3 Divisions		,		In all the 3 Divisions			
	In all the 5 Health Centres				In all the 5 Health C	Centres		
	In all Departments in the Municipal Councils)		pal In all Departme Councils)		In all Departments i Councils)	nts in the Municipal		
Non Standard Outputs:	NA		N/A		NA			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	6,000	Non Wage Rec't:	12,983	Non Wage Rec't:	5,278		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	6,000	Total	12,983	Total	5,278		
	Wage Rec't:	3,601,786	Wage Rec't:	3,550,046	Wage Rec't:	4,092,811		
	Non Wage Rec't:	3,085,050	Non Wage Rec't:	3,149,266	Non Wage Rec't:	3,768,154		
	Domestic Dev't	13,371,065	Domestic Dev't	403,539	Domestic Dev't	6,229,349		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	32,000		
		20,057,901	Total	7,102,851		14,122,313		

W	or	kpl	lan	De	tails	,
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
1a. Administration	l			
Function: District and Urban A	Administration			
1. Higher LG Services				
Output: Operation of the Adn	ninistration Department			
	Administration staff salaries for 12	General Staff Salaries		215 150
Non Standard Outputs:	months paid.	General Staff Sataries Allowances		215,159 32,284
		Medical Expenses(To Employees)		1,500
	Administration office functional.	Incapacity, death benefits and funeral		2,000
		expenses		2,000
		Workshops and Seminars		2,500
		Staff Training		2,000
		Recruitment Expenses		2,000
		Hire of Venue (chairs, projector etc)		500
		Books, Periodicals and Newspapers		500
		Computer Supplies and IT Services		4,000
		Welfare and Entertainment		4,000
		Printing, Stationery, Photocopying and Binding		4,000
		Bank Charges and other Bank related costs		400
		Subscriptions		3,000
		Telecommunications		500
		Electricity		10,500
		Water		5,000
		General Supply of Goods and Services		314,002
		Consultancy Services- Long-term		12,000
		Insurances		500
		Travel Inland		45,354
		Travel Abroad		7,000
		Fuel, Lubricants and Oils		6,951
		Maintenance - Vehicles		2,600
		Wag	e Rec't:	215,159
		Non Wag	e Rec't:	463,091
		Domest	ic Dev't	0
		Dono	or Dev't	0
			Total	678,250
Output: Human Resource Ma	nagement			
Non Standard Outputs:	Submissions on recruitment,	Allowances		10,110
Tion Standard Outputs.	confirmation and promotions made.	Workshops and Seminars		2,100
	Staff records updated. Pensions validated.	Staff Training		8,063
	Tensions vanuaccu.	Hire of Venue (chairs, projector etc)		1,000
		Books, Periodicals and Newspapers		1,000
		Welfare and Entertainment		1,000
		Printing, Stationery, Photocopying and Binding		1,000
		General Supply of Goods and Services		176,842
		Travel Inland		1,440
			e Rec't:	0
		Non Wag		202,555
		· · · · · · · · · · · · · · · · · · ·		0
		Domest		

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand
1 11 1 1 1	

1a. Administration

			Donor Dev't Total	0 202,555
Output: Capacity Building for	HLG		10141	202,333
Availability and	0	Advertising and Public Relations		897
implementation of LG	-	Workshops and Seminars		4,767
capacity building policy		Staff Training		9,000
and plan	4 (Needs aggregament done in all	Hire of Venue (chairs, projector etc)		2,000
No. (and type) of capacity building sessions undertaken	4 (Needs assessment done.in all Divisions and Municipal Hqrts Service providers procured. Training done in the Municipal Counci Hall)	Travel Inland		3,081
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	19,745
			Donor Dev't	0
Output: Office Support service	20		Total	19,745
Non Standard Outputs:	Necessary stationery ,small office equipment,furniture procured and staff welfare provided for one year in Soroti	General Supply of Goods and Services		10,000
	Municipal Office		Wage Rec't:	0
			Non Wage Rec't:	10,000
			Domestic Dev't	10,000
			Donor Dev't	0
			Total	10,000
Output: Information collection	and management			
Non Standard Outputs:	Information on Coucil and other	Allowances		2,000
	outsider useful information, activities and programmes managed	Advertising and Public Relations		2,000
	and programmes managed	Printing, Stationery, Photocopying and Binding		400
			Wage Rec't:	0
			Non Wage Rec't:	4,400
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,400
3. Capital Purchases				
Output: PRDP-Buildings & Ot	her Structures			
No. of administrative buildings constructed	0	Non-Residential Buildings		72,921
No. of solar panels purchased and installed	0			
No. of existing administrative buildings rehabilitated	3 (Old Office Block Registry Block Storeyed Council Hall)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	72,921
			Donor Dev't	0

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

1a. Administration

Total 72,921

William Details	Work	plan I	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
		Wage Rec't:	215,159
		Non Wage Rec't:	680,046
		Domestic Dev't	92,666
		Donor Dev't	0
		Total	987,871

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousan		Thousand
Finance				
unction: Financial Managemen	nt and Accountability(LG)			
. Higher LG Services	• • • • • • • • • • • • • • • • • • • •			
output: LG Financial Managen	ent services			
Date for submitting the Annual Performance Report	15/07/13 (Ministry of Finance Planning Economic Development,Kampala. & Sector Ministries. Functionalising Office of Finance Officer for 12	General Staff Salaries Allowances Advertising and Public Relations		80,76 13,40 40
Non Standard Outputs:	months.) Salaries for Finance staff paid for 12 months Board of survey report prepared,PAF reports	Staff Training Computer Supplies and IT Services Welfare and Entertainment		10,00 1,80 30
submitted to MOFPED,Accounts staff trained in CPA & ATC courses,a computer procured	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services		75 246,95	
		Maintenance Machinery, Equipment and Furniture		240,93 70
			Wage Rec't:	80,76
		N	on Wage Rec't:	273,61
			Domestic Dev't	70
			Donor Dev't	
			Total	355,07
Output: Revenue Management a	and Collection Services			
Value of Other Local Revenue Collections	0	Allowances Workshops and Saminans		3,27 1,00
Value of Hotel Tax Collected	6125000 (In all Hotels in Soroti Town)	Workshops and Seminars Staff Training		1,00
Value of LG service tax collection	26425000 (In all the 3 Divisions(Eastern,Western & Northern))	Welfare and Entertainment Printing, Stationery, Photocopying and Binding		37 2,00
Non Standard Outputs:	Tax payers mobilised and sensitised.	General Supply of Goods and Services		30,29
			Wage Rec't:	
		Ν	on Wage Rec't:	37,95
			Domestic Dev't	
			Donor Dev't	
			Total	37,95
Output: Budgeting and Planning	g Services			
Date for presenting draft	0	Allowances		4,00
Budget and Annual workplan to the Council		Workshops and Seminars		3,20
Date of Approval of the	15/06/14 (Municipal Council Hall)	Welfare and Entertainment		2,50
Annual Workplan to the Council		Printing, Stationery, Photocopying and Binding		1,00
		Telecommunications		43

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

2. Finance				
			Wage Rec't:	0
			Non Wage Rec't:	11,133
			Domestic Dev't	0
			Donor Dev't	0
			Total	11,133
Output: LG Expenditure mang	ement Services			
Non Standard Outputs:	Books of Accounts updated, Necessary	Allowances		3,500
· · · · · · · · · · · · · · · · · · ·	books of financial records provioded,Books of Accounts posted and reconcilled with bank statements to the Cetre and Divisions.	Advertising and Public Relations		300
		Books, Periodicals and Newspapers		300
		Computer Supplies and IT Services		51
		Welfare and Entertainment		400
		Printing, Stationery, Photocopying and Binding		800
			Wage Rec't:	0
			Non Wage Rec't:	5,351
			Domestic Dev't	0
			Donor Dev't	0
			Total	5,351
Output: LG Accounting Service	es			
Date for submitting annual	30/09/13 (Auditor General Soroti	Allowances		3,500
LG final accounts to Auditor General Non Standard Outputs:	Branch Office) N/A	Small Office Equipment		500
		Telecommunications		300
		Fuel, Lubricants and Oils		351
			Wage Rec't:	0
			Non Wage Rec't:	4,651
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,651

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	Hel.	Tl 1
		Wage Rec't:	80,761
		Non Wage Rec't:	332,696
		Domestic Dev't	700
		Donor Dev't	0
		Total	414,157

Workplan Details		DI LE L'A D. YA	
Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item USI	s Thousand
3. Statutory Bodies	S		
Function: Local Statutory Bod	ies		
1. Higher LG Services			
Output: LG procurement man	nagement services		
Non Standard Outputs:	Salary for procureement Officer paid for 12 Months.	General Staff Salaries Allowances	11,43 5,21
	Office of Procurement functionalised.	Maintenance Machinery, Equipment and	2,00
	Furniture procured for Procurement Office.	Furniture	
		Wage Rec't:	11,43
		Non Wage Rec't:	5,21
		Domestic Dev't	2,000
		Donor Dev't	(
		Total	18,64
Output: LG Political and exec	cutive oversight		
Non Standard Outputs: Payment of gratuity and salam Mayor, Deputy Mayor and 3 Chairpersons paid for 12 More	Payment of gratuity and salary for	General Staff Salaries	37,44
		Allowances	241,97
	Chair persons paid for 12 Months	Workshops and Seminars	2,00
		Staff Training	70
		Books, Periodicals and Newspapers	1,00
		Computer Supplies and IT Services	1,50
		Welfare and Entertainment	1,50
		Printing, Stationery, Photocopying and Binding	1,00
		Small Office Equipment	50
		Telecommunications	50
		General Supply of Goods and Services	9,07
		Fuel, Lubricants and Oils	1,00
		Maintenance Machinery, Equipment and Furniture	3,50
		Wage Rec't:	37,440
		Non Wage Rec't:	264,249
		Domestic Dev't	(
		Donor Dev't	(
Output: Standing Committees	Carvinas	Total	301,689
	, but rices		
Non Standard Outputs:		Allowances	25,59
		Wage Rec't:	(
		Non Wage Rec't:	25,590
		Domestic Dev't	(

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

3. Statutory Bodies

Donor Dev't 0 **Total** 25,590

William Details	Work	plan I	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USha	Thousand
		Wage Rec't:	48,872
		Non Wage Rec't:	295,051
		Domestic Dev't	2,000
		Donor Dev't	0
		Total	345,923

Workplan Details	;		Total	345,923
Planned Outputs (Description Location) and Activities		Planned Expenditure By Item	UShs	Thousand
4. Production and	Marketing	1		
Function: District Production				
1. Higher LG Services				
Output: District Production N	Management Services			
Non Standard Outputs:	Salary of Veterinary officer and Agric	General Staff Salaries		23,65
Tion Standard Outputs.	extension staff paid for 12 months.	Allowances		3,80
	Office of the veterinary officer	Medical Expenses(To Employees)		56
	functionalised for 12 months.	Workshops and Seminars		2,00
		Hire of Venue (chairs, projector etc)		50
		Books, Periodicals and Newspapers		60
		Computer Supplies and IT Services		90
		Welfare and Entertainment		70
		Printing, Stationery, Photocopying and Binding		2,00
		Small Office Equipment		50
		Telecommunications		80
		General Supply of Goods and Services		27,67
		Travel Inland		8,94
		Fuel, Lubricants and Oils		1,20
			Wage Rec't:	23,653
			Non Wage Rec't:	50,190
			Domestic Dev't	(
			Donor Dev't	(
			Total	73,843
3. Capital Purchases				
Output: Buildings & Other St	tructures (Administrative)			
Non Standard Outputs:	The wall fencing of the Municipal abattoir constructed at Akisim ward Eastern Division	Non-Residential Buildings		17,35
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	17,35
			Donor Dev't	(
			Total	17,351
Output: Office and IT Equipr	nent (including Software)			
Non Standard Outputs:	Computer accessories procured for production office at Municipal Hqts. Computer and printer procured for Production office	Furniture and Fixtures		50
			Wage Rec't:	(
			Non Wage Rec't:	(
		Domestic Dev't	500	

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

4. Production and Marketing

 Donor Dev't
 0

 Total
 500

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	23,653
		Non Wage Rec't:	50,190
		Domestic Dev't	17,851
		Donor Dev't	0
		Total	91,694

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand
5. Health	

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	IICh a Th	
5. Health			UShs Thousar	ıa
Function: Primary Healthcare				
1. Higher LG Services				
Output: Healthcare Managen	nent Services			
Non Standard Outputs:	Salaries for 93 Medical staff paid for	: General Staff Salaries	586	6,490
Tion Standard Outputs	12 months	Allowances		7,920
Health Management Office made functional for 12 months	Incapacity, death benefits and funeral expenses		6,500	
		Workshops and Seminars		660
		Computer Supplies and IT Services		400
		Printing, Stationery, Photocopying and Binding		550
		Bank Charges and other Bank related costs		600
		Telecommunications		800
		Electricity	4	4,000
		Water	3	3,000
	General Supply of Goods and Services	2	2,615	
		Travel Inland		800
		Travel Abroad	1	1,800
		Fuel, Lubricants and Oils	1	1,500
		Maintenance - Civil		500
		Maintenance - Vehicles	1	1,600
	Maintenance Machinery, Equipment and Furniture		292	
		Wage K	<i>Rec't:</i> 586	5,490
		Non Wage K	<i>Rec't:</i> 33	3,537
		Domestic I	Dev't	0
		Donor i	Dev't	0
		2	Total 620),027
Output: Promotion of Sanitat	ion and Hygiene			
Non Standard Outputs:	Dead bodies of the unclaimed persons burried, antihills destroyed, sanitation	Contract Staff Salaries (Incl. Casuals, Temporary)	4	4,000
	campigns carried out	Allowances	3	3,000
		General Supply of Goods and Services	3	3,000
		Fuel, Lubricants and Oils		61
		Wage K	Rec't:	0
		Non Wage R	<i>Rec't:</i> 10),061
		Domestic I	Dev't	0
		Donor	Dev't	0

Total

10,061

2. Lower Level Services

Work	plan	Details
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

,			UShs 11	iousand
5. Health				
Output: NGO Basic Healthcare	e Services (LLS)			
Number of outpatients that visited the NGO Basic health facilities	3550 (Safe motherhood at Western Division functiopnalised,infection control activities, HIV/Aids/TB/PMTCT campaigns,/activities carried out.)	LG Conditional grants(current)		7,900
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 ()			
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0			
Number of inpatients that visited the NGO Basic health facilities	0 (NA)			
Non Standard Outputs:	NA			
			Wage Rec't:	0
			Non Wage Rec't:	7,900
			Domestic Dev't	0
			Donor Dev't	0
			Total	7,900

C

%of Villages with	98 (Functionalising the health units in	Transfers to other gov't units(current)
functional (existing,	the municipality,prevention of	
trained, and reporting	HIV/Aids/TB/PMtCT	
quarterly) VHTs.	campaigns,functionalising PMOs	

Office,) 86 (Diana HCIV

%age of approved posts filled with qualified health

workers

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

Number of inpatients that visited the Govt. health facilities.

Number of outpatients that visited the Govt. health facilities.

No.of trained health related training sessions held.

Number of trained health workers in health centers

No. of children immunized with Pentavalent vaccine

Western Division HCIII Moru apesur HCII) 99 (Diana HCIV Kichinjaji HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)

Eastern Division HCIII

Kichinjaji HCIII

3751 (Diana HCIV Northern Division)

71719 (Diana HCIV Kichinjaji HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII) 4 (Diana HCIV Kichinjaji HCIII

Eastern Division HCIII Western Division HCIII Moru apesur HCII) 79 (Diana HCIV Kichinjaji HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII) 1530 (In all Health

Centres(HCIV,HCIII,HCII))

88,469

Workpla	n Details
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs Thousand
5. Health			
Non Standard Outputs:	Transfer of funds to the health units effected through out the financial year for facilitation of basic health care services in the HCs and LLS.		

Water and electricity bills paid in Princess Diana HCIV,Noprthern Division.organisational/technical capacities of tergeted HCs under Baylor/Prefa strengthened,provision/utilisation of preventive services to reduce sexual

transmission of HIVAids, utilisation ofPITC servicees within the HCs increased,utilisation of Comprehensive TB/HIVAids care increased

Total	88,469
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	88,469
Wage Rec't:	0

3. Capital Purchases Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	Residential Buildings	97,954
No of staff houses constructed	2 (Construction of placenta pit in HCIV,Diana,Construction of emptiab pit latrine HCIV Diana,Rehabilitation		

of a fence in HCIV, Diana , completion of Doctors House in HCIV Diana, Construction of staff house phase I Eastern Division HCIII andpayment of retention/balance to Okude Construction Services LTD & monitoring/Supervision of PHC Dev projects 2013/14.)

Non Standard Outputs:

Total	97 954
Donor Dev't	0
Domestic Dev't	97,954
Non Wage Rec't:	0
Wage Rec't:	0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses	0	Residential Buildings	58,133
rehabilitated			

No of staff houses $1 \ (Completion \ of \ a \ 2\text{-} \ bed \ room \ self$ contained staff house with sitting room in Westrern Division HCIII for 3 staff) constructed

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	58,133
Donor Dev't	0
Total	58.133

Workplan l	Details
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		UShs Thousand	
		Wage Rec't:	586,490
		Non Wage Rec't:	139,967
		Domestic Dev't	156,087
		Donor Dev't	0
		Total	882,544

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	USha	Thousand
6. Education			Cons	Inousana
Function: Pre-Primary and Prim	ary Education			
1. Higher LG Services				
Output: Primary Teaching Serv	rices			
No. of qualified primary teachers	340 (In all the 18 government aided primary schools in the Municipality)	General Staff Salaries		1,687,510
No. of teachers paid salaries	340 (340 Teachers paid in 18 Government Aided primary schools for 12 Months)			
Non Standard Outputs:	N/A			
			Wage Rec't:	1,687,510
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,687,510
2. Lower Level Services				
Output: Primary Schools Service	es UPE (LLS)			
No. of pupils enrolled in UPE	13932 (In all the 18 govrnment aided primary sexhools in the 3 Divisions in	Transfers to other gov't units(current)		102,195

2. Lower Level Services				
Output: Primary Schools Service	ces UPE (LLS)			
No. of pupils enrolled in UPE	13932 (In all the 18 govrnment aided primary scxhools in the 3 Divisions in Soroti Municipality.)	Transfers to other gov't units(current)		102,195
No. of student drop-outs	0			
No. of pupils sitting PLE	0			
No. of Students passing in grade one	0			
Non Standard Outputs:	Co-Curricular materials procured,Exam materials procured an prepared,Instructional materials secured	i		
			Wage Rec't:	0
			Non Wage Rec't:	102,195
			Domestic Dev't	0
			Donor Dev't	0
			Total	102 195

	secured			
			Wage Rec't:	0
			Non Wage Rec't:	102,195
			Domestic Dev't	0
			Donor Dev't	0
			Total	102,195
3. Capital Purchases				
Output: Other Capital				
Non Standard Outputs:	Partial fencing of madera Boys P/S- Madera Northern Division Phase II fencing of Moruapesur P/S - Eastern Division	Non-Residential Buildings		41,785
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	41,785
			Donor Dev't	0

Total

41,785

Workplan Details	W	ork	plan	De	etails
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

Education				поизана
Education	1 1 199 (*			
utput: Classroom construction				
No. of classrooms constructed in UPE No. of classrooms rehabilitated in UPE Non Standard Outputs:	2 (Construction of 2 classroom block in Pamba P/S Western Division) 0 (N/A)	Non-Residential Buildings		60,000
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	60,000
			Donor Dev't	(
			Total	60,000
utput: PRDP-Classroom con	nstruction and rehabilitation			
No. of classrooms rehabilitated in UPE	0	Non-Residential Buildings		60,26
No. of classrooms constructed in UPE	4 (Phase II fencing of Swaria P/S Eastern Division Installation of lightening arresters in ,Madera Boys,Madera Girls and Soroti Dem P/S Northern Division. Procurement of special Chairs for SFB Madera P/S Procurement of Desks for Pamba and Kichinjaji P/Ss Western And Northern Divisions respectively.)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	60,267
			Donor Dev't Total	60,267
utput: Latrine construction :	and rehabilitation		101111	00,207
No. of latrine stances constructed	10 (5 stances in Majengo P/S Western Division.	Non-Residential Buildings		51,889
No. of latrine stances	5 stances in Pioneer P/S,Northern Division 5 stance pitlatrine in Kichinjaji P/S Northern Division) 0 (N/A)			
rehabilitated Non Standard Outputs:	N/A			
Non Standard Outputs.	IVA		Wage Rec't:	(
			Non Wage Rec't:	C
			Domestic Dev't	51,889
			Donor Dev't	0
			Total	51,889
utput: Teacher house constr	ruction and rehabilitation			
No. of teacher houses constructed	1 (Construction of teachers house in Amen P/S inclusive of furnishing it)	Residential Buildings		79,54
No. of teacher houses rehabilitated	0 (N/A)			
Non Standard Outputs:				

Workpl	lan D	Details
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

6. Education

Total	79,544
Donor Dev't	0
Domestic Dev't	79,544
Non Wage Rec't:	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level

300 (Soroti SS (Central Ward ,Eastern General Staff Salaries

1,073,599

Division) 200,St Marys GirlsMadera Ward, Northern Division) 50 Madera Sch For the Bliind(Madera Ward, Northern Division) 20.1

No. of students passing O

level

250 (Soroti SS (Central Ward ,Eastern Division) 180 ,St Marys GirlsMadera Ward, Northern Division) 35 Madera Sch For the Bliind(Madera Ward, Northern Division) 15)

No. of teaching and non teaching staff paid

202 (Soroti SS (Central Ward ,Eastern Division) 133 ,St Marys GirlsMadera Ward, Northern Division) 48 Madera Sch For the Bliind(Madera Ward, Northern Division) 21.)

Non Standard Outputs:

Salaries for 202 teaching and teaching

staff paid for 12 months.

1.073,599 Wage Rec't: Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 0 **Total** 1,073,599

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE

4746 (Olila SS 849 Soroti SS 3199 Madera SFB Madera St Marys 484

Bethany Girls' Com 150)

Conditional transfers to Secondary Schools

798,705

Non Standard Outputs:

Teaching/Learning instructional materials provided,utility charges met,teachers on the payroll paid ,buildings reapaired and compound

well maintained.

Wage Rec't: Non Wage Rec't: 798,705 Domestic Dev't 0 Donor Dev't 0

Total

798,705

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education

No. Of tertiary education Instructors paid salaries

50 (Madera Technical Institute)

34 (Madera Technical)

General Staff Salaries General Supply of Goods and Services 223,646 55,800

Workpl	lan D	etails
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Planned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	
		UShs	Thousand
Education			
Non Standard Outputs:	Salaries of the teacher and the non teaching staff paid for 12 months		
	teaching staff paid for 12 months	Wage Rec't:	223,64
		Non Wage Rec't:	55,80
		Domestic Dev't	22,00
		Donor Dev't	
		Total	279,44
unction: Education & Sports	Management and Inspection		
. Higher LG Services			
Output: Education Manageme	ent Services		
	Salaries for PEO,MEO,MIS,AEO paid	Command Staff Salanian	2160
Non Standard Outputs:	for 12 months.	Allowances	34,68
	F.J		10,29
	out the financial year.	n Incapacity, death benefits and funeral expenses	1,00
	•	Workshops and Seminars	90
		Staff Training	80
		Computer Supplies and IT Services	1,4
		Printing, Stationery, Photocopying and	2,50
		Binding	,-
		Small Office Equipment	1:
		Bank Charges and other Bank related costs	50
		Telecommunications	25
		General Supply of Goods and Services	10,96
		Travel Inland	2,13
		Travel Abroad	1,00
		Fuel, Lubricants and Oils	1,00
		Maintenance - Civil	3,00
		Maintenance - Vehicles	4,70
		Incapacity, death benefits and and funeral expenses	1,00
		Compensation to 3rd Parties	50
		Wage Rec't:	34,68
		Non Wage Rec't:	40,32
		Domestic Dev't	1,83
		Donor Dev't	
		Total	76,85
output: Monitoring and Supe	ervision of Primary & secondary Educ	cation	
No. of secondary schools inspected in quarter	3 (Soroti S S(Eastern Division) St Mary's Girls (Northern Division) School for the Blind Madera (Northern Division))	General Supply of Goods and Services	9,73
No. of tertiary institutions inspected in quarter	1 (Madera Technical Institute (Northern Division))		
No. of inspection reports provided to Council	0		
No. of primary schools	18 (Government aided primary schools	•	
inspected in quarter	in all the 3 Divisions.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	
		Non Wage Rec't:	9,73

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

6. Education

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 9,738

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
		USh	s Thousand
		Wage Rec't:	3,019,442
		Non Wage Rec't:	1,006,766
		Domestic Dev't	295,323
		Donor Dev't	0
		Total	4.321.531

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

7a. Roads and Engineering

7 a. Rouas ana Eng	sincering .		
Function: District, Urban and	Community Access Roads		
1. Higher LG Services			
Output: Operation of District	Roads Office		
Non Standard Outputs:	Payment of staff salaries for 12 mor	nths General Staff Salaries	41,090
	.Functionalising the office	Allowances	9,030

111101111111111111111111111111111111111		,,020
Incapacity, death benefits and funeral expenses		1,500
Staff Training		1,500
Books, Periodicals and Newspapers		1,000
Welfare and Entertainment		210
Printing, Stationery, Photocopying and Binding		1,000
Telecommunications		200
Postage and Courier		200
Electricity		7,500
Water		1,000
General Supply of Goods and Services		87,444
Insurances		200
Travel Inland		1,000
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		10,000
	Wage Rec't:	41,090
	Non Wage Rec't:	123,784
	Domestic Dev't	0

. Lower Level Services		
	Total	164,874
	Donor Dev't	0
	Domestic Dev't	0
	Non Wage Rec't:	123,784
	Wage Rec't:	41,090

0.4.4	TT 1	 1.34.1.4	

utput: Urban paved roads Ma	intenance (LLS)		
Length in Km of Urban paved roads periodically maintained	0	LG Conditional grants(current)	135,597
Length in Km of Urban paved roads routinely maintained	10 (Maintenance of roads in the Municipality In all Divisions)		
Non Standard Outputs:	N/A		

Total	135 507
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	135,597
Wage Rec't:	0

Workplan I	Details
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
7a. Roads and Eng	ineering			
Output: Urban unpaved roads				
Length in Km of urban unpaved roads rehabilitated	10 (Openning rehabil,itation and paving of Municipal roads In all the 3 Divisions)	LG Conditional grants(current)		542,656
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	542,656
			Domestic Dev't	0
			Donor Dev't	0
			Total	542,656
Output: Bottle necks Clearanc	e on Community Access Roads			
No. of bottlenecks cleared on community Access Roads	15 (Clearing of bottlenecks on community roads)	LG Conditional grants(current)		89,024
Non Standard Outputs:	N/A			
•			Wage Rec't:	0
			Non Wage Rec't:	89,024
			Domestic Dev't	0
			Donor Dev't	0
			Total	89,024
Output: PRDP-Bottle necks Cl	earance on Community Access Road	s		
No. of bottlenecks cleared on community Access Roads	15 (Clearing of bottlenecks on community roads)	LG Conditional grants(current)		78,400
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	78,400
			Domestic Dev't	0
			Donor Dev't	0
			Total	78,400
3. Capital Purchases				
Output: Other Capital				
Non Standard Outputs:	Re construction of the main market in Eastern Division	Non-Residential Buildings		5,510,334
	Completion of works at the bus park			
	Tarmacking of Municipal roads (Central avenue,Serere road,Liverpool road,Cemetry road and Alanyu road)			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	5,510,334
			Donor Dev't	0,510,554
			Total	5,510,334
			101111	J,J 10,JJ4

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	41,090
		Non Wage Rec't:	969,461
		Domestic Dev't	5,510,334
		Donor Dev't	0
		Total	6,520,885

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item USh	s Thousand
Natural Resourc	res		
Function: Natural Resources M			
1. Higher LG Services			
Output: Community Training	in Wetland management		
No. of Water Shed	3 (Three Water management	Allowances	2,35
Management Committees formulated	commitees identified formed and trained (In each Division Eastern,Western and Northern))	General Supply of Goods and Services	10,00
Non Standard Outputs:	Demarcation of the 4 wetlands of:Prisons Spring,Albhai, Ramadyhan and Asinge undertaken.		
	<u> </u>	Wage Rec't:	(
		Non Wage Rec't:	12,357
		Domestic Dev't	(
		Donor Dev't	(
		Total	12,357
Output: Monitoring and Evalu	ation of Environmental Compliance		
No. of monitoring and	100 (In all divisions (Eastern, Western	General Staff Salaries	10,39
compliance surveys	and Northern))	Allowances	10,09
undertaken	Salaries for Environment Officer paid	Advertising and Public Relations	500
Non Standard Outputs:	for 12 months.	Workshops and Seminars	500
	Office of Environ	Staff Training	2,500
	Office of Environ	Books, Periodicals and Newspapers	500
		Computer Supplies and IT Services	1,000
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	4,000
		Bank Charges and other Bank related costs	1,000
		Telecommunications	500
		General Supply of Goods and Services	6,230
		Travel Inland Travel Abroad	3,240
		Maintenance Machinery, Equipment and	2,000 1,000
		Furniture	1,000
		Wage Rec't:	10,399
		Non Wage Rec't:	29,128
		Domestic Dev't	5,944
		Donor Dev't	C
		Total	45,471
Output: Land Management Se	rvices (Surveying, Valuations, Tittlin	g and lease management)	
No. of new land disputes	0 (N/A)	Allowances	1,000

Workplan Details

Planned Outputs (Description and		Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
8. Natural Resources				
settled within FY Non Standard Outputs: Swam		Printing, Stationery, Photocopying and Binding		500
North	hern Division demarcated	General Supply of Goods and Services		3,957
			Wage Rec't:	0
			Non Wage Rec't:	5,457
			Domestic Dev't	0
			Donor Dev't	0
			Total	5,457
Output: Infrastruture Planning				
install North Amini Divisi	m water drainage constructed lled in Aminit Composting Plant in hern Division nit Composting plant in Northern sion operationalised. ective gear and fuel provided.	General Supply of Goods and Services		68,646
			Wage Rec't:	0
			Non Wage Rec't:	36,646
			Domestic Dev't	0
			Donor Dev't	32,000
			Total	68,646

Workplan	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	10,399
		Non Wage Rec't:	83,588
		Domestic Dev't	5,944
		Donor Dev't	32,000
		Total	131,931

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
O. Community Base	ed Services			
Function: Community Mobilisa	tion and Empowerment			
1. Higher LG Services				
Output: Operation of the Com	munity Based Sevices Department			
Non Standard Outputs:	Salaries for 4 Community Developmen	General Staff Salaries		24,02
ī	staff paid for 12 months.	Allowances		8,56
	Office of Community Development	Medical Expenses(To Employees)		10
	functionalised.	Staff Training		10
		Printing, Stationery, Photocopying and Binding		80
		Small Office Equipment		20
		General Supply of Goods and Services		2,00
		Fuel, Lubricants and Oils		42
			Wage Rec't:	24,020
			Non Wage Rec't:	12,18
			Domestic Dev't	
			Donor Dev't	(
			Total	36,20
Output: Community Developm	ent Services (HLG)			
No. of Active Community Development Workers	4 (Provividing for the Municipal Development Forum meetings towards implementation of USMID programme.) N/A	General Supply of Goods and Services		30,38
Non Standard Outputs:	IVA		Wasa Dagita	
			Wage Rec't: Non Wage Rec't:	
			Domestic Dev't	30,38
			Donor Dev't	30,36.
			Total	30,38
Output: Adult Learning			2000	20,000
No. FAL Learners Trained	485 (FAL classes conducted in all	Workshops and Seminars		3,25
Non Standard Outputs:	Diviasions inSoroti Municipality.) N/A			-,-0
			Wage Rec't:	(
			Non Wage Rec't:	3,252
			Domestic Dev't	(
			Donor Dev't	(
			Total	3,252

Allowances

Workshops and Seminars

2,500

2,000

Workpl	lan D	etails
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Planned Outputs (Description	and	Diamed Ermonditure De Iter		
Location) and Activities	anu	Planned Expenditure By Item	UShs T	Thousand
. Community Bas	ed Services			
Non Standard Outputs:	Gender issues enhanced in all	Staff Training		1,000
•	development activities gender based violence and child labour issues	Hire of Venue (chairs, projector etc)		750
	handled.	Welfare and Entertainment		499
		General Supply of Goods and Services		1,000
		Fuel, Lubricants and Oils		1,000
			Wage Rec't:	0
			Non Wage Rec't:	8,749
			Domestic Dev't	0
			Donor Dev't	0
			Total	8,749
Output: Children and Youth S	ervices			
No. of children cases (Juveniles) handled and settled	50 (Eastern Division (20),Western(15),Northern(15))	General Supply of Goods and Services		3,667
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	3,667
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,667
Output: Support to Disabled a	nd the Elderly			
No. of assisted aids supplied to disabled and elderly community	with disabilities 1 each Division &3 IGAs for PWDs supported and monitored.)	s General Supply of Goods and Services		6,193
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	6,193
			Domestic Dev't	0
			Donor Dev't	0
Output: Culture mainstreamin	σ		Total	6,193
-		Advantising and Dublic Delations		5 24
Non Standard Outputs:	Positive Cultural practices among the communities in the municipality promoted	Advertising and Public Relations		5,344
			Wage Rec't:	0
			Non Wage Rec't:	5,344
			Domestic Dev't	C
			Donor Dev't	C
			Total	5,344
2. Lower Level Services Output: Community Developm	ent Services for LLGs (LLS)			
-		Turnerform to other coult switch (comital)		21.72
Non Standard Outputs:	CDD Transfers to 3 divisions (Eastern.Western and Northern)	Transfers to other gov't units(capital)		21,724
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	21,724
			Donor Dev't	0
			Total	21,724

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Document and received	iu Activitics		Thousand
		Wage Rec't:	24,020
		Non Wage Rec't:	39,390
		Domestic Dev't	52,109
		Donor Dev't	0
		Total	115,518

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	
<u> </u>		UShs	Thousand
10. Planning			
Function: Local Government I	Planning Services		
1. Higher LG Services			
Output: Management of the D	District Planning Office		
Non Standard Outputs:	Salaries for 12 Months for Senior	General Staff Salaries	20,14
	planner and Statistician paid.	Allowances	3,27
	Office of planning unit Functionalised	Medical Expenses(To Employees)	1,20
for 12 Months		Incapacity, death benefits and funeral expenses	50
		Workshops and Seminars	2,50
		Staff Training	2,50
		Books, Periodicals and Newspapers	69
		Welfare and Entertainment	75
		Printing, Stationery, Photocopying and Binding	2,50
		Small Office Equipment	1,12
		Bank Charges and other Bank related costs	30
		Telecommunications	1,00
		Property Expenses	2,00
		General Supply of Goods and Services	1,00
		Travel Inland	2,00
		Travel Abroad	1,00
		Fuel, Lubricants and Oils	1,20
		Maintenance Machinery, Equipment and Furniture	1,20
		Wage Rec't:	20,14
		Non Wage Rec't:	24,74
		Domestic Dev't	(
		Donor Dev't	(
Output: Statistical data collec	tion	Total	44,884
Output: Staustical data collec	uon		
Non Standard Outputs:	10 Data sets collected and analysed Statistical Abstract prepared	Allowances	1,02
		Wage Rec't:	(
		Non Wage Rec't:	1,020
		Domestic Dev't	
		Donor Dev't	
Output: Demographic data co		Total	1,02

Workpl	lan D	etails
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs		s Thousand	
0. Planning			00/10/17	TO HIS COTTO	
o. i withing		Printing, Stationery, Photocopying and Binding		1,000	
			Wage Rec't:	(
			Non Wage Rec't:	2,500	
			Domestic Dev't	(
			Donor Dev't	(
			Total	2,500	
Output: Project Formulation					
Non Standard Outputs:	Priorities for the 3 Divisions identified	Allowances		1,00	
	and documented.Priorities for the Municipal Council identified through	Welfare and Entertainment		50	
	budget conferences	Printing, Stationery, Photocopying and Binding		50	
		Fuel, Lubricants and Oils		50	
			Wage Rec't:		
			Non Wage Rec't:	2,50	
			Domestic Dev't	1	
			Donor Dev't		
2 4 4 D 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			Total	2,50	
Output: Development Plannin	lg				
Division involudget conf Council and Conference prepared a Finance and for Soroti M	12 parfish sets of priorities generated,3 Division investment plans prepared,1			1,00	
	budget conference for Mun icipal Council and 3 Division Budget	Welfare and Entertainment Printing, Stationery, Photocopying and		50 79	
	1 1 1 14 14 34 6	Binding General Supply of Goods and Services		75	
		Fuel, Lubricants and Oils		1,00	
			Wage Rec't:		
			Non Wage Rec't:	4,05	
			Domestic Dev't		
			Donor Dev't		
2			Total	4,05	
Output: Monitoring and Eval	uation of Sector plans				
Non Standard Outputs:	4 quarterly monitoring reports prepared.12 TPCmeetings held,4	Allowances		2,50	
	Quarterly progress reports prepared,3	Workshops and Seminars		1,71	
	Divisions and 12 ward councils mentored and mentoring reports	Books, Periodicals and Newspapers		25	
	prepared	Printing, Stationery, Photocopying and Binding		1,90	
		General Supply of Goods and Services		1,01	
		Fuel, Lubricants and Oils	W 5 '	81	
			Wage Rec't:	2.06	
			Non Wage Rec't:	2,96	
			Domastic Dant	E 24	
			Domestic Dev't Donor Dev't	5,241	

William Details	Work	plan I	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	20,142
		Non Wage Rec't:	37,779
		Domestic Dev't	5,241
		Donor Dev't	0
		Total	63,162

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item UShs Thousand
11. Internal Audit	
Function: Internal Audit Services	

Function: Internal Audit Servi	ices		
1. Higher LG Services			
Output: Management of Inter	rnal Audit Office		
Non Standard Outputs:	Non Standard Outputs: Salaries of Senior Internal auditor,2	General Staff Salaries	22,784
_	Examiners of Accounts paid for 12 months	Allowances	3,575
	montus	Medical Expenses(To Employees)	500
	Functionalisation of Audit Office for 1 months	² Incapacity, death benefits and funeral expenses	500
		Workshops and Seminars	1,500
	Staff Training	2,000	
		Books, Periodicals and Newspapers	300
		Computer Supplies and IT Services	1,000
		Welfare and Entertainment	1,500
		Printing, Stationery, Photocopying and Binding	1,000
	Small Office Equipment	500	
	Subscriptions	2,000	
		Telecommunications	1,000
		Information and Communications Technology	1,500
		General Supply of Goods and Services	500
		Travel Inland	1,000
		Travel Abroad	2,500
		Fuel, Lubricants and Oils	750
		Maintenance Machinery, Equipment and Furniture	300
		Wage Rec't:	22,784
		Non Wage Rec't:	20,925
		Domestic Dev't	1,000
	Donor Dev't	0	
		Total	44,709
Output: Internal Audit			
Date of submitting	0	Allowances	3,000
Quaterly Internal Audit		General Supply of Goods and Services	2,278

Date of submitting	0	Allowances	3,000
Quaterly Internal Audit Reports		General Supply of Goods and Services	2,278

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

11. Internal Audit

No. of Internal Department

4 (In all the 18 government aided

primary schools,

In all the 4 government aided

Secondary schools

In all the 3 Divisions

In all the 5 Health Centres

In all Departments in the Municipal Councils)

Non Standard Outputs:

 $Wage\ Rec't:$ 0 Non Wage Rec't: 5,278 Domestic Dev't 0 Donor Dev't 0 Total 5,278

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	22,784
		Non Wage Rec't:	26,203
		Domestic Dev't	1,000
		Donor Dev't	0
		Total	49,987

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Eastern		LCIV: Soroti Mu	nicipal Council	7,241.23
Sector: Social De	evelopment			7,241.23
LG Function: Comn	nunity Mobilisation and Empow	erment		7,241.23
Lower Local Services				
Output: Community LCII: Central	y Development Services for LLC	Gs (LLS)		7,241.23
EASTERN		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	7,241.23
Lower Local Services				
LCIII: Northern	1	LCIV: Soroti Mu	nicipal Council	7,241.23
Sector: Social De	evelopment			7,241.23
LG Function: Comn	nunity Mobilisation and Empow	erment		7,241.23
Lower Local Services Output: Community LCII: Campswahili	s Note: Development Services for LLC Output Development Services for LLC	Gs (LLS)		7,241.23
NORTHERN		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	7,241.23
Lower Local Services	S			
LCIII: Western		LCIV: Soroti Mu	nicipal Council	7,241.23
Sector: Social De	evelopment			7,241.23
	nunity Mobilisation and Empow	erment		7,241.23
Lower Local Services Output: Community LCII: Oderai Majeng	y Development Services for LLC	Gs (LLS)		7,241.23
WESTERN		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	7,241.23
Lower Local Services	s			
LCIII: Eastern		LCIV: SOROTI N	MUNICIPALITY	4,932.05
Sector: Health				4,932.05
LG Function: Prima	ary Healthcare			4,932.05
Lower Local Services				
	thcare Services (HCIV-HCII-L	LS)		4,932.05
LCII: Moru Apesur Moru apesur HCII		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,932.05
LCIII: Eastern 1		LCIV: Soroti Mu	nicinality	6,420,525.59
Sector: Agricultu		LCIV. SOION MIN	нистрину	17,351.00
•	ire ct Production Services			17,351.00 17,351.00
Capital Purchases	ct Production Services & Other Structures (Administra	itive)		17,351.00
LCII: Akisim	· · · · · · · · · · · · · · · · · · ·	······································		1.,221.00
The wall fencing of Municipal abattoir	the	LGMSD (Former LGDP)	231001 Non- Residential Buildings	17,351.00
Capital Purchases	177			E #340EE 00
Sector: Works an	-	n 1		5,734,955.00
LG Function: District Page 73	ct, Urban and Community Acces	ss Koads		5,734,955.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Other Capital LCII: Central				5,510,334.00
Completion of works at the bus PaRK		LGMSD (Former LGDP)	231001 Non- Residential Buildings	14,360.00
Construction and renovation of Municipal Infrastructure		Other Transfers from Central Government	231001 Non- Residential Buildings	5,495,974.00
Capital Purchases Lower Local Services Output: Urban paved ro LCII: Central	ads Maintenance (LLS)			135,597.00
Maintainance of urban paved roads		Other Transfers from Central Government	263101 LG Conditional grants(current)	135,597.00
Output: Bottle necks Cle LCII: Central	earance on Community Acces	ss Roads		89,024.00
Clearance of bottlenecks in the Municipal Roads.		Other Transfers from Central Government	263101 LG Conditional grants(current)	89,024.00
Lower Local Services Sector: Education				625,731.83
	ry and Primary Education			87,371.67
Capital Purchases Output: Other Capital LCII: Moru Apesur				24,403.55
Phase II fencing of Moruapesur P/S		LGMSD (Former LGDP)	231001 Non- Residential Buildings	24,403.55
Output: PRDP-Classroo LCII: Kengere	m construction and rehabilit	ation		40,267.00
Phase II fencing of Swaria P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	20,051.00
Fencing of Swaria P/S23,000,000= & retention for fencing 2012/133,000,000=		Conditional Grant to SFG	231001 Non- Residential Buildings	20,216.00
Capital Purchases Lower Local Services Output: Primary School LCII: Central	s Services UPE (LLS)			22,701.13
Transfer to primary schools		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	22,701.13
Lower Local Services LG Function: Secondary	Education			538,360.16
Lower Local Services Output: Secondary Capi LCII: Central	itation(USE)(LLS)			538,360.16
Transfer of USE funds to Soroti S S.		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	538,360.16

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services	S			
Sector: Health				42,487.76
LG Function: Prima	ry Healthcare			42,487.76
Capital Purchases Output: Staff houses LCII: Kengere	s construction and rehabilitation			26,709.31
Construction of ataf house Phase I in Eastern Division	f II	Conditional Grant to PHC - development	231002 Residential Buildings	26,709.31
Capital Purchases				
Lower Local Services				
Output: Basic Healt LCII: Kengere	hcare Services (HCIV-HCII-LLS)			15,778.46
Eastern Div HCIII		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,778.46
Lower Local Services				10.000.00
LCIII: Northern	1	LCIV: Soroti Mui	nicipality	10,000.00
Sector: Health				10,000.00
LG Function: Prima	ry Healthcare			10,000.00
Capital Purchases Output: Staff houses LCII: Madera	s construction and rehabilitation			10,000.00
Construction of a placenta pit in HCIV,Diana		Conditional Grant to PHC - development	231002 Residential Buildings	10,000.00
Capital Purchases				
LCIII: Northern	n Division	LCIV: Soroti Mu	nicipality	885,951.84
Sector: Works an	nd Transport			542,656.00
LG Function: Distric	ct, Urban and Community Access R	oads		542,656.00
Lower Local Services Output: Urban unpa LCII: Kichinjaji	aved roads rehabilitation (other)			542,656.00
Urban unpaved road rehabilitation of the Municipal Roads		Other Transfers from Central Government	263101 LG Conditional grants(current)	542,656.00
Lower Local Services				
Sector: Education				246,382.94
	rimary and Primary Education			128,916.42
Capital Purchases				15 201 25
Output: Other Capi LCII: Madera Ward	tal			17,381.25
Patial fencing of Madera Boys P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	17,381.25
•	sroom construction and rehabilitat		Residential Dundings	20,000.00
LCII: Madera Ward	on come action and remaining			20,000.00

Description S	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Installation of lightening arresters in Madera Boys, Madera Girls and Soroti Dem P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	20,000.00
Output: Latrine construction LCII: Kichinjaji Ward	on and rehabilitation			37,854.00
Construction 5 stance pitlatrine in Kichinjaji P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	9,000.00
LCII: Madera Ward				
Construction 5 stance pitlatrine in Madera Girls P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	14,819.00
LCII: Pioneer				
Construction of 5 stance emtiable pitlatrines in Pioneer p/s		LGMSD (Former LGDP)	231001 Non- Residential Buildings	14,035.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools So LCII: Campswahili	ervices UPE (LLS)			53,681.17
Transfer to Primary Schools		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	53,681.17
Lower Local Services LG Function: Secondary Ed	lucation			117,466.52
Lower Local Services Output: Secondary Capitat LCII: Campswahili ward	ion(USE)(LLS)			117,466.52
Transfer of USE funds to Bethany Girls S S.		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	25,243.52
LCII: Madera Ward				
Transfer of funds to Madera SFB		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	10,770.57
Transfer of USE funds to St Mary's Girls		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	81,452.43
Lower Local Services				
Sector: Health				96,912.91
LG Function: Primary Heal	thcare			96,912.91
Capital Purchases				
Output: Staff houses constr LCII: Madera Ward	ruction and rehabilitation			61,244.70
Rehabilitation of a fence in HCIV,Diana		Conditional Grant to PHC - development	231002 Residential Buildings	6,000.00
Monitoring & Supervision PHC Dev projects 2013/14.		Conditional Grant to PHC - development	231002 Residential Buildings	3,000.00

Description S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of Doctors House in HCIV, Diana		Conditional Grant to PHC - development	231002 Residential Buildings	29,591.80
Construction of pitlatrine in HCIV,Diana		Conditional Grant to PHC - development	231002 Residential Buildings	16,000.00
Payment of retention/balance to Okude Cons. Services Ltd.For Staff house construction 2011/12		Conditional Grant to PHC - development	231002 Residential Buildings	6,652.90
Capital Purchases Lower Local Services				
	Services (HCIV-HCII-LLS)			35,668.21
Diana HCIV		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	35,668.21
LCIII: Western		LCIV: SOROTI M	MUNICIPALITY	32,090.28
Sector: Health		Zerv. Somorris.	I OT VI CII TIERT I	32,090.28
LG Function: Primary Hea	lthcare			32,090.28
Lower Local Services				02,000.20
	Services (HCIV-HCII-LLS)			32,090.28
Western Div HCIII		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	32,090.28
Lower Local Services	· · · · · · · · · · · · · · · · · · ·	ICIV. Sanati Mu	ui ain alitu	540 124 02
LCIII: Western Division	1011	LCIV: Soroti Mui	пісіраніу	540,124.03
Sector: Agriculture				500.00
LG Function: District Prod Capital Purchases	uction Services			500.00
=	ipment (including Software))		500.00
Purchase of furniture for Production Department		Locally Raised Revenues	231006 Furniture and Fixtures	500.00
Capital Purchases				79 400 00
Castan Wante and Tue				
Sector: Works and Tra		•		78,400.00
LG Function: District, Urbo	unsport an and Community Access R	oads		78,400.00 78,400.00
LG Function: District, Urba Lower Local Services				,
LG Function: District, Urbe Lower Local Services Output: PRDP-Bottle neck	an and Community Access R		263101 LG Conditional grants(current)	78,400.00
LG Function: District, Urbe Lower Local Services Output: PRDP-Bottle neck LCII: Oderai Majengo Openning of all Municipal roads under PRDP funding Lower Local Services	an and Community Access R	Access Roads Roads Rehabilitation		78,400.00 78,400.00 78,400.00
LG Function: District, Urba Lower Local Services Output: PRDP-Bottle neck LCII: Oderai Majengo Openning of all Municipal roads under PRDP funding Lower Local Services Sector: Education	an and Community Access Ross Clearance on Community	Access Roads Roads Rehabilitation		78,400.00 78,400.00 78,400.00
LG Function: District, Urbe Lower Local Services Output: PRDP-Bottle neck LCII: Oderai Majengo Openning of all Municipal roads under PRDP funding Lower Local Services	an and Community Access Ross Clearance on Community	Access Roads Roads Rehabilitation		78,400.00 78,400.00 78,400.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Classroom cons LCII: Pamba Ward	struction and rehabilitation			60,000.00
Construction of 2 class room block in Pamba P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	60,000.00
Output: Latrine constru LCII: Oderai Majengo	action and rehabilitation			14,035.00
Construction of 5 stance emptiable pitlatrine in Majengo p/s		LGMSD (Former LGDP)	231001 Non- Residential Buildings	14,035.00
Output: Teacher house LCII: Nakatunya Ward	construction and rehabilitati	on		79,544.00
Teacher's house construction		Conditional Grant to SFG	231002 Residential Buildings	79,544.00
Capital Purchases Lower Local Services Output: Primary Schoo LCII: Oderai Majengo	ls Services UPE (LLS)			25,812.71
Transfer to primary schools		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	25,812.71
Lower Local Services LG Function: Secondary	y Education			142,878.33
Lower Local Services Output: Secondary Cap LCII: Nakatunya Ward	oitation(USE)(LLS)			142,878.33
Transfer of USE funds to Olila High School.		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	142,878.33
Lower Local Services Sector: Health				66,033.00
LG Function: Primary I	Healthcare			66,033.00
Capital Purchases Output: PRDP-Staff ho LCII: Oderai Majengo	uses construction and rehabi	litation		58,133.00
Completion of Construction of a 2-bed room staff house with 1 sitting roomi n Western Division HCIII for 3 staff.		Conditional Grant to PHC - development	231002 Residential Buildings	46,267.00
LCII: Oderai majengo W Rehabilitation of OPD building in Western Division HCIII	ard	Conditional Grant to PHC - development	231002 Residential Buildings	11,866.00
Capital Purchases Lower Local Services Output: NGO Basic Hea LCII: Oderai majengo W				7,900.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of to Safe Motherhood Western Division		Other Transfers from Central Government	263101 LG Conditional grants(current)	7,900.00
Lower Local Services				
Sector: Public Secto	r Management			72,921.00
LG Function: District ar	nd Urban Administration			72,921.00
Capital Purchases				
Output: PRDP-Building LCII: Senior Quarters	gs & Other Structures			72,921.00
Completion of main		LGMSD (Former	231001 Non-	72,921.00
office block		LGDP)	Residential Buildings	
Capital Purchases				

Sector: Social Development	Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
In Community Mobilisation and Empowerment 1,241	LCIII: Eastern		LCIV: Soroti Mu	nicipal Council	7,241.23
Lower Local Services Capable C	Sector: Social Devel	opment			7,241.23
Output: Community Development Services for LLGs (LLS) LCII: Central LCII: Central LCMSD (Former LGDP) LGDP) Lower Local Services LCIII: Northern LCIV: Soroti Municipal Council 7,241. LGF unction: Community Mobilisation and Empowerment LGP unction: Community Mobilisation and Empowerment LGP unction: Community Development Services for LLGs (LLS) LCII: Campswahili NORTHERN LGMSD (Former 263204 Transfers to other gov't units(capital) LCIII: Campswahili NORTHERN LGMSD (Former 263204 Transfers to other gov't units(capital) LCIII: Western LCIV: Soroti Municipal Council 7,241. LCIII: Sector: Social Development LCIV: Soroti Municipal Council 7,241. LGP unction: Community Mobilisation and Empowerment LGDP) WESTERN LGMSD (Former 263204 Transfers to other gov't units(capital) LCII: Cherai Majengo WESTERN LGMSD (Former 263204 Transfers to other gov't units(capital) LCIII: Eastern LCIV: SOROTI MUNICIPALITY 4,932 LG Function: Primary Healthcare LOUPLE Basic Healthcare Services (HCIV-HCII-LLS) LGI: Moru Apesur Moru apesur HCII PHC - development LCIV: Soroti Municipality 6,420,525 Sector: Agriculture LG Function: District Production Services Capital Purchases Output: Buildings & Cher Structures (Administrative) LG Function: District Production Services Capital Purchases Output: Buildings & Capital Purchases Sector: Works and Transport 5,734,955.	LG Function: Communit	ty Mobilisation and Empov	verment		7,241.23
LGMSD (Former 263204 Transfers to other gov't units(capital) Lower Local Services LGDP) other gov't units(capital) Lower Local Services LGDP) Other gov't units(capital) LGHI: Northern LCIV: Soroti Municipal Council 7,241. GFunction: Community Mobilisation and Empowerment 7,241. LGFunction: Community Mobilisation and Empowerment 7,241. LGFunction: Community Mobilisation and Empowerment 7,241. LGP Services 1,241. LGP Ser	Lower Local Services				
LGDP) other gov't units(capital) LOWER Local Services LCHI: Northern LCIV: Soroti Municipal Council 7,241. Sector: Social Development Fig. Function: Community Mobilisation and Empowerment LOWER Local Services LCHI: Campswahili NORTHERN LGMSD (Former 263204 Transfers to other gov't units(capital) Lower Local Services LCHI: Western LCIV: Soroti Municipal Council 7,241. LOWER Local Services LCHI: Western LCIV: Soroti Municipal Council 7,241. LOWER Local Services LCHI: Western LCIV: Soroti Municipal Council 7,241. LOWER Local Services LCHI: Community Mobilisation and Empowerment LOWER Local Services Unique: Community Mobilisation and Empowerment LOWER Local Services Unique: Community Development Services for LLGs (LLS) LCII: Oderai Majengo WESTERN LGMSD (Former 263204 Transfers to other gov't units(capital) Lower Local Services LCHI: Eastern LCIV: SOROTI MUNICIPALITY 4,932 LOWER Local Services LCHI: Capper Local Services LCHI: Moru Apesur Moru apesur HCH Conditional Grant to PHC - development LOWER Local Services LCHI: Eastern Division LCIV: Soroti Municipality 6,420,525 Sector: Agriculture LCHI: Capper Local Services LCHI: Eastern Division LCIV: Soroti Municipality 6,420,525 Capital Purchases Output: Buildings & Other Structures (Administrative) LCII: Akisim The wall fencing of the Municipal abattoir LGMSD (Former 231001 Non- 17,351. LGDP) Residential Buildings Capital Purchases Sector: Works and Transport 5,734,955.	-	velopment Services for LL	Gs (LLS)		7,241.23
CCIII: Northern			•		7,241.23
Sector: Social Development LG Function: Community Mobilisation and Empowerment Lower Local Services LGMSD (Former LGMSD (Former LGMSD) LGMSD (Former LGMSD (Former LGMSD) LGMSD (Former LGMSD) LGMSD (Former LGMSD (Former LGMSD (Former LGMSD (Former LGMSD) LGMSD (Former LGMSD (Former			LCHI C M	· · · 1.C · · · · · · · · · · · · · · · · · · ·	5 241 22
LG Function: Community Mobilisation and Empowerment Continuity Community Development Services for LLGs LLS LCII: Campswahili NORTHERN			LCIV: Soroti Mu	nicipai Councii	
Content Cont		•			7,241.23
Dutput: Community Development Services for LLGs (LLS)		ty Mobilisation and Empov	verment		7,241.23
NORTHERN	Output: Community Dev	velopment Services for LL	Gs (LLS)		7,241.23
			•		7,241.23
Sector: Social Development LG Function: Community Mobilisation and Empowerment LOWER Local Services Output: Community Development Services for LLGs (LLS) LGMSD (Former LGA) 263204 Transfers to other gov't units(capital) LOWER LOCAL Services LCIV: SOROTI MUNICIPALITY 4,932 LOWER LOCAL Services LCIV: SOROTI MUNICIPALITY 4,932 LOWER LOCAL Services LCIV: SOROTI MUNICIPALITY 4,932 LOWER LOCAL Services LCIV: Moru Apesur Moru apesur HCII LOWER LOCAL Services LCIV: Soroti Municipality LOWER LOCAL Services LCIV: Soroti Municipality 6,420,525 Sector: Agriculture LOWER LOCAL Services Units(current) LOWER LOCAL Services LCIV: Soroti Municipality 6,420,525 LCIV: Soroti Municipality 6,420,525 LCIV: Soroti Municipality 17,351 LGF Function: District Production Services Units (LGDP) LGMSD (Former 231001 Non- 17,351 LGIV: Akisim LGMSD (Former 231001 Non- 17,351 LGDP) Residential Buildings Capital Purchases Sector: Works and Transport 5,734,955 Sector: Works and Transport					
LG Function: Community Mobilisation and Empowerment Convert Local Services Coutput: Community Development Services for LLGs (LLS) CIII: Oderai Majengo CIGDP) Convert Local Services CIGDP) Convert Local Services CIGDP) Convert Local Services CIGDP) Convert Local Services CIGDP) CIGDP CIGD			LCIV: Soroti Mu	nicipal Council	7,241.23
Community Development Services for LLGs (LLS) 7,241 CIII: Oderai Majengo	Sector: Social Devel	opment			7,241.23
Output: Community Development Services for LLGs (LLS) 7,241 LCII: Oderai Majengo AGMSD (Former LOGDP) 263204 Transfers to other gov't units(capital) 7,241 Cower Local Services LCIII: Eastern LCIV: SOROTI MUNICIPALITY 4,932 Sector: Health 4,932 Lower Local Services 4,932 Output: Basic Healthcare 4,932 Lower Local Services 4,932 Output: Basic Healthcare Services (HCIV-HCII-LLS) 4,932 LCII: Moru Apesur Conditional Grant to PHC - development on the gov't units(current) 4,932 LCIII: Moru Apesur HCII Conditional Grant to PHC - development on the gov't units(current) 4,932 LCIII: Eastern Division LCIV: Soroti Muricipality 6,420,525 Sector: Agriculture 17,351 LG Function: District Production Services 17,351 Capital Purchases 17,351 Output: Buildings & Other Structures (Administrative) 231001 Non- 17,351 The wall fencing of the Light Purchases LGDP) Residential Buildings Capital Purchases 5,734,955	LG Function: Communit	ty Mobilisation and Empov	verment		7,241.23
LGDP other gov't units(capital)	Output: Community Dev	velopment Services for LL	Gs (LLS)		7,241.23
LCIII: Eastern LCIV: SOROTI MUNICIPALITY 4,932	WESTERN		•		7,241.23
Sector: Health LG Function: Primary Healthcare Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Moru Apesur Moru apesur HCII Conditional Grant to PHC - development other gov't units(current) Lower Local Services LCIII: Eastern Division LCIV: Soroti Municipality 6,420,525 Sector: Agriculture 17,351 LG Function: District Production Services 17,351 LGII: Akisim The wall fencing of the LGMSD (Former 231001 Non- 17,351 Municipal abattoir LGDP) Residential Buildings Capital Purchases Sector: Works and Transport 5,734,955	Lower Local Services				
LGF Function: Primary Healthcare Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Moru Apesur Moru apesur HCII Conditional Grant to 263104 Transfers to other gov't units(current) Lower Local Services LCIII: Eastern Division LCIV: Soroti Municipality 6,420,525 Sector: Agriculture 17,351 LGF Function: District Production Services Output: Buildings & Other Structures (Administrative) LCII: Akisim The wall fencing of the LGMSD (Former 231001 Non-Municipal abattoir LGDP) Residential Buildings Capital Purchases Sector: Works and Transport 5,734,955	LCIII: Eastern		LCIV: SOROTI I	MUNICIPALITY	4,932.05
Conditional Grant to PHC - development on their gov't units (current) Lower Local Services LCII: Eastern Division LCIV: Soroti Municipality 6,420,525 Sector: Agriculture LGF function: District Production Services Output: Buildings & Other Structures (Administrative) LCII: Akisim The wall fencing of the Municipal abattoir Municipal abattoir LGMSD (Former LGDP) Residential Buildings Capital Purchases Sector: Works and Transport 4,932 4,932 4,932 4,932 4,932 4,932 4,932 4,932 4,932 4,932 6,420,525 5,734,955 6,420,525 17,351 17,351 17,351 17,351 17,351 17,351 17,351 17,351 17,351 17,351 17,351 17,351 17,351 17,351 17,351 17,351 17,351	Sector: Health				4,932.05
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Moru Apesur Moru apesur HCII Conditional Grant to PHC - development other gov't units(current) Lower Local Services LCIII: Eastern Division LCIV: Soroti Municipality 6,420,525 Sector: Agriculture 17,351 LG Function: District Production Services Output: Buildings & Other Structures (Administrative) LCII: Akisim The wall fencing of the LGMSD (Former 231001 Non- Nuncipal abattoir LGDP) Residential Buildings Capital Purchases Sector: Works and Transport 5,734,955	LG Function: Primary H	<i>lealthcare</i>			4,932.05
LCII: Moru Apesur Moru apesur HCII Conditional Grant to PHC - development other gov't units(current) Lower Local Services LCIII: Eastern Division LCIV: Soroti Municipality 6,420,525 Sector: Agriculture 17,351 LG Function: District Production Services Output: Buildings & Other Structures (Administrative) LCII: Akisim The wall fencing of the LGMSD (Former LGDP) Municipal abattoir Capital Purchases Sector: Works and Transport 5,734,955					
Moru apesur HCII Conditional Grant to PHC - development other gov't units(current) Lower Local Services LCIII: Eastern Division LCIV: Soroti Municipality 6,420,525 Sector: Agriculture 17,351 LG Function: District Production Services Output: Buildings & Other Structures (Administrative) LCII: Akisim The wall fencing of the LGMSD (Former 231001 Non-Residential Buildings Capital Purchases Sector: Works and Transport 5,734,955.	=	e Services (HCIV-HCII-L	LLS)		4,932.05
PHC - development other gov't units(current) Lower Local Services LCII: Eastern Division				262104 TD - 6	4.022.05
LCIII: Eastern Division LCIV: Soroti Municipality 6,420,525 Sector: Agriculture 17,351 LG Function: District Production Services Capital Purchases Output: Buildings & Other Structures (Administrative) LCII: Akisim The wall fencing of the LGMSD (Former 231001 Non- 17,351 Municipal abattoir LGDP) Residential Buildings Capital Purchases Sector: Works and Transport 5,734,955	-			other gov't	4,932.05
Sector: Agriculture LG Function: District Production Services Capital Purchases Output: Buildings & Other Structures (Administrative) LCII: Akisim The wall fencing of the Municipal abattoir Capital Purchases Sector: Works and Transport 17,351 LGMSD (Former 231001 Non- 17,351 Residential Buildings 5,734,955		•	LOW C M	7.,	(420 525 50
LG Function: District Production Services Capital Purchases Output: Buildings & Other Structures (Administrative) LCII: Akisim The wall fencing of the LGMSD (Former 231001 Non- 17,351. Municipal abattoir LGDP) Residential Buildings Capital Purchases Sector: Works and Transport 5,734,955.		sion	LCIV: Soroti Mu	nicipality	
Capital Purchases Output: Buildings & Other Structures (Administrative) LCII: Akisim The wall fencing of the Municipal abattoir Capital Purchases Sector: Works and Transport LGMSD (Former 231001 Non- 17,351. Residential Buildings 5,734,955.	•				17,351.00
Output: Buildings & Other Structures (Administrative) LCII: Akisim The wall fencing of the Municipal abattoir Capital Purchases Sector: Works and Transport 17,351 LGMSD (Former 231001 Non- 17,351. Residential Buildings 5,734,955		oduction Services			17,351.00
Municipal abattoirLGDP)Residential BuildingsCapital Purchases5,734,955	Output: Buildings & Otl	ner Structures (Administr	ative)		17,351.00
Sector: Works and Transport 5,734,955.	Municipal abattoir		•		17,351.00
•					
LG Function: District, Urban and Community Access Roads 5,734,955		-			5,734,955.00
	LG Function: District, U.	rban and Community Acce	ess Roads		5,734,955.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Other Capital LCII: Central				5,510,334.00
Completion of works at the bus PaRK	t	LGMSD (Former LGDP)	231001 Non- Residential Buildings	14,360.00
Construction and renovation of Municipal Infrastructure		Other Transfers from Central Government	231001 Non- Residential Buildings	5,495,974.00
Capital Purchases Lower Local Services Output: Urban paved r LCII: Central	oads Maintenance (LLS)			135,597.00
Maintainance of urban paved roads		Other Transfers from Central Government	263101 LG Conditional grants(current)	135,597.00
Output: Bottle necks C LCII: Central	learance on Community Acco	ess Roads		89,024.00
Clearance of bottlenecks in the Municipal Roads.		Other Transfers from Central Government	263101 LG Conditional grants(current)	89,024.00
Lower Local Services Sector: Education				625,731.83
LG Function: Pre-Prim	ary and Primary Education			87,371.67
Capital Purchases Output: Other Capital LCII: Moru Apesur				24,403.55
Phase II fencing of Moruapesur P/S		LGMSD (Former LGDP)	231001 Non- Residential Buildings	24,403.55
Output: PRDP-Classro LCII: Kengere	om construction and rehabili	itation		40,267.00
Phase II fencing of Swaria P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	20,051.00
Fencing of Swaria P/S23,000,000= & retention for fencing 2012/133,000,000=		Conditional Grant to SFG	231001 Non- Residential Buildings	20,216.00
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: Central	ols Services UPE (LLS)			22,701.13
Transfer to primary schools		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	22,701.13
Lower Local Services LG Function: Secondar	y Education			538,360.10
Lower Local Services Output: Secondary Cap LCII: Central	pitation(USE)(LLS)			538,360.10
Transfer of USE funds to Soroti S S.		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	538,360.16

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services	s			
Sector: Health				42,487.76
LG Function: Prima	ary Healthcare			42,487.76
Capital Purchases Output: Staff house LCII: Kengere	s construction and rehabilitation			26,709.31
Construction of atai house Phase I in Eastern Division	ff II	Conditional Grant to PHC - development	231002 Residential Buildings	26,709.31
Capital Purchases				
Lower Local Service. Output: Basic Healt LCII: Kengere	s thcare Services (HCIV-HCII-LLS)			15,778.46
Eastern Div HCIII		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,778.46
LCIII: Northern		I CIV. Canati Mu	nicinality	10 000 00
Sector: Health	1	LCIV: Soroti Mu	пісіраніу	10,000.00 10,000.00
LG Function: Prima	ary Healthcare			10,000.00
Capital Purchases Output: Staff house LCII: Madera	s construction and rehabilitation			10,000.00
Construction of a placenta pit in HCIV,Diana		Conditional Grant to PHC - development	231002 Residential Buildings	10,000.00
Capital Purchases	- Division	LCIV. Canadi Mar	:	005 051 04
LCIII: Northern		LCIV: Soroti Mu	пісіраніу	885,951.84
	ct, Urban and Community Access R	oads		542,656.00 542,656.00
Lower Local Service. Output: Urban unp LCII: Kichinjaji	s aved roads rehabilitation (other)			542,656.00
Urban unpaved road rehabilitation of the Municipal Roads		Other Transfers from Central Government	263101 LG Conditional grants(current)	542,656.00
Lower Local Service.				
Sector: Educatio	n			246,382.94
	rimary and Primary Education			128,916.42
Capital Purchases Output: Other Capi LCII: Madera Ward	ital			17,381.25
Patial fencing of Madera Boys P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	17,381.25
Output: PRDP-Class LCII: Madera Ward	ssroom construction and rehabilitat	tion		20,000.00

Description S	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Installation of lightening arresters in Madera Boys, Madera Girls and Soroti Dem P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	20,000.00
Output: Latrine construction LCII: Kichinjaji Ward	on and rehabilitation			37,854.00
Construction 5 stance pitlatrine in Kichinjaji P/S LCII: Madera Ward		Conditional Grant to SFG	231001 Non- Residential Buildings	9,000.00
Construction 5 stance pitlatrine in Madera Girls P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	14,819.00
LCII: Pioneer Construction of 5 stance emtiable pitlatrines in Pioneer p/s		LGMSD (Former LGDP)	231001 Non- Residential Buildings	14,035.00
Capital Purchases				
Lower Local Services Output: Primary Schools Se LCII: Campswahili	ervices UPE (LLS)			53,681.17
Transfer to Primary Schools		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	53,681.17
Lower Local Services LG Function: Secondary Ea	lucation			117,466.52
Lower Local Services Output: Secondary Capitat LCII: Campswahili ward	ion(USE)(LLS)			117,466.52
Transfer of USE funds to Bethany Girls S S.		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	25,243.52
LCII: Madera Ward Transfer of funds to Madera SFB		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	10,770.57
Transfer of USE funds to St Mary's Girls		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	81,452.43
Lower Local Services				
Sector: Health	M			96,912.91
LG Function: Primary Heal	thcare			96,912.91
Capital Purchases Output: Staff houses constr LCII: Madera Ward	uction and rehabilitation			61,244.70
Rehabilitation of a fence in HCIV,Diana		Conditional Grant to PHC - development	231002 Residential Buildings	6,000.00
Monitoring & Supervision PHC Dev projects 2013/14.		Conditional Grant to PHC - development	231002 Residential Buildings	3,000.00

Description Spec	eific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of Doctors		Conditional Grant to	231002 Residential	29,591.80
House in HCIV, Diana		PHC - development	Buildings 231002 Residential	16,000,00
Construction of pitlatrine in HCIV,Diana		Conditional Grant to PHC - development	Buildings	16,000.00
Payment of retention/balance to Okude Cons. Services Ltd.For Staff house construction 2011/12		Conditional Grant to PHC - development	231002 Residential Buildings	6,652.90
Capital Purchases				
Lower Local Services Output: Basic Healthcare Serv LCII: Madera	vices (HCIV-HCII-LLS)			35,668.21
Diana HCIV		Other Transfers from	263104 Transfers to	35,668.21
Diana nerv		Central Government	other gov't units(current)	33,006.21
LCIII: Western		LCIV: SOROTI M	MIMICIDALITY	22 000 28
		LCIV. SOROTI N	TUNICH ALITI	32,090.28
Sector: Health LG Function: Primary Healthc				32,090.28
Lower Local Services	are			32,090.28
Output: Basic Healthcare Serv LCII: Nakatunya	vices (HCIV-HCII-LLS)			32,090.28
Western Div HCIII		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	32,090.28
Lower Local Services				
LCIII: Western Division	1	LCIV: Soroti Mui	nicipality	540,124.03
Sector: Agriculture				500.00
LG Function: District Producti	on Services			500.00
Capital Purchases Output: Office and IT Equipm LCII: Senior Quarters Ward	nent (including Software)	•		500.00
Purchase of furniture for Production		Locally Raised Revenues	231006 Furniture and Fixtures	500.00
Department				
Department Capital Purchases	nart			79 100 00
Department Capital Purchases Sector: Works and Trans	•	ou de		78,400.00
Department Capital Purchases Sector: Works and Transp LG Function: District, Urban a	•	oads		78,400.00 78,400.00
Department Capital Purchases Sector: Works and Trans	and Community Access R			*
Department Capital Purchases Sector: Works and Transp LG Function: District, Urban a Lower Local Services Output: PRDP-Bottle necks C	and Community Access R		263101 LG Conditional grants(current)	78,400.00
Department Capital Purchases Sector: Works and Transp LG Function: District, Urban a Lower Local Services Output: PRDP-Bottle necks C LCII: Oderai Majengo Openning of all Municipal roads under PRDP funding Lower Local Services	and Community Access R	Access Roads Roads Rehabilitation		78,400.00 78,400.00 78,400.00
Department Capital Purchases Sector: Works and Transp LG Function: District, Urban a Lower Local Services Output: PRDP-Bottle necks C LCII: Oderai Majengo Openning of all Municipal roads under PRDP funding	and Community Access R	Access Roads Roads Rehabilitation		78,400.00 78,400.00 78,400.00
Department Capital Purchases Sector: Works and Transp LG Function: District, Urban a Lower Local Services Output: PRDP-Bottle necks C LCII: Oderai Majengo Openning of all Municipal roads under PRDP funding Lower Local Services	and Community Access R	Access Roads Roads Rehabilitation		78,400.00 78,400.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Classroom cons LCII: Pamba Ward	struction and rehabilitation			60,000.00
Construction of 2 class room block in Pamba P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	60,000.00
Output: Latrine constru LCII: Oderai Majengo	action and rehabilitation			14,035.00
Construction of 5 stance emptiable pitlatrine in Majengo p/s		LGMSD (Former LGDP)	231001 Non- Residential Buildings	14,035.00
=	construction and rehabilitati	on		79,544.00
Teacher's house construction		Conditional Grant to SFG	231002 Residential Buildings	79,544.00
Capital Purchases Lower Local Services Output: Primary School LCII: Oderai Majengo	ls Services UPE (LLS)			25,812.71
Transfer to primary schools		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	25,812.71
Lower Local Services LG Function: Secondary	y Education			142,878.33
Lower Local Services Output: Secondary Cap LCII: Nakatunya Ward	itation(USE)(LLS)			142,878.33
Transfer of USE funds to Olila High School.		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	142,878.33
Lower Local Services Sector: Health				66,033.00
LG Function: Primary H	Healthcare			66,033.00
Capital Purchases Output: PRDP-Staff hor LCII: Oderai Majengo	58,133.00			
Completion of Construction of a 2-bed room staff house with 1 sitting roomi n Western Division HCIII for 3 staff.		Conditional Grant to PHC - development	231002 Residential Buildings	46,267.00
LCII: Oderai majengo Wa Rehabilitation of OPD building in Western Division HCIII	ard	Conditional Grant to PHC - development	231002 Residential Buildings	11,866.00
Capital Purchases Lower Local Services Output: NGO Basic Hea LCII: Oderai majengo W				7,900.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of to Safe Motherhood Western Division		Other Transfers from Central Government	263101 LG Conditional grants(current)	7,900.00
Lower Local Services				
Sector: Public Sector Management				72,921.00
LG Function: District a	72,921.00			
Capital Purchases				
Output: PRDP-Buildin	gs & Other Structures			72,921.00
Completion of main office block		LGMSD (Former LGDP)	231001 Non- Residential Buildings	72,921.00
Capital Purchases				