

# **Vote: 763** Soroti Municipal Council

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## **Structure of Workplan**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2013/14**

**D: Details of Annual Workplan Activities and Expenditures for 2013/14**

# **Vote: 763** Soroti Municipal Council

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## **Foreword**

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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 Council 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 therefore 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 stakeholders 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)**

# Vote: 763 Soroti Municipal Council

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	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
<b>Total Revenues</b>	<b>20,057,902</b>	<b>7,182,367</b>	<b>14,122,314</b>

#### 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 fulfillment of preliminary 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 1,084,986,000= realised by June 2013. Discretionary 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 Development 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

UShs 000's	2012/13		2013/14
	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
<b>Grand Total</b>	<b>20,057,898</b>	<b>7,102,851</b>	<b>14,122,314</b>
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%),

# Vote: 763 Soroti Municipal Council

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## Executive Summary

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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 increased 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 increased 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.

# Vote: 763 Soroti Municipal Council

## A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>837,517</b>	<b>1,084,986</b>	<b>889,001</b>
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 convenience	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
<b>2a. Discretionary Government Transfers</b>	<b>672,932</b>	<b>663,845</b>	<b>692,110</b>
Urban Unconditional Grant - Non Wage	219,412	219,412	220,449
Transfer of Urban Unconditional Grant - Wage	453,520	444,433	471,661
<b>2b. Conditional Government Transfers</b>	<b>4,562,448</b>	<b>4,422,511</b>	<b>5,205,373</b>
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 Salaries	932,164	932,165	1,073,599
Conditional Grant to Functional Adult Lit	3,252	3,252	3,252
Conditional Grant to Tertiary Salaries	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 Leaders	37,440	37,440	37,440

# Vote: 763 Soroti Municipal Council

## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>2c. Other Government Transfers</b>	<b>13,714,858</b>	<b>818,883</b>	<b>7,066,911</b>
BAYLOR	78,000	29,588	71,476
PREFEA	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
<b>3. Local Development Grant</b>	<b>270,147</b>	<b>192,142</b>	<b>236,919</b>
LGMSD (Former LGDP)	270,147	192,142	236,919
<b>4. Donor Funding</b>		<b>0</b>	<b>32,000</b>
Donor Funding(NEMA)		0	32,000
<b>Total Revenues</b>	<b>20,057,902</b>	<b>7,182,367</b>	<b>14,122,314</b>

### 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 includes 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.

# Vote: 763 Soroti Municipal Council

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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
<b>Total Revenues</b>	<b>599,277</b>	<b>949,920</b>	<b>1,061,951</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	470,963	806,645	939,331
Wage	197,290	228,930	215,159
Non Wage	273,673	577,715	724,172
<i>Development Expenditure</i>	128,314	123,850	122,620
Domestic Development	128,314	123,850	122,620
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>599,277</b>	<b>930,495</b>	<b>1,061,951</b>

#### 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 respective Divisions. There was a decrease in the LGMSD including PRDP for development activities under this sector.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	599,277	300,491	1,061,951
<b>Cost of Workplan (UShs '000):</b>	<b>599,277</b>	<b>300,491</b>	<b>1,061,951</b>

#### 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

# Vote: 763 Soroti Municipal Council

## 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 career 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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	700	1,119	700
LGMSD (Former LGDP)	700	1,119	700
<b>Total Revenues</b>	<b>182,868</b>	<b>299,471</b>	<b>424,800</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	182,168	298,352	424,100
Wage	85,788	64,561	80,761
Non Wage	96,380	233,791	343,339
<i>Development Expenditure</i>	700	1	700
Domestic Development	700	1,119	700
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>182,868</b>	<b>298,353</b>	<b>424,800</b>

### 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 building 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

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



# Vote: 763 Soroti Municipal Council

## Workplan 2: Finance

### Function: 1481 Financial Management and Accountability(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
<b>Function Cost (UShs '000)</b>	<b>182,868</b>	<b>238,005</b>	<b>424,800</b>
<b>Cost of Workplan (UShs '000):</b>	<b>182,868</b>	<b>238,005</b>	<b>424,800</b>

### 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,fundsand 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	2,000	551	2,000
LGMSD (Former LGDP)	2,000	551	2,000

# Vote: 763 Soroti Municipal Council

## Workplan 3: Statutory Bodies

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

### 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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of Auditor Generals queries reviewed per LG	4	0	
<i>Function Cost (UShs '000)</i>	<i>202,968</i>	<i>83,901</i>	<i>352,923</i>
<b>Cost of Workplan (UShs '000):</b>	<b>202,968</b>	<b>83,901</b>	<b>352,923</b>

### 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 in articulating council issues.

#### 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
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# Vote: 763 Soroti Municipal Council

## Workplan 4: Production and Marketing

	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	19,851	6,933	17,851
LGMSD (Former LGDP)	17,351	6,933	17,851
Locally Raised Revenues	2,500	0	
<b>Total Revenues</b>	<b>107,624</b>	<b>59,612</b>	<b>97,294</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	87,773	49,327	79,443
Wage	21,161	5,010	23,653
Non Wage	66,612	44,317	55,790
<i>Development Expenditure</i>	19,851	4,337	17,851
Domestic Development	19,851	4337	17,851
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>107,624</b>	<b>53,664</b>	<b>97,294</b>

### 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= to 12,506,000= 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	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
Function Cost (US\$ '000)	8,949	0	0
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	1		1
Function Cost (US\$ '000)	98,675	15,537	97,294
<b>Cost of Workplan (US\$ '000):</b>	<b>107,624</b>	<b>15,537</b>	<b>97,294</b>

### 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

# Vote: 763 Soroti Municipal Council

## 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 is not 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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
<b>Total Revenues</b>	<b>957,664</b>	<b>701,476</b>	<b>914,771</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	769,741	557,935	740,013
Wage	449,032	485,558	586,490
Non Wage	320,709	72,377	153,523
<i>Development Expenditure</i>	187,923	125,102	174,758
Domestic Development	187,923	125,102.325	174,758
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>957,664</b>	<b>683,038</b>	<b>914,771</b>

### 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

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

**Function: 0881 Primary Healthcare**

# Vote: 763 Soroti Municipal Council

## Workplan 5: Health

Function, Indicator	2012/13		2013/14
	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
<b>Function Cost (UShs '000)</b>	<b>957,664</b>	<b>443,070</b>	<b>914,771</b>
<b>Cost of Workplan (UShs '000):</b>	<b>957,664</b>	<b>443,070</b>	<b>914,771</b>

### 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.

# Vote: 763 Soroti Municipal Council

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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
<b>Total Revenues</b>	<b>3,784,462</b>	<b>3,636,410</b>	<b>4,328,531</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	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
<i>Development Expenditure</i>	150,431	69,649	300,323
Domestic Development	150,431	69,649.388	300,323
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,784,462</b>	<b>3,615,732</b>	<b>4,328,531</b>

### 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 increased by 142% UPE increased by 16%.and USE also increased by 5%

### (ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

# Vote: 763 Soroti Municipal Council

## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	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
<b>Function Cost (US\$ '000)</b>	<b>1,750,035</b>	<b>1,223,541</b>	<b>2,083,190</b>
<b>Function: 0782 Secondary Education</b>			
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
<b>Function Cost (US\$ '000)</b>	<b>1,689,616</b>	<b>644,443</b>	<b>1,872,304</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	34	34	34
No. of students in tertiary education		0	50
<b>Function Cost (US\$ '000)</b>	<b>257,393</b>	<b>115,271</b>	<b>279,446</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
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
<b>Function Cost (US\$ '000)</b>	<b>87,418</b>	<b>33,919</b>	<b>93,591</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,784,462</b>	<b>2,017,173</b>	<b>4,328,531</b>

### Planned Outputs for 2013/14

Salaries for teachers in 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 Soroti Dem, construction of 5 stance empty pit latrines 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. Procurement 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 in 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.

# Vote: 763 Soroti Municipal Council

## 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 negatively affect the implementaion 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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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
<b>Total Revenues</b>	<b>13,847,462</b>	<b>939,323</b>	<b>6,540,705</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,048,401	928,228	1,028,551
Wage	46,726	27,573	41,090
Non Wage	1,001,675	900,655	987,461
<i>Development Expenditure</i>	12,799,061	942	5,512,154
Domestic Development	12,799,061	942	5,512,154
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,847,462</b>	<b>929,170</b>	<b>6,540,705</b>

### 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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			



# Vote: 763 Soroti Municipal Council

## Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	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	
<i>Function Cost (UShs '000)</i>	<i>13,847,462</i>	<i>106,623</i>	<i>6,540,705</i>
<b>Cost of Workplan (UShs '000):</b>	<b>13,847,462</b>	<b>106,623</b>	<b>6,540,705</b>

### 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-bidged 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 planned road 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.

# Vote: 763 Soroti Municipal Council

## Workplan 7b: Water

2.

3.

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	39,623	33,702	37,944
Other Transfers from Central Government	32,000	29,226	5,944
LGMSD (Former LGDP)	7,623	4,476	32,000
Donor Funding		0	
<b>Total Revenues</b>	<b>124,113</b>	<b>146,762</b>	<b>131,931</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	84,490	112,699	93,987
Wage	9,018	0	10,399
Non Wage	75,472	112,699	83,588
<i>Development Expenditure</i>	39,623	33,702	37,944
Domestic Development	39,623	33,702	5,944
Donor Development	0	0	32,000
<b>Total Expenditure</b>	<b>124,113</b>	<b>146,401</b>	<b>131,931</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The Department expects to receive 131,931,000= this financial year 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 transfers 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

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

**Function: 0983 Natural Resources Management**

# Vote: 763 Soroti Municipal Council

## Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	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
<i>Function Cost (UShs '000)</i>	<i>124,113</i>	<i>22,926</i>	<i>131,931</i>
<b>Cost of Workplan (UShs '000):</b>	<b>124,113</b>	<b>22,926</b>	<b>131,931</b>

### 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, Amint 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 Amint 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	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>104,757</i>	<i>50,378</i>	<i>69,502</i>
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 Gr:	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
<i>Development Revenues</i>	<i>37,618</i>	<i>44,382</i>	<i>86,758</i>
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

# Vote: 763 Soroti Municipal Council

## Workplan 9: Community Based Services

<b>Total Revenues</b>	<b>142,375</b>	<b>94,760</b>	<b>156,259</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>104,757</i>	<i>47,236</i>	<i>69,502</i>
Wage	18,864	17,070	24,020
Non Wage	85,893	30,166	45,482
<i>Development Expenditure</i>	<i>37,618</i>	<i>44,382</i>	<i>86,758</i>
Domestic Development	37,618	44381.525	86,758
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>142,375</b>	<b>91,618</b>	<b>156,259</b>

### 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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
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
<b>Function Cost (US\$ '000)</b>	<b>142,375</b>	<b>57,059</b>	<b>156,259</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>142,375</b>	<b>57,059</b>	<b>156,259</b>

### 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.

# Vote: 763 Soroti Municipal Council

## Workplan 9: Community Based Services

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

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	4,544	4,687	5,241
LGMSD (Former LGDP)	4,544	4,687	5,241
<b>Total Revenues</b>	<b>58,774</b>	<b>57,651</b>	<b>63,162</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	54,230	52,783	57,921
Wage	20,773	22,992	20,142
Non Wage	33,457	29,792	37,779
<i>Development Expenditure</i>	4,544	1,574	5,241
Domestic Development	4,544	1,574	5,241
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>58,774</b>	<b>54,357</b>	<b>63,162</b>

### 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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
<i>Function Cost (UShs '000)</i>	58,774	30,089	63,162
<b>Cost of Workplan (UShs '000):</b>	<b>58,774</b>	<b>30,089</b>	<b>63,162</b>

### 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

# Vote: 763 Soroti Municipal Council

## 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 be 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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	1,000	0	1,000
LGMSD (Former LGDP)	1,000	0	1,000
<b>Total Revenues</b>	<b>50,310</b>	<b>67,838</b>	<b>49,986</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	49,310	67,820	48,986
Wage	22,385	23,105	22,784
Non Wage	26,925	44,715	26,203
<i>Development Expenditure</i>	1,000	0	1,000
Domestic Development	1,000	0	1,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>50,310</b>	<b>67,820</b>	<b>49,986</b>

### 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

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

# Vote: 763 Soroti Municipal Council

## Workplan 11: Internal Audit

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	31/01/13	31/01/13	
<b>Function Cost (UShs '000)</b>	<b>50,310</b>	<b>33,897</b>	<b>49,987</b>
<b>Cost of Workplan (UShs '000):</b>	<b>50,310</b>	<b>33,897</b>	<b>49,987</b>

### 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.

# Vote: 763 Soroti Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Administration staff salaries for twelve months paid.	Administration staff salaries for 12 months paid.	Administration staff salaries for 12 months paid.
	Administration office functional.	Administration office functional.	Administration office functional.
	<i>Wage Rec't:</i> <b>197,290</b>	<i>Wage Rec't:</i> 228,930	<i>Wage Rec't:</i> 215,159
	<i>Non Wage Rec't:</i> <b>127,699</b>	<i>Non Wage Rec't:</i> 511,568	<i>Non Wage Rec't:</i> 463,091
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 324,989</b>	<b>Total 740,498</b>	<b>Total 678,250</b>

#### Output: Human Resource Management

Non Standard Outputs:	Submissions on recruitment, confirmation and promotions made. Staff records updated. Pensions validated.	Submissions on recruitment, confirmation and promotions made. Staff records updated. Pensions validated.	Submissions on recruitment, confirmation and promotions made. Staff records updated. Pensions validated.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>25,713</b>	<i>Non Wage Rec't:</i> 27,812	<i>Non Wage Rec't:</i> 202,555
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 25,713</b>	<b>Total 27,812</b>	<b>Total 202,555</b>

#### Output: Capacity Building 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 done. Service providers procured. 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
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>17,897</b>	<i>Domestic Dev't</i> 17,897	<i>Domestic Dev't</i> 19,745
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 17,897</b>	<b>Total 17,897</b>	<b>Total 19,745</b>

#### Output: Office Support services

Non Standard Outputs:	Necessary stationery ,small office equipment,furniture procured and staff welfare provided .	Necessary stationery ,small office equipment,furniture procured and staff welfare provided .	Necessary stationery ,small office equipment,furniture procured and staff welfare provided for one year in Soroti Municipal Office
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>10,000</b>	<i>Non Wage Rec't:</i> 7,110	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 10,000</b>	<b>Total 7,110</b>	<b>Total 10,000</b>



# Vote: 763 Soroti Municipal Council

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 1a. Administration

#### Output: Information collection and management

Non Standard Outputs: Information on Council and other outsider useful information, activities and programmes managed

Information on Council and other outsider useful information, activities and programmes managed	Information on Council and other outsider useful information, activities and programmes managed	Information on Council and other outsider useful information, activities and programmes managed			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,400</b>	<i>Non Wage Rec't:</i>	8,500	<i>Non Wage Rec't:</i>	4,400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,400</b>	<b>Total</b>	<b>8,500</b>	<b>Total</b>	<b>4,400</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: N/A

N/A	N/A	N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>105,861</b>	<i>Non Wage Rec't:</i>	22,725	<i>Non Wage Rec't:</i>	40,762
<i>Domestic Dev't</i>	<b>7,917</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,254
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>113,778</b>	<b>Total</b>	<b>22,725</b>	<b>Total</b>	<b>51,016</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,364
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,700
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>23,064</b>

#### 3. Capital Purchases

#### Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	( )	0 (N/A)	( )		
No. of solar panels purchased and installed	( )	0 (N/A)	( )		
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		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>102,500</b>	<i>Domestic Dev't</i>	105,953	<i>Domestic Dev't</i>	72,921
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>102,500</b>	<b>Total</b>	<b>105,953</b>	<b>Total</b>	<b>72,921</b>

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/11 (Ministry of Finance Planning Economic Development, Kampala. & Sector	15/07/12 (Ministry of Finance Planning Economic Development, Kampala. & Sector	15/07/13 (Ministry of Finance Planning Economic Development, Kampala. & Sector
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# Vote: 763 Soroti Municipal Council

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 2. Finance

Non Standard Outputs:	Ministries. Functionalising Office of Finance Officer for 12 months.) Salaries for Finance staff paid for 12 months Board of survey report prepared, PAF reports submitted to MOFPED, Accounts staff trained in CPA & ATC courses, a computer procured	Ministries. Functionalising Office of Finance Officer for 12 months.) Salaries for Finance staff paid for 12 months Board of survey report prepared, PAF reports submitted to MOFPED, Accounts staff trained in CPA & ATC courses, a computer procured	Ministries. Functionalising Office of Finance Officer for 12 months.) Salaries for Finance staff paid for 12 months Board of survey report prepared, PAF reports submitted to MOFPED, Accounts staff trained in CPA & ATC courses, a computer procured
	<i>Wage Rec't:</i> <b>85,788</b>	<i>Wage Rec't:</i> 64,561	<i>Wage Rec't:</i> 80,761
	<i>Non Wage Rec't:</i> <b>26,652</b>	<i>Non Wage Rec't:</i> 197,928	<i>Non Wage Rec't:</i> 273,611
	<i>Domestic Dev't</i> <b>700</b>	<i>Domestic Dev't</i> 1	<i>Domestic Dev't</i> 700
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>113,140</b>	<b>Total</b> <b>262,490</b>	<b>Total</b> <b>355,072</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	( )	0 (N/A)	( )
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, Western & Northern))	26425000 (In all the 3 Divisions(Eastern, Western & Northern))	26425000 (In all the 3 Divisions(Eastern, Western & Northern))
Non Standard Outputs:	Tax payers mobilised and sensitised. Tax payers mobilised and sensitised. Tax payers mobilised and sensitised.		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>7,651</b>	<i>Non Wage Rec't:</i> 12,041	<i>Non Wage Rec't:</i> 37,950
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>7,651</b>	<b>Total</b> <b>12,041</b>	<b>Total</b> <b>37,950</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	( )	15/06/2013 (In Council Hall)	( )
Date of Approval of the Annual Workplan to the Council	15/06/11 (Municipal Council Hall)	15/06/12 (Municipal Council Hall)	15/06/14 (Municipal Council Hall)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>11,133</b>	<i>Non Wage Rec't:</i> 11,133	<i>Non Wage Rec't:</i> 11,133
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>11,133</b>	<b>Total</b> <b>11,133</b>	<b>Total</b> <b>11,133</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	Books of Accounts updated, Necessary books of financial records provided, Books of Accounts posted and reconciled with bank statements.	Books of Accounts updated, Necessary books of financial records provided, Books of Accounts posted and reconciled with bank statements	Books of Accounts updated, Necessary books of financial records provided, Books of Accounts posted and reconciled with bank statements to the Centre and Divisions.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>5,351</b>	<i>Non Wage Rec't:</i> 5,594	<i>Non Wage Rec't:</i> 5,351

# Vote: 763 Soroti Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 2. Finance

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,351</b>	<b>Total</b>	<b>5,594</b>	<b>Total</b>	<b>5,351</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/11 (Soroti Branch)	30/09/12 (Soroti Branch)	30/09/13 (Auditor General Soroti Branch Office)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,651</b>	<i>Non Wage Rec't:</i>	3,766	<i>Non Wage Rec't:</i>	4,651
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,651</b>	<b>Total</b>	<b>3,766</b>	<b>Total</b>	<b>4,651</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Multisectoral transfer to Division for the activities towards functionalising their Offices.				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>40,942</b>	<i>Non Wage Rec't:</i>	3,328	<i>Non Wage Rec't:</i>	10,643
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>40,942</b>	<b>Total</b>	<b>3,328</b>	<b>Total</b>	<b>10,643</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG procurement management services

Non Standard Outputs:	Salary for procurement Officer paid for 12 Months.	Salary for procurement Officer paid for 12 Months.	Salary for procurement Officer paid for 12 Months.		
	Office of Procurement functionalised.	Office of Procurement functionalised.	Office of Procurement functionalised.		
	Furniture procured for Procurement Office.	Furniture procured for Procurement Office.	Furniture procured for Procurement Office.		
<i>Wage Rec't:</i>	<b>7,826</b>	<i>Wage Rec't:</i>	7,577	<i>Wage Rec't:</i>	11,432
<i>Non Wage Rec't:</i>	<b>5,212</b>	<i>Non Wage Rec't:</i>	8,724	<i>Non Wage Rec't:</i>	5,212
<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,038</b>	<b>Total</b>	<b>16,301</b>	<b>Total</b>	<b>18,644</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Payment of gratuity and salary for Mayor, Deputy Mayor and 3 Chairpersons paid for 12 Months	Payment of gratuity and salary for Mayor, Deputy Mayor and 3 Chairpersons paid for 12 Months	Payment of gratuity and salary for Mayor, Deputy Mayor and 3 Chairpersons paid for 12 Months		
<i>Wage Rec't:</i>	<b>37,440</b>	<i>Wage Rec't:</i>	37,440	<i>Wage Rec't:</i>	37,440
<i>Non Wage Rec't:</i>	<b>117,900</b>	<i>Non Wage Rec't:</i>	174,319	<i>Non Wage Rec't:</i>	264,249
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 763 Soroti Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 3. Statutory Bodies

	<i>Total</i>	<b>155,340</b>	<i>Total</i>	<b>211,759</b>	<i>Total</i>	<b>301,689</b>
<b>Output: Standing Committees Services</b>						
Non Standard Outputs:	NA		N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	25,590
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>25,590</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			Multisectoral transfers for payment of councilors allowances and necessary stationery for documentation.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>32,590</b>	<i>Non Wage Rec't:</i>	4,145	<i>Non Wage Rec't:</i>	7,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>32,590</b>	<b>Total</b>	<b>4,145</b>	<b>Total</b>	<b>7,000</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			Quarterly Transfer of funds to Northern Division under local revenue of recurrent non wage items for Production Department in the Division			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>8,949</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,949</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

##### Output: District Production Management Services

Non Standard Outputs:	Salary of Veterinary officer and Agric extension staff paid for 12 months.		Salary of Veterinary officer and Agric extension staff paid for 12 months.		Salary of Veterinary officer and Agric extension staff paid for 12 months.	
	Office of the veterinary officer functionalised for 12 months.		Office of the veterinary officer functionalised for 12 months.		Office of the veterinary officer functionalised for 12 months.	
	<i>Wage Rec't:</i>	<b>21,161</b>	<i>Wage Rec't:</i>	5,010	<i>Wage Rec't:</i>	23,653
	<i>Non Wage Rec't:</i>	<b>18,463</b>	<i>Non Wage Rec't:</i>	20,669	<i>Non Wage Rec't:</i>	50,190
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>39,624</b>	<b>Total</b>	<b>25,679</b>	<b>Total</b>	<b>73,843</b>

# Vote: 763 Soroti Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	1 (Renovation of abattoir structure)	1 (Renovation of abattoir structure)	1 (Construction of pig slaughter slab, provision of facilities in the Municipal abattoir.)
No. of livestock by type undertaken in the slaughter slabs	( )	0 (N/A)	( )
No of livestock by types using dips constructed	( )	0 (N/A)	( )
Non Standard Outputs:	Vaccines, automatic syringes procured	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>39,200</b>	<i>Non Wage Rec't:</i> 23,649
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>39,200</b>	<b>Total</b> 23,649

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,600
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 0	<b>Total</b> 5,600

#### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	The wall fencing of the Municipal abattoir constructed at Akisim ward Eastern Division	The wall fencing of the Municipal abattoir constructed at Akisim ward Eastern Division	The wall fencing of the Municipal abattoir constructed at Akisim ward Eastern Division
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>17,351</b>	<i>Domestic Dev't</i> 4,337
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>17,351</b>	<b>Total</b> 4,337

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Computer accessories procured for production office at Municipal Hqts. Computer and printer procured for Production office	Computer accessories procured for production office at Municipal Hqts. Computer and printer procured for Production office	Computer accessories procured for production office at Municipal Hqts. Computer and printer procured for Production office
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>2,500</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>2,500</b>	<b>Total</b> 0

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

# Vote: 763 Soroti Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 5. Health

#### Output: Healthcare Management Services

Non Standard Outputs:	Salaries for 79 Medical staff paid for 12 months	Salaries for 79 Medical staff paid for 12 months	Salaries for 93 Medical staff paid for 12 months	Salaries for 93 Medical staff paid for 12 months
	Health Management Office made functional for 12 months	Health Management Office made functional for 12 months	Health Management Office made functional for 12 months	Health Management Office made functional for 12 months
	<i>Wage Rec't:</i> <b>449,032</b>	<i>Wage Rec't:</i> 485,558	<i>Wage Rec't:</i> 586,490	<i>Wage Rec't:</i> 586,490
	<i>Non Wage Rec't:</i> <b>63,677</b>	<i>Non Wage Rec't:</i> 41,616	<i>Non Wage Rec't:</i> 33,537	<i>Non Wage Rec't:</i> 33,537
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>512,709</b>	<b>Total</b> <b>527,174</b>	<b>Total</b> <b>620,027</b>	<b>Total</b> <b>620,027</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Dead bodies of the unclaimed persons burried,antihills destroyed,sanitation campigns carried out	Dead bodies of the unclaimed persons burried,antihills destroyed,sanitation campigns carried out	Dead bodies of the unclaimed persons burried,antihills destroyed,sanitation campigns carried out	Dead bodies of the unclaimed persons burried,antihills destroyed,sanitation campigns carried out
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>11,061</b>	<i>Non Wage Rec't:</i> 8,685	<i>Non Wage Rec't:</i> 10,061	<i>Non Wage Rec't:</i> 10,061
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>11,061</b>	<b>Total</b> <b>8,685</b>	<b>Total</b> <b>10,061</b>	<b>Total</b> <b>10,061</b>

#### 2. Lower Level Services

#### Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	0 (Safe motherhood at Western Division)	100 (Safe motherhood at Western Division)	3550 (Safe motherhood at Western Division functioplinalised,infection control activities, HIV/Aids/TB/PMTCT campaigns,/activities carried out.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	()	0 (N/A)	0 ()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	0 (N/A)	()
Number of inpatients that visited the NGO Basic health facilities	()	0 (N/A)	0 (NA)
Non Standard Outputs:	NA	N/A	NA
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>14,800</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,900
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>14,800</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>7,900</b>

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	0 (N/A)	98 (Functionalising the health units in the municipality,prevention of HIV/Aids/TB/PMtCT campaigns,functionalising PMOs Office,)
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# Vote: 763 Soroti Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>5. Health</b>				
%age of approved posts filled with qualified health workers	( )	0 (N/A)	86 (Diana HCIV Kichinjaji HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	
No. and proportion of deliveries conducted in the Govt. health facilities	( )	0 (N/A)	99 (Diana HCIV Kichinjaji HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	
Number of inpatients that visited the Govt. health facilities.	( )	0 (N/A)	3751 (Diana HCIV Northern Division)	
Number of outpatients that visited the Govt. health facilities.	( )	0 (N/A)	71719 (Diana HCIV Kichinjaji HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	
No. of trained health related training sessions held.	( )	0 (N/A)	4 (Diana HCIV Kichinjaji HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	
Number of trained health workers in health centers	79 (Diana HCIV Kichinjaji HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	0 (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)	
No. of children immunized with Pentavalent vaccine	( )	0 (N/A)	1530 (In all Health Centres(HCIV,HCIII,HCII))	
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 of PITC services within the HCs increased, utilisation of Comprehensive TB/HIVAids care increased	Multisectoral transfers for health services in the Divisions	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 of PITC services within the HCs increased, utilisation of Comprehensive TB/HIVAids care increased	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 101,294	<i>Non Wage Rec't:</i> 14,255	<i>Non Wage Rec't:</i> 88,469	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 101,294	<b>Total</b> 14,255	<b>Total</b> 88,469	

# Vote: 763 Soroti Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	

### 5. Health

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Multisectoral transfers for health services in the Divisions					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>129,877</b>	<i>Non Wage Rec't:</i>	7,821	<i>Non Wage Rec't:</i>	13,557
	<i>Domestic Dev't</i>	<b>11,575</b>	<i>Domestic Dev't</i>	11,575	<i>Domestic Dev't</i>	18,671
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>141,452</b>	<b>Total</b>	<b>19,396</b>	<b>Total</b>	<b>32,227</b>

#### 3. Capital Purchases

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	0 (N/A)			
No of staff houses constructed	2 (Semi detached one bed room Staff house in Diana HCIV,Northern Division.)	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 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:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>97,948</b>	<i>Domestic Dev't</i>	76,951	<i>Domestic Dev't</i>	97,954
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>97,948</b>	<b>Total</b>	<b>76,951</b>	<b>Total</b>	<b>97,954</b>

#### Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	()			
No of staff houses constructed	1 (2- bed room self contained staff house with sitting room in Westrem Division HCIII)	4 (Completion of 2- bed room self contained staff house with sitting room in Western Division HCIII)	1 (Completion of a 2- bed room self contained staff house with sitting room in Westrem Division HCIII for 3 staff)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>78,400</b>	<i>Domestic Dev't</i>	36,576	<i>Domestic Dev't</i>	58,133
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>78,400</b>	<b>Total</b>	<b>36,576</b>	<b>Total</b>	<b>58,133</b>

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	()	340 (In 18 government aided Primary schools)	340 (In all the 18 government aided primary schools in the Municipality)
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# Vote: 763 Soroti Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

No. of teachers paid salaries	340 (340 Teachers paid in 18 Government Aided primary schools for 12 Months)	340 (340 Teachers paid in 18 Government Aided primary schools for 12 Months)	340 (340 Teachers paid in 18 Government Aided primary schools for 12 Months)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>1,504,093</b>	<i>Wage Rec't:</i> 1,500,501	<i>Wage Rec't:</i> 1,687,510
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 1,504,093</b>	<b>Total 1,500,501</b>	<b>Total 1,687,510</b>

#### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	14506 (In all the 18 government aided primary scxhools in the 3 Divisions in Soroti Municipality.)	14506 (In all the 18 government aided primary scxhools in the 3 Divisions in Soroti Municipality.)	13932 (In all the 18 government aided primary scxhools in the 3 Divisions in Soroti Municipality.)
No. of student drop-outs	(0)	10 (In all the 18 government aided primary scxhools in the 3 Divisions in Soroti Municipality.)	(0)
No. of pupils sitting PLE	(0)	0 (N/A)	(0)
No. of Students passing in grade one	(0)	0 (N/A)	(0)
Non Standard Outputs:	Co-Curricular materials procured,Exam materials procured and prepared,Instructional materials secured	N/A	Co-Curricular materials procured,Exam materials procured and prepared,Instructional materials secured
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>87,726</b>	<i>Non Wage Rec't:</i> 87,726	<i>Non Wage Rec't:</i> 102,195
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 87,726</b>	<b>Total 87,726</b>	<b>Total 102,195</b>

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Supply of desks in Primary schools	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>8,285</b>	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>13,411</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 21,696</b>	<b>Total 200</b>	<b>Total 0</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	NA	N/A	Partial fencing of madera Boys P/S- Madera Northern Division Phase II fencing of Moruapesur P/S - Eastern Division
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 41,785
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 0</b>	<b>Total 0</b>	<b>Total 41,785</b>

# Vote: 763 Soroti Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	Planned Outputs (Quantity, Description and Location)

### 6. Education

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (NA)	0 (N/A)	2 (Construction of 2 classroom block in Pamba P/S Western Division)	
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0 (N/A)	
Non Standard Outputs:	NA	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	60,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>60,000</b>

#### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (N/A)	()	
No. of classrooms constructed in UPE	4 (Renovation of 4 classroom block Madera Boys P/S,Northern Division ,intallation oflightening arresters in Madera girls,Madera Boys,Aminit-Madera,Nakatunya, Hilders, Akisim,Moruapesur,Rock View P/Ss)	4 (Renovation of 4 classroom block Madera Boys P/S,Northern Division detached teachers' house at Nakatunya P/S.)	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	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>78,800</b>	<i>Domestic Dev't</i>	69,649
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>78,800</b>	<b>Total</b>	<b>69,649</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (5 stances in Hilders P/S Western Division. 5 stances in Soroti Dem P/S,Northern Division)	3 (2 stances in Hilders P/S Western Division. 1 stances in Soroti Dem P/S,Northern Division)	10 (5 stances in Majengo P/S Western Division. 5 stances in Pioneer P/S,Northern Division 5 stance pitlatrine in Kichinjaji P/S Northern Division)	
No. of latrine stances rehabilitated	()	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>25,650</b>	<i>Domestic Dev't</i>	51,889
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>25,650</b>	<b>Total</b>	<b>51,889</b>

#### Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	()	
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# Vote: 763 Soroti Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

No. of latrine stances constructed	10 (Construction of 5 stance emptytable pitlatines in Madera SFB Northern Division and Rock View P/s (Eastern Division) .(using SFG normal))	4 (onstruction of 5 stance in Rock View P/s (Eastern Division) .(using SFG normal))	0 (NA)
Non Standard Outputs:	NA	onstruction of 5 stance in Rock View P/s (Eastern Division) .(using SFG normal)	NA
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>32,070</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>32,070</b>	<b>Total</b> 0

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	0 (NA)	0 (N/A)	1 (Construction of teachers house in Amen P/S inclusive of furnishing it)
No. of teacher houses rehabilitated	()	0 (N/A)	0 (N/A)
Non Standard Outputs:	NA	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 79,544
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 79,544

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	()	0 (N/A)	300 (Soroti SS (Central Ward ,Eastern Division) 200,St Marys GirlsMadera Ward,Northern Division) 50 Madera Sch For the Bliind(Madera Ward,Northern Division) 20.)
No. of students passing O level	()	541 (In All Secondary schools (Soroti s.s.s.,Madera SFB and St Marys Madera Girls))	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.)	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.)	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.	N/A	Salaries for 202 teaching and teaching staff paid for 12 months.
	<i>Wage Rec't:</i>	<b>932,164</b>	<i>Wage Rec't:</i> 932,173
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0

# Vote: 763 Soroti Municipal Council

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

	Total	932,164	Total	932,173	Total	1,073,599
<i>2. Lower Level Services</i>						
<b>Output: Secondary Capitation(USE)(LLS)</b>						
No. of students enrolled in USE	4746 (Olila SS Soroti SS 3199 Madera SFB 64 Madera St Marys 484 Bethany Girls' Com 150)	849	4746 (Olila SS Soroti SS 3199 Madera SFB 64 Madera St Marys 484 Bethany Girls' Com 150)	849	4746 (Olila SS Soroti SS 3199 Madera SFB 64 Madera St Marys 484 Bethany Girls' Com 150)	849
Non Standard Outputs:	Teaching/Learning instructional materials provided,utility charges met,teachers on the payroll paid ,buildings repaired and compound well maintained.		Teaching/Learning instructional materials provided,utility charges met,teachers on the payroll paid ,buildings repaired and compound well maintained.		Teaching/Learning instructional materials provided,utility charges met,teachers on the payroll paid ,buildings repaired and compound well maintained.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>757,452</b>	<i>Non Wage Rec't:</i>	757,452	<i>Non Wage Rec't:</i>	798,705
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>757,452</b>	<b>Total</b>	<b>757,452</b>	<b>Total</b>	<b>798,705</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	( )	0 (N/A)	50 (Madera Technical Institute)
No. Of tertiary education Instructors paid salaries	34 (Madera Technical)	34 (Madera Technical)	34 (Madera Technical)
Non Standard Outputs:	N/A	N/A	Salaries of the teacher and the non teaching staff paid for 12 months
	<i>Wage Rec't:</i>	<b>215,044</b>	<i>Wage Rec't:</i> 162,562
	<i>Non Wage Rec't:</i>	<b>42,349</b>	<i>Non Wage Rec't:</i> 42,349
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>257,393</b>	<b>Total</b> 204,911

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Salaries for PEO,MEO,MIS,AEO paid for 12 months.	Salaries for PEO,MEO,MIS,AEO paid for 12 months.	Salaries for PEO,MEO,MIS,AEO paid for 12 months.
	Education office functionalised through out the financial year.	Education office functionalised through out the 9 months	Education office functionalised through out the financial year.
	<i>Wage Rec't:</i>	<b>34,182</b>	<i>Wage Rec't:</i> 34,997
	<i>Non Wage Rec't:</i>	<b>48,591</b>	<i>Non Wage Rec't:</i> 28,124
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>82,773</b>	<b>Total</b> 63,120

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	( )	0 (N/A)	3 (Soroti S S(Eastern Division) St Mary's Girls (Northern Division) School for the Blind Madera (Northern Division))
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# Vote: 763 Soroti Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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)	
No. of tertiary institutions inspected in quarter	( )	0 (N/A)	1 (Madera Technical Institute (Northern Division))	
No. of inspection reports provided to Council	( )	0 (N/A)	( )	
No. of primary schools inspected in quarter	38 (In all the 3 Divisions in the Municipality both government and private schools.)	38 (In all the 3 Divisions in the Municipality both government and private schools.)	18 (Government aided primary schools in all the 3 Divisions.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,145</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,145</b>	<b>Total</b>	<b>9,738</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,000</b>

### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 7a. Roads and Engineering

### 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 months .Functionalising the office	Payment of staff salaries for 12 months,Functionalising the office	Payment of staff salaries for 12 months .Functionalising the office
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>46,726</b>	27,573	41,090
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>88,554</b>	92,151	123,784
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>135,280</b>	<b>119,724</b>	<b>164,874</b>

#### 2. Lower Level Services

#### Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	( )	0 (N/A)	( )
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# Vote: 763 Soroti Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>7a. Roads and Engineering</b>				
Length in Km of Urban paved roads routinely maintained	10 (In all Divisions)	3 (In all Divisions)	10 (Maintenance of roads in the Municipality In all Divisions)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>135,597</b>	<i>Non Wage Rec't:</i>	132,965
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>135,597</b>	<b>Total</b>	<b>132,965</b>
<b>Output: Urban unpaved roads rehabilitation (other)</b>				
Length in Km of urban unpaved roads rehabilitated	10 (In all the 3 Divisions)	3 (In all Divisions (Eastern, Western and Northern))	10 (Opening rehabilitation and paving of Municipal roads In all the 3 Divisions)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>542,656</b>	<i>Non Wage Rec't:</i>	522,123
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>542,656</b>	<b>Total</b>	<b>522,123</b>
<b>Output: Bottle necks Clearance on Community Access Roads</b>				
No. of bottlenecks cleared on community Access Roads	15 (In all Divisions in the Municipality.)	0 (N/A)	15 (Clearing of bottlenecks on community roads)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>89,024</b>	<i>Non Wage Rec't:</i>	88,499
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>89,024</b>	<b>Total</b>	<b>88,499</b>
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				
No. of bottlenecks cleared on community Access Roads	( )	0 (N/A)	15 (Clearing of bottlenecks on community roads)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>78,400</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>78,400</b>	<b>Total</b>	<b>0</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				
Non Standard Outputs:		Periodic Maintenance of 15 km of roads in the Divisions		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>67,444</b>	<i>Non Wage Rec't:</i>	64,917
	<i>Domestic Dev't</i>	<b>5,087</b>	<i>Domestic Dev't</i>	942
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>72,531</b>	<b>Total</b>	<b>65,859</b>

### 3. Capital Purchases

# Vote: 763 Soroti Municipal Council

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>7a. Roads and Engineering</b>				
<b>Output: Other Capital</b>				
Non Standard Outputs:	Re construction of the main market in Eastern Division	Reconstruction of main market in Eastern Division	Re construction of the main market in 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,Cemetery road and Alanyu road)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>12,793,974</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,793,974</b>	<b>Total</b>	<b>0</b>
			<b>Total</b>	<b>5,510,334</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 ( Three Water management committees identified formed and trained (In each Division Eastern,Western and Northern))	0 (N/A)	3 ( Three Water management committees identified formed and trained (In each Division Eastern,Western and Northern))	
Non Standard Outputs:	Demarcation of the 4 wetlands of:Prisons Spring,Albhai, Ramadyhan and Asinge undertaken.	N/A	Demarcation of the 4 wetlands of:Prisons Spring,Albhai, Ramadyhan and Asinge undertaken.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>12,357</b>	<i>Non Wage Rec't:</i>	29,620
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,357</b>	<b>Total</b>	<b>29,620</b>
			<b>Total</b>	<b>12,357</b>

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

No. of monitoring and compliance surveys undertaken	100 (In all divisions (Eastern,Western and Northern))	100 (In all divisions (Eastern,Western and Northern))	100 (In all divisions (Eastern,Western and Northern))	
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 functional through out 12 months.	Screening of the enviromental projects and preparing enviroment management plans	Office of Environ	
	<i>Wage Rec't:</i>	<b>9,018</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>29,128</b>	<i>Non Wage Rec't:</i>	49,646
	<i>Domestic Dev't</i>	<b>4,788</b>	<i>Domestic Dev't</i>	4,476
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>42,934</b>	<b>Total</b>	<b>54,122</b>
			<b>Total</b>	<b>45,471</b>

#### 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)	
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# Vote: 763 Soroti Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 8. Natural Resources

Non Standard Outputs:	Swamps & wetlands at Prisons Northern Division demarcated	N/A	Swamps & wetlands at Prisons Northern Division demarcated
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>5,457</b>	<i>Non Wage Rec't:</i> 4,900
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>5,457</b>	<b>Total</b> 4,900

#### Output: Infrastructure Planning

Non Standard Outputs:	Storm water drainage constructed installed in Aminit Composting Plant in Northern Division Aminit Composting plant in Northern Division operationalised. Protective gear and fuel provided.	Storm water drainage constructed/ installed at Aminit composting plant in Northern Division, Aminit composting plant operationalised, Protective gear and fuel provided.	Storm water drainage constructed installed in Aminit Composting Plant in Northern Division Aminit Composting plant in Northern Division operationalised. Protective gear and fuel provided.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>28,532</b>	<i>Non Wage Rec't:</i> 28,532
	<i>Domestic Dev't</i>	<b>34,835</b>	<i>Domestic Dev't</i> 29,226
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>63,367</b>	<b>Total</b> 57,758

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries for 4 Community Development staff paid for 12 months.	Salary for for 4 Community Development Staff paid for 12 months.	Salaries for 4 Community Development staff paid for 12 months.
	Office of Community Development functionalised.	Office of the Community Development functionalised for 12 months	Office of Community Development functionalised.
	<i>Wage Rec't:</i>	<b>18,864</b>	<i>Wage Rec't:</i> 17,070
	<i>Non Wage Rec't:</i>	<b>11,744</b>	<i>Non Wage Rec't:</i> 7,731
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>30,608</b>	<b>Total</b> 24,801

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	( )	0 (N/A)	4 (Providing for the Municipal Development Forum meetings towards implementation of USMID programme.)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 30,385
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 30,385

#### Output: Adult Learning

No. FAL Learners Trained	485 (Enhanced literacy levels in the 121 Communities in the Municipality in all Divisions.)	121 (Enhanced literacy levels in the communities in the Municipality in all the 3 Divisions.)	485 (FAL classes conducted in all Divisions in Soroti Municipality.)
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# Vote: 763 Soroti Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	N/A	Enhanced literacy levels in the communities in the Municipality in all the 3 Divisions.	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>3,667</b>	<i>Non Wage Rec't:</i> 3,340
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>3,667</b>	<b>Total</b> 3,340

#### Output: Gender Mainstreaming

Non Standard Outputs:	Gender issues enhanced in all development activities	Gender issues enhanced in all the development activities.	Gender issues enhanced in all development activities gender based violence and child labour issues handled.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>12,001</b>	<i>Non Wage Rec't:</i> 9,525
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>12,001</b>	<b>Total</b> 9,525

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (Eastern Division (20), Western(15), Northern(15))	39 (Eastern 6, Western 3 and Northern 4)	50 (Eastern Division (20), Western(15), Northern(15))
Non Standard Outputs:	Support divisions in OVC planning	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>3,667</b>	<i>Non Wage Rec't:</i> 257
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>3,667</b>	<b>Total</b> 257

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

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	4 (GAs for PWDs supported and monitored in all Divisions.)	3 (Assisted aids supplied to the persons with disabilities 1 each Division & 3 IGAs for PWDs supported and monitored.)
Non Standard Outputs:	3 IGAs for PWDs supported and monitored.	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>9,781</b>	<i>Non Wage Rec't:</i> 3,537
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>9,781</b>	<b>Total</b> 3,537

#### Output: Culture mainstreaming

Non Standard Outputs:	Positive Cultural practices among the communities in the municipality promoted	N/A	Positive Cultural practices among the communities in the municipality promoted
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>5,344</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0

# Vote: 763 Soroti Municipal Council

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	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)	

### 9. Community Based Services

	<i>Total</i>	<b>5,344</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>5,344</b>
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#### 2. Lower Level Services

##### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: CDD Transfers to 3 divisions (Eastern.Western and Northern) CDD transfers to the 3 Divisions effected CDD Transfers to 3 divisions (Eastern.Western and Northern)

Field activities facilitated.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	3,413	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>22,632</b>	<i>Domestic Dev't</i>	44,382	<i>Domestic Dev't</i>	21,724
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>22,632</b>	<i>Total</i>	<b>47,794</b>	<i>Total</i>	<b>21,724</b>

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: Transfer of funds for functionalising Accdos Offices at Division levelsnd construction of water borne toilet at Northern Division .offices.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>39,689</b>	<i>Non Wage Rec't:</i>	2,363	<i>Non Wage Rec't:</i>	6,092
<i>Domestic Dev't</i>	<b>14,986</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	34,649
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>54,675</b>	<i>Total</i>	<b>2,363</b>	<i>Total</i>	<b>40,741</b>

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

##### Output: Management of the District Planning Office

Non Standard Outputs: Salaries for 12 Months for Senior planner and Statistician paid. Salaries for Senoir Planner and Statistician paid for 12 months. Salaries for 12 Months for Senior planner and Statistician paid.

Office of planning unit Functionalised for 12 Months Office of the Planning Unit functionalised for 12 months. Office of planning unit Functionalised for 12 Months

<i>Wage Rec't:</i>	<b>20,773</b>	<i>Wage Rec't:</i>	22,992	<i>Wage Rec't:</i>	20,142
<i>Non Wage Rec't:</i>	<b>28,387</b>	<i>Non Wage Rec't:</i>	25,017	<i>Non Wage Rec't:</i>	24,742
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>49,160</b>	<i>Total</i>	<b>48,008</b>	<i>Total</i>	<b>44,884</b>

##### Output: Statistical data collection

Non Standard Outputs: 10 Data sets collected and analysed Statistical Abstract prepared 10 data sets collected and analysed. Statistical abstract prepared . 10 Data sets collected and analysed Statistical Abstract prepared

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,020</b>	<i>Non Wage Rec't:</i>	865	<i>Non Wage Rec't:</i>	1,020
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>1,020</b>	<i>Total</i>	<b>865</b>	<i>Total</i>	<b>1,020</b>

##### Output: Demographic data collection

# Vote: 763 Soroti Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 10. Planning

Non Standard Outputs:	N/A		Data on the poverty indicators collected.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,500</b>

#### Output: Project Formulation

Non Standard Outputs:	NA	Meetings with lower local councils held.	Priorities for the 3 Divisions identified and documented. Priorities for the Municipal Council identified through budget conferences
		Reviews by TPC held	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Development Planning

Non Standard Outputs:	2 parish sets of priorities generated, 3 Division investment plans prepared, 1 budget conference for Municipal 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 parish sets of priorities generated, 3 Division investment plans prepared, 1 budget conference for Municipal 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.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,052	<i>Non Wage Rec't:</i>	3,910
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,052</b>	<b>Total</b>	<b>3,910</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly monitoring reports prepared, 12 TPC meetings held, 4 Quarterly progress reports prepared, 3 Divisions and 12 ward councils mentored and mentoring reports prepared	4 quarterly monitoring reports prepared 12 TPC meetings held 4 Quarterly progress reports prepared and submitted.	4 quarterly monitoring reports prepared, 12 TPC meetings held, 4 Quarterly progress reports prepared, 3 Divisions and 12 ward councils mentored and mentoring reports prepared
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,544	<i>Domestic Dev't</i>	1,574
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,544</b>	<b>Total</b>	<b>1,574</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

# Vote: 763 Soroti Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 11. Internal Audit

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries of Senior Internal auditor,2 Examiners of Accounts paid for 12 months	Salaries for 1 Senior Internal Auditor and 2 Examiners of Accounts paid for 12 months.	Salaries of Senior Internal auditor,2 Examiners of Accounts paid for 12 months
	Functionalisation of Audit Office for 12 months	Office of the Internal Audit functionalised during the quarter.	Functionalisation of Audit Office for 12 months
	<i>Wage Rec't:</i> <b>22,385</b>	<i>Wage Rec't:</i> 23,105	<i>Wage Rec't:</i> 22,784
	<i>Non Wage Rec't:</i> <b>20,925</b>	<i>Non Wage Rec't:</i> 31,732	<i>Non Wage Rec't:</i> 20,925
	<i>Domestic Dev't</i> <b>1,000</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>44,310</b>	<b>Total</b> <b>54,837</b>	<b>Total</b> <b>44,709</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/01/13 (Mayors office)	31/07/2013 (Mayors office)	( )
No. of Internal Department Audits	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)	4 (In all the 18 government aided primary schools. In all the 3 Divisions. In all the 5 Health Centres, In all Departments in the Mumncipal Centre.)	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:	NA	N/A	NA
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>6,000</b>	<i>Non Wage Rec't:</i> 12,983	<i>Non Wage Rec't:</i> 5,278
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>6,000</b>	<b>Total</b> <b>12,983</b>	<b>Total</b> <b>5,278</b>
	<i>Wage Rec't:</i> <b>3,601,786</b>	<i>Wage Rec't:</i> 3,550,046	<i>Wage Rec't:</i> 4,092,811
	<i>Non Wage Rec't:</i> <b>3,085,050</b>	<i>Non Wage Rec't:</i> 3,149,266	<i>Non Wage Rec't:</i> 3,768,154
	<i>Domestic Dev't</i> <b>13,371,065</b>	<i>Domestic Dev't</i> 403,539	<i>Domestic Dev't</i> 6,229,349
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 32,000
	<b>Total</b> <b>20,057,901</b>	<b>Total</b> <b>7,102,851</b>	<b>Total</b> <b>14,122,313</b>

# Vote: 763 Soroti Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### ***1a. Administration***

#### *Function: District and Urban Administration*

#### *1. Higher LG Services*

#### **Output: Operation of the Administration Department**

Non Standard Outputs:	<b>Administration staff salaries for 12 months paid.</b>	<i>General Staff Salaries</i>	215,159
		<i>Allowances</i>	32,284
	<b>Administration office functional.</b>	<i>Medical Expenses(To Employees)</i>	1,500
		<i>Incapacity, death benefits and funeral expenses</i>	2,000
		<i>Workshops and Seminars</i>	2,500
		<i>Staff Training</i>	2,000
		<i>Recruitment Expenses</i>	2,000
		<i>Hire of Venue (chairs, projector etc)</i>	500
		<i>Books, Periodicals and Newspapers</i>	500
		<i>Computer Supplies and IT Services</i>	4,000
		<i>Welfare and Entertainment</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Bank Charges and other Bank related costs</i>	400
		<i>Subscriptions</i>	3,000
		<i>Telecommunications</i>	500
		<i>Electricity</i>	10,500
		<i>Water</i>	5,000
		<i>General Supply of Goods and Services</i>	314,002
		<i>Consultancy Services- Long-term</i>	12,000
		<i>Insurances</i>	500
		<i>Travel Inland</i>	45,354
		<i>Travel Abroad</i>	7,000
		<i>Fuel, Lubricants and Oils</i>	6,951
		<i>Maintenance - Vehicles</i>	2,600
		<i>Wage Rec't:</i>	215,159
		<i>Non Wage Rec't:</i>	463,091
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>678,250</b>

#### **Output: Human Resource Management**

Non Standard Outputs:	<b>Submissions on recruitment, confirmation and promotions made. Staff records updated. Pensions validated.</b>	<i>Allowances</i>	10,110
		<i>Workshops and Seminars</i>	2,100
		<i>Staff Training</i>	8,063
		<i>Hire of Venue (chairs, projector etc)</i>	1,000
		<i>Books, Periodicals and Newspapers</i>	1,000
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>General Supply of Goods and Services</i>	176,842
		<i>Travel Inland</i>	1,440
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	202,555
		<i>Domestic Dev't</i>	0

# Vote: 763 Soroti Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>1a. Administration</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>202,555</b>
<b>Output: Capacity Building for HLG</b>			
Availability and implementation of LG capacity building policy and plan	0	<i>Advertising and Public Relations</i>	897
		<i>Workshops and Seminars</i>	4,767
		<i>Staff Training</i>	9,000
No. (and type) of capacity building sessions undertaken	<b>4 (Needs assessment done.in all Divisions and Municipal Hqrts Service providers procured. Training done in the Municipal Council Hall)</b>	<i>Hire of Venue (chairs, projector etc)</i>	2,000
		<i>Travel Inland</i>	3,081
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	19,745
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>19,745</b>
<b>Output: Office Support services</b>			
Non Standard Outputs:	<b>Necessary stationery ,small office equipment,furniture procured and staff welfare provided for one year in Soroti Municipal Office</b>	<i>General Supply of Goods and Services</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,000</b>
<b>Output: Information collection and management</b>			
Non Standard Outputs:	<b>Information on Coucil and other outsider useful information, activities and programmes managed</b>	<i>Allowances</i>	2,000
		<i>Advertising and Public Relations</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,400</b>
<b>3. Capital Purchases</b>			
<b>Output: PRDP-Buildings &amp; Other Structures</b>			
No. of administrative buildings constructed	0	<i>Non-Residential Buildings</i>	72,921
No. of solar panels purchased and installed	0		
No. of existing administrative buildings rehabilitated	<b>3 (Old Office Block Registry Block Storeyed Council Hall)</b>		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	72,921
		<i>Donor Dev't</i>	0

# Vote: 763 Soroti Municipal Council

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## Workplan Details

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

### *1a. Administration*

*Total*      **72,921**

# Vote: 763 Soroti Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	215,159
		<i>Non Wage Rec't:</i>	680,046
		<i>Domestic Dev't</i>	92,666
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>987,871</b>

## Workplan Details

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

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management 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 months.)	<i>General Staff Salaries</i>	80,761
Non Standard Outputs:	Salaries for Finance staff paid for 12 months Board of survey report prepared, PAF reports submitted to MOFPED, Accounts staff trained in CPA & ATC courses, a computer procured	<i>Allowances</i>	13,402
		<i>Advertising and Public Relations</i>	400
		<i>Staff Training</i>	10,000
		<i>Computer Supplies and IT Services</i>	1,800
		<i>Welfare and Entertainment</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	750
		<i>General Supply of Goods and Services</i>	246,959
		<i>Maintenance Machinery, Equipment and Furniture</i>	700
		<i>Wage Rec't:</i>	80,761
		<i>Non Wage Rec't:</i>	273,611
		<i>Domestic Dev't</i>	700
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>355,072</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	<i>Allowances</i>	3,275
Value of Hotel Tax Collected	6125000 (In all Hotels in Soroti Town)	<i>Workshops and Seminars</i>	1,000
Value of LG service tax collection	26425000 (In all the 3 Divisions(Eastern, Western & Northern))	<i>Staff Training</i>	1,000
Non Standard Outputs:	Tax payers mobilised and sensitised.	<i>Welfare and Entertainment</i>	376
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>General Supply of Goods and Services</i>	30,299
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	37,950
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>37,950</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	<i>Allowances</i>	4,000
Date of Approval of the Annual Workplan to the Council	15/06/14 (Municipal Council Hall)	<i>Workshops and Seminars</i>	3,200
Non Standard Outputs:	N/A	<i>Welfare and Entertainment</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Telecommunications</i>	433



# Vote: 763 Soroti Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 2. Finance

Wage Rec't:	0
Non Wage Rec't:	11,133
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>11,133</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Books of Accounts updated,Necessary books of financial records provided,Books of Accounts posted and reconcilled with bank statements to the Cetre and Divisions.	Allowances	3,500
		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
		<b>Total</b>	<b>5,351</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/13 (Auditor General Soroti Branch Office)	Allowances	3,500
Non Standard Outputs:	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
		<b>Total</b>	<b>4,651</b>

# Vote: 763 Soroti Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	80,761
		<i>Non Wage Rec't:</i>	332,696
		<i>Domestic Dev't</i>	700
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>414,157</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG procurement management services

Non Standard Outputs:	Salary for procurement Officer paid for 12 Months.	General Staff Salaries	11,432
		Allowances	5,212
	Office of Procurement functionalised.	Maintenance Machinery, Equipment and Furniture	2,000
	Furniture procured for Procurement Office.		
		<i>Wage Rec't:</i>	11,432
		<i>Non Wage Rec't:</i>	5,212
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>18,644</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Payment of gratuity and salary for Mayor, Deputy Mayor and 3 Chairpersons paid for 12 Months	General Staff Salaries	37,440
		Allowances	241,975
		Workshops and Seminars	2,000
		Staff Training	700
		Books, Periodicals and Newspapers	1,000
		Computer Supplies and IT Services	1,500
		Welfare and Entertainment	1,500
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	500
		Telecommunications	500
		General Supply of Goods and Services	9,074
		Fuel, Lubricants and Oils	1,000
		Maintenance Machinery, Equipment and Furniture	3,500
		<i>Wage Rec't:</i>	37,440
		<i>Non Wage Rec't:</i>	264,249
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>301,689</b>

#### Output: Standing Committees Services

Non Standard Outputs:	Allowances		25,590
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,590
		<i>Domestic Dev't</i>	0

# Vote: 763 Soroti Municipal Council

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## Workplan Details

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

### 3. Statutory Bodies

<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>25,590</b>

# Vote: 763 Soroti Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	48,872
		<i>Non Wage Rec't:</i>	295,051
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>345,923</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Salary of Veterinary officer and Agric extension staff paid for 12 months.	General Staff Salaries	23,653
		Allowances	3,800
	Office of the veterinary officer functionalised for 12 months.	Medical Expenses(To Employees)	563
		Workshops and Seminars	2,000
		Hire of Venue (chairs, projector etc)	500
		Books, Periodicals and Newspapers	600
		Computer Supplies and IT Services	900
		Welfare and Entertainment	700
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	500
		Telecommunications	800
		General Supply of Goods and Services	27,678
		Travel Inland	8,949
		Fuel, Lubricants and Oils	1,200
		<i>Wage Rec't:</i>	23,653
		<i>Non Wage Rec't:</i>	50,190
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>73,843</b>

##### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	The wall fencing of the Municipal abattoir constructed at Akisim ward Eastern Division	Non-Residential Buildings	17,351
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,351
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,351</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Computer accessories procured for production office at Municipal Hqts. Computer and printer procured for Production office	Furniture and Fixtures	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	500

# Vote: 763 Soroti Municipal Council

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## Workplan Details

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

### 4. Production and Marketing

<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>500</b>

# Vote: 763 Soroti Municipal Council

## Workplan Details

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

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Salaries for 93 Medical staff paid for 12 months	General Staff Salaries	586,490
		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	4,000
		Water	3,000
		General Supply of Goods and Services	2,615
		Travel Inland	800
		Travel Abroad	1,800
		Fuel, Lubricants and Oils	1,500
		Maintenance - Civil	500
		Maintenance - Vehicles	1,600
		Maintenance Machinery, Equipment and Furniture	292
		<i>Wage Rec't:</i>	586,490
		<i>Non Wage Rec't:</i>	33,537
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>620,027</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Dead bodies of the unclaimed persons burried,antihills destroyed,sanitation campigns carried out	Contract Staff Salaries (Incl. Casuals, Temporary)	4,000
		Allowances	3,000
		General Supply of Goods and Services	3,000
		Fuel, Lubricants and Oils	61
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,061
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,061</b>

##### 2. Lower Level Services

# Vote: 763 Soroti Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 5. Health

#### Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	3550 (Safe motherhood at Western Division functionalised, infection control activities, HIV/Aids/TB/PMTCT campaigns, activities carried out.)	<i>LG Conditional grants(current)</i>	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		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,900
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,900</b>

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (Functionalising the health units in the municipality, prevention of HIV/Aids/TB/PMtCT campaigns, functionalising PMOs Office,)	<i>Transfers to other gov't units(current)</i>	88,469
%age of approved posts filled with qualified health workers	86 (Diana HCIV Kichinjaji HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)		
No. and proportion of deliveries conducted in the Govt. health facilities	99 (Diana HCIV Kichinjaji HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)		
Number of inpatients that visited the Govt. health facilities.	3751 (Diana HCIV Northern Division)		
Number of outpatients that visited the Govt. health facilities.	71719 (Diana HCIV Kichinjaji HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)		
No. of trained health related training sessions held.	4 (Diana HCIV Kichinjaji HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)		
Number of trained health workers in health centers	79 (Diana HCIV Kichinjaji HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)		
No. of children immunized with Pentavalent vaccine	1530 (In all Health Centres(HCIV,HCIII,HCII))		

# Vote: 763 Soroti Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 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, Nopthern Division. organisational/technical capacities of targeted HCs under Baylor/Prefa strengthened, provision/utilisation of preventive services to reduce sexual transmission of HIVAids, utilisation of PITC services within the HCs increased, utilisation of Comprehensive TB/HIV Aids care increased

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	88,469
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>88,469</b>

### 3. Capital Purchases

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	<i>Residential Buildings</i>	97,954
No of staff houses constructed	2 (Construction of placenta pit in HCIV, Diana, Construction of emptyable 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 and payment of retention/balance to Okude Construction Services LTD & monitoring/Supervision of PHC Dev projects 2013/14.)		

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	97,954
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>97,954</b>

#### Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0	<i>Residential Buildings</i>	58,133
No of staff houses constructed	1 (Completion of a 2- bed room self contained staff house with sitting room in Western Division HCIII for 3 staff)		

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	58,133
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>58,133</b>



# Vote: 763 Soroti Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	586,490
		<i>Non Wage Rec't:</i>	139,967
		<i>Domestic Dev't</i>	156,087
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>882,544</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	340 (In all the 18 government aided primary schools in the Municipality)	<i>General Staff Salaries</i>	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		
		<i>Wage Rec't:</i>	1,687,510
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,687,510</b>

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	13932 (In all the 18 government aided primary schools in the 3 Divisions in Soroti Municipality.)	<i>Transfers to other gov't units(current)</i>	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 and prepared, Instructional materials secured		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	102,195
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>102,195</b>

##### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	Partial fencing of maderera Boys P/S - Madera Northern Division Phase II fencing of Moruapesur P/S - Eastern Division	<i>Non-Residential Buildings</i>	41,785
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	41,785
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>41,785</b>

# Vote: 763 Soroti Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 6. Education

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Construction of 2 classroom block in Pamba P/S Western Division)	60,000
No. of classrooms rehabilitated in UPE	0 (N/A)	
Non Standard Outputs:		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	60,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>60,000</b>

#### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	<i>Non-Residential Buildings</i>	60,267
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		
	<i>Wage Rec't:</i>	0	
	<i>Non Wage Rec't:</i>	0	
	<i>Domestic Dev't</i>	60,267	
	<i>Donor Dev't</i>	0	
	<b>Total</b>	<b>60,267</b>	

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (5 stances in Majengo P/S Western Division. 5 stances in Pioneer P/S,Northern Division 5 stance pitlatrine in Kichinjaji P/S Northern Division)	<i>Non-Residential Buildings</i>	51,889
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i>	0	
	<i>Non Wage Rec't:</i>	0	
	<i>Domestic Dev't</i>	51,889	
	<i>Donor Dev't</i>	0	
	<b>Total</b>	<b>51,889</b>	

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Construction of teachers house in Amen P/S inclusive of furnishing it)	<i>Residential Buildings</i>	79,544
No. of teacher houses rehabilitated	0 (N/A)		
Non Standard Outputs:			
	<i>Wage Rec't:</i>	0	

# Vote: 763 Soroti Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 6. Education

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	79,544
<i>Donor Dev't</i>	0
<b>Total</b>	<b>79,544</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students sitting O level	300 (Soroti SS (Central Ward ,Eastern Division) 200,St Marys GirlsMadera Ward,Northern Division) 50 Madera Sch For the Bliind(Madera Ward,Northern Division) 20.)	<i>General Staff Salaries</i>	1,073,599
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.		
		<i>Wage Rec't:</i>	1,073,599
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,073,599</b>

##### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4746 (Olila SS 849 Soroti SS 3199 Madera SFB 64 Madera St Marys 484 Bethany Girls' Com 150)	<i>Conditional transfers to Secondary Schools</i>	798,705
Non Standard Outputs:	Teaching/Learning instructional materials provided,utility charges met,teachers on the payroll paid ,buildings repaired and compound well maintained.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	798,705
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>798,705</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	50 (Madera Technical Institute)	<i>General Staff Salaries</i>	223,646
No. Of tertiary education Instructors paid salaries	34 (Madera Technical)	<i>General Supply of Goods and Services</i>	55,800

# Vote: 763 Soroti Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 6. Education

Non Standard Outputs:	<b>Salaries of the teacher and the non teaching staff paid for 12 months</b>	
		<i>Wage Rec't:</i> 223,646
		<i>Non Wage Rec't:</i> 55,800
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 279,446

#### **Function: Education & Sports Management and Inspection**

##### *1. Higher LG Services*

#### **Output: Education Management Services**

Non Standard Outputs:	<b>Salaries for PEO,MEO,MIS,AEO paid for 12 months.</b>	<i>General Staff Salaries</i>	34,687
		<i>Allowances</i>	10,298
	<b>Education office functionalised through out the financial year.</b>	<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Workshops and Seminars</i>	900
		<i>Staff Training</i>	800
		<i>Computer Supplies and IT Services</i>	1,466
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Small Office Equipment</i>	150
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Telecommunications</i>	250
		<i>General Supply of Goods and Services</i>	10,964
		<i>Travel Inland</i>	2,138
		<i>Travel Abroad</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Civil</i>	3,000
		<i>Maintenance - Vehicles</i>	4,700
		<i>Incapacity, death benefits and and funeral expenses</i>	1,000
		<i>Compensation to 3rd Parties</i>	500
		<i>Wage Rec't:</i>	34,687
		<i>Non Wage Rec't:</i>	40,328
		<i>Domestic Dev't</i>	1,838
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>76,853</b>

#### **Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	<b>3 (Soroti S S(Eastern Division) St Mary's Girls (Northern Division) School for the Blind Madera (Northern Division))</b>	<i>General Supply of Goods and Services</i>	9,738
No. of tertiary institutions inspected in quarter	<b>1 (Madera Technical Institute (Northern Division))</b>		
No. of inspection reports provided to Council	0		
No. of primary schools inspected in quarter	<b>18 (Government aided primary schools in all the 3 Divisions.)</b>		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,738

# Vote: 763 Soroti Municipal Council

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## Workplan Details

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

### 6. Education

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>9,738</b>

# Vote: 763 Soroti Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	3,019,442
		<i>Non Wage Rec't:</i>	1,006,766
		<i>Domestic Dev't</i>	295,323
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,321,531</b>

## Workplan Details

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	<b>Payment of staff salaries for 12 months</b>	<i>General Staff Salaries</i>	41,090
	<b>.Functionalising the office</b>	<i>Allowances</i>	9,030
		<i>Incapacity, death benefits and funeral expenses</i>	1,500
		<i>Staff Training</i>	1,500
		<i>Books, Periodicals and Newspapers</i>	1,000
		<i>Welfare and Entertainment</i>	210
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Telecommunications</i>	200
		<i>Postage and Courier</i>	200
		<i>Electricity</i>	7,500
		<i>Water</i>	1,000
		<i>General Supply of Goods and Services</i>	87,444
		<i>Insurances</i>	200
		<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Vehicles</i>	10,000
		<i>Wage Rec't:</i>	41,090
		<i>Non Wage Rec't:</i>	123,784
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>164,874</b>

*2. Lower Level Services*

**Output: Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads periodically maintained	0	<i>LG Conditional grants(current)</i>	135,597
Length in Km of Urban paved roads routinely maintained	<b>10 (Maintenance of roads in the Municipality In all Divisions)</b>		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	135,597
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>135,597</b>

# Vote: 763 Soroti Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 7a. Roads and Engineering

#### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	<b>10 (Opening rehabilitation and paving of Municipal roads In all the 3 Divisions)</b>	<i>LG Conditional grants(current)</i>	542,656
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	542,656
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>542,656</b>

#### Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	<b>15 (Clearing of bottlenecks on community roads)</b>	<i>LG Conditional grants(current)</i>	89,024
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	89,024
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>89,024</b>

#### Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	<b>15 (Clearing of bottlenecks on community roads)</b>	<i>LG Conditional grants(current)</i>	78,400
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	78,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>78,400</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	<b>Re construction of the main market in Eastern Division</b>	<i>Non-Residential Buildings</i>	5,510,334
	<b>Completion of works at the bus park</b>		
	<b>Tarmacking of Municipal roads (Central avenue,Serere road,Liverpool road,Cemetery road and Alanyu road)</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,510,334
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,510,334</b>

# Vote: 763 Soroti Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	41,090
	<i>Non Wage Rec't:</i>	969,461
	<i>Domestic Dev't</i>	5,510,334
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,520,885</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 ( Three Water management committees identified formed and trained (In each Division Eastern,Western and Northern))	<i>Allowances</i>	2,357
Non Standard Outputs:	Demarcation of the 4 wetlands of:Prisons Spring,Albhai, Ramadyhan and Asinge undertaken.	<i>General Supply of Goods and Services</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,357
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,357</b>

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

No. of monitoring and compliance surveys undertaken	100 (In all divisions (Eastern,Western and Northern))	<i>General Staff Salaries</i>	10,399
Non Standard Outputs:	Salaries for Environment Officer paid for 12 months. Office of Environ	<i>Allowances</i>	10,096
		<i>Advertising and Public Relations</i>	500
		<i>Workshops and Seminars</i>	500
		<i>Staff Training</i>	2,500
		<i>Books, Periodicals and Newspapers</i>	500
		<i>Computer Supplies and IT Services</i>	1,000
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Small Office Equipment</i>	4,000
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Telecommunications</i>	500
		<i>General Supply of Goods and Services</i>	6,236
		<i>Travel Inland</i>	3,240
		<i>Travel Abroad</i>	2,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,000
		<i>Wage Rec't:</i>	10,399
		<i>Non Wage Rec't:</i>	29,128
		<i>Domestic Dev't</i>	5,944
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>45,471</b>

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

No. of new land disputes	0 (N/A)	<i>Allowances</i>	1,000
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# Vote: 763 Soroti Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>8. Natural Resources</b>		
settled within FY	<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:	<b>Swamps &amp; wetlands at Prisons Northern Division demarcated</b>	3,957
	<i>General Supply of Goods and Services</i>	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,457
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>5,457</b>

### Output: Infrastructure Planning

Non Standard Outputs:	<b>Storm water drainage constructed installed in Aमित Composting Plant in Northern Division Aमित Composting plant in Northern Division operationalised. Protective gear and fuel provided.</b>	<i>General Supply of Goods and Services</i>	68,646
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	36,646
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	32,000
		<b><i>Total</i></b>	<b>68,646</b>

# Vote: 763 Soroti Municipal Council

## Workplan Details

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
	<b>Total</b>	<b>131,931</b>

## Workplan Details

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

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Salaries for 4 Community Development staff paid for 12 months.	General Staff Salaries	24,020
		Allowances	8,560
	Office of Community Development functionalised.	Medical Expenses(To Employees)	100
		Staff Training	100
		Printing, Stationery, Photocopying and Binding	800
		Small Office Equipment	200
		General Supply of Goods and Services	2,000
		Fuel, Lubricants and Oils	425
		Wage Rec't:	24,020
		Non Wage Rec't:	12,185
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>36,205</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	4 (Providing for the Municipal Development Forum meetings towards implementation of USMID programme.)	General Supply of Goods and Services	30,385
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	30,385
		Donor Dev't	0
		<b>Total</b>	<b>30,385</b>

**Output: Adult Learning**

No. FAL Learners Trained	485 (FAL classes conducted in all Divisions in Soroti Municipality.)	Workshops and Seminars	3,252
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	3,252
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,252</b>

**Output: Gender Mainstreaming**

	Allowances	2,500
	Workshops and Seminars	2,000

# Vote: 763 Soroti Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
Non Standard Outputs:	Gender issues enhanced in all development activities gender based violence and child labour issues handled.	Staff Training	1,000
		Hire of Venue (chairs, projector etc)	750
		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
		<b>Total</b>	<b>8,749</b>
<b>Output: Children and Youth Services</b>			
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
		<b>Total</b>	<b>3,667</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	3 (Assisted aids supplied to the persons with disabilities 1 each Division & 3 IGAs for PWDs supported and monitored.)	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
		<b>Total</b>	<b>6,193</b>
<b>Output: Culture mainstreaming</b>			
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	0
		Donor Dev't	0
		<b>Total</b>	<b>5,344</b>
<b>2. Lower Level Services</b>			
<b>Output: Community Development Services for LLGs (LLS)</b>			
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
		<b>Total</b>	<b>21,724</b>

# Vote: 763 Soroti Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	24,020
	Non Wage Rec't:	39,390
	Domestic Dev't	52,109
	Donor Dev't	0
	<b>Total</b>	<b>115,518</b>

## Workplan Details

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	Salaries for 12 Months for Senior planner and Statistician paid.	General Staff Salaries	20,142
		Allowances	3,276
	Office of planning unit Functionalised for 12 Months	Medical Expenses(To Employees)	1,200
		Incapacity, death benefits and funeral expenses	500
		Workshops and Seminars	2,500
		Staff Training	2,500
		Books, Periodicals and Newspapers	690
		Welfare and Entertainment	750
		Printing, Stationery, Photocopying and Binding	2,500
		Small Office Equipment	1,126
		Bank Charges and other Bank related costs	300
		Telecommunications	1,000
		Property Expenses	2,000
		General Supply of Goods and Services	1,000
		Travel Inland	2,000
		Travel Abroad	1,000
		Fuel, Lubricants and Oils	1,200
		Maintenance Machinery, Equipment and Furniture	1,200
		Wage Rec't:	20,142
		Non Wage Rec't:	24,742
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>44,884</b>

#### Output: Statistical data collection

Non Standard Outputs:	10 Data sets collected and analysed Statistical Abstract prepared	Allowances	1,020
		Wage Rec't:	0
		Non Wage Rec't:	1,020
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,020</b>

#### Output: Demographic data collection

Non Standard Outputs:	Data on the poverty indicators collected	Workshops and Seminars	1,500
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# Vote: 763 Soroti Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>10. Planning</b>			
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,500</b>
<b>Output: Project Formulation</b>			
Non Standard Outputs:	Priorities for the 3 Divisions identified and documented. Priorities for the Municipal Council identified through budget conferences	<i>Allowances</i>	1,000
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,500</b>
<b>Output: Development Planning</b>			
Non Standard Outputs:	12 parish sets of priorities generated, 3 Division investment plans prepared, 1 budget conference for Municipal 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.	<i>Allowances</i>	1,000
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	794
		<i>General Supply of Goods and Services</i>	758
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,052
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,052</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>			
Non Standard Outputs:	4 quarterly monitoring reports prepared, 12 TPC meetings held, 4 Quarterly progress reports prepared, 3 Divisions and 12 ward councils mentored and mentoring reports prepared	<i>Allowances</i>	2,500
		<i>Workshops and Seminars</i>	1,715
		<i>Books, Periodicals and Newspapers</i>	250
		<i>Printing, Stationery, Photocopying and Binding</i>	1,905
		<i>General Supply of Goods and Services</i>	1,019
		<i>Fuel, Lubricants and Oils</i>	817
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,965
		<i>Domestic Dev't</i>	5,241
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,206</b>

# Vote: 763 Soroti Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	20,142
	Non Wage Rec't:	37,779
	Domestic Dev't	5,241
	Donor Dev't	0
	<b>Total</b>	<b>63,162</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries of Senior Internal auditor,2 Examiners of Accounts paid for 12 months	General Staff Salaries	22,784
	Functionalisation of Audit Office for 12 months	Allowances	3,575
		Medical Expenses(To Employees)	500
		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
		<b>Total</b>	<b>44,709</b>

#### Output: Internal Audit

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

# Vote: 763 Soroti Municipal Council

## Workplan Details

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

### 11. Internal Audit

No. of Internal Department Audits	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:	NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,278
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>5,278</b>

# Vote: 763 Soroti Municipal Council

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## Workplan Details

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

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# Vote: 763 Soroti Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Eastern</b>		<i>LCIV: Soroti Municipal Council</i>		<b>7,241.23</b>
<b>Sector: Social Development</b>				<b>7,241.23</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,241.23</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,241.23</b>
LCII: Central				
<b>EASTERN</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	7,241.23
<i>Lower Local Services</i>				
<b>LCIII: Northern</b>		<i>LCIV: Soroti Municipal Council</i>		<b>7,241.23</b>
<b>Sector: Social Development</b>				<b>7,241.23</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,241.23</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,241.23</b>
LCII: Campswahili				
<b>NORTHERN</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	7,241.23
<i>Lower Local Services</i>				
<b>LCIII: Western</b>		<i>LCIV: Soroti Municipal Council</i>		<b>7,241.23</b>
<b>Sector: Social Development</b>				<b>7,241.23</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,241.23</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,241.23</b>
LCII: Oderai Majengo				
<b>WESTERN</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	7,241.23
<i>Lower Local Services</i>				
<b>LCIII: Eastern</b>		<i>LCIV: SOROTI MUNICIPALITY</i>		<b>4,932.05</b>
<b>Sector: Health</b>				<b>4,932.05</b>
<i>LG Function: Primary Healthcare</i>				<i>4,932.05</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,932.05</b>
LCII: Moru Apesur				
<b>Moru apesur HCII</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,932.05
<i>Lower Local Services</i>				
<b>LCIII: Eastern Division</b>		<i>LCIV: Soroti Municipality</i>		<b>6,420,525.59</b>
<b>Sector: Agriculture</b>				<b>17,351.00</b>
<i>LG Function: District Production Services</i>				<i>17,351.00</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>17,351.00</b>
LCII: Akisim				
<b>The wall fencing of the Municipal abattoir</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	17,351.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>5,734,955.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,734,955.00</i>

# Vote: 763 Soroti Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>5,510,334.00</b>
LCII: Central				
<b>Completion of works at the bus PaRK</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,360.00
<b>Construction and renovation of Municipal Infrastructure</b>		Other Transfers from Central Government	231001 Non-Residential Buildings	5,495,974.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>135,597.00</b>
LCII: Central				
<b>Maintainance of urban paved roads</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	135,597.00
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>89,024.00</b>
LCII: Central				
<b>Clearance of bottlenecks in the Municipal Roads.</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	89,024.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>625,731.83</b>
<i>LG Function: Pre-Primary and Primary Education</i>				
				<b>87,371.67</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>24,403.55</b>
LCII: Moru Apesur				
<b>Phase II fencing of Moruapesur P/S</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	24,403.55
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>40,267.00</b>
LCII: Kengere				
<b>Phase II fencing of Swaria P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	20,051.00
<b>Fencing of Swaria P/S...23,000,000= &amp; retention for fencing 2012/13....3,000,000=</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	20,216.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,701.13</b>
LCII: Central				
<b>Transfer to primary schools</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	22,701.13
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				
				<b>538,360.16</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitaton(USE)(LLS)</b>				<b>538,360.16</b>
LCII: Central				
<b>Transfer of USE funds to Soroti S S.</b>		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	538,360.16

# Vote: 763 Soroti Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>42,487.76</b>
<i>LG Function: Primary Healthcare</i>				<i>42,487.76</i>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>26,709.31</b>
LCII: Kengere				
<b>Construction of ataff II house Phase I in Eastern Division</b>		Conditional Grant to PHC - development	231002 Residential Buildings	26,709.31
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,778.46</b>
LCII: Kengere				
<b>Eastern Div HCIII</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,778.46
<i>Lower Local Services</i>				
<b>LCIII: Northern</b>		<i>LCIV: Soroti Municipality</i>		<b>10,000.00</b>
<b>Sector: Health</b>				<b>10,000.00</b>
<i>LG Function: Primary Healthcare</i>				<i>10,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>10,000.00</b>
LCII: Madera				
<b>Construction of a placenta pit in HCIV,Diana</b>		Conditional Grant to PHC - development	231002 Residential Buildings	10,000.00
<i>Capital Purchases</i>				
<b>LCIII: Northern Division</b>		<i>LCIV: Soroti Municipality</i>		<b>885,951.84</b>
<b>Sector: Works and Transport</b>				<b>542,656.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>542,656.00</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>542,656.00</b>
LCII: Kichinjaji				
<b>Urban unpaved roads rehabilitation of the Municipal Roads</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	542,656.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>246,382.94</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>128,916.42</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>17,381.25</b>
LCII: Madera Ward				
<b>Patial fencing of Madera Boys P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	17,381.25
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Madera Ward				

# Vote: 763 Soroti Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

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

# Vote: 763 Soroti Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>35,668.21</b>
LCII: Madera				
<b>Diana HCIV</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	35,668.21
<i>Lower Local Services</i>				
<b>LCIII: Western</b>		<b>LCIV: SOROTI MUNICIPALITY</b>		<b>32,090.28</b>
<b>Sector: Health</b>				<b>32,090.28</b>
<b>LG Function: Primary Healthcare</b>				<b>32,090.28</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>32,090.28</b>
LCII: Nakatunya				
<b>Western Div HCIII</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	32,090.28
<i>Lower Local Services</i>				
<b>LCIII: Western Division</b>		<b>LCIV: Soroti Municipality</b>		<b>540,124.03</b>
<b>Sector: Agriculture</b>				<b>500.00</b>
<b>LG Function: District Production Services</b>				<b>500.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>500.00</b>
LCII: Senior Quarters Ward				
<b>Purchase of furniture for Production Department</b>		Locally Raised Revenues	231006 Furniture and Fixtures	500.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>78,400.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>78,400.00</b>
<i>Lower Local Services</i>				
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>78,400.00</b>
LCII: Oderai Majengo				
<b>Opening of all Municipal roads under PRDP funding</b>		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	78,400.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>322,270.03</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>179,391.71</b>
<i>Capital Purchases</i>				

# Vote: 763 Soroti Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

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

# Vote: 763 Soroti Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

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

# Vote: 763 Soroti Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Eastern</b>		<i>LCIV: Soroti Municipal Council</i>		<b>7,241.23</b>
<b>Sector: Social Development</b>				<b>7,241.23</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,241.23</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,241.23</b>
LCII: Central				
<b>EASTERN</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	7,241.23
<i>Lower Local Services</i>				
<b>LCIII: Northern</b>		<i>LCIV: Soroti Municipal Council</i>		<b>7,241.23</b>
<b>Sector: Social Development</b>				<b>7,241.23</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,241.23</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,241.23</b>
LCII: Campswahili				
<b>NORTHERN</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	7,241.23
<i>Lower Local Services</i>				
<b>LCIII: Western</b>		<i>LCIV: Soroti Municipal Council</i>		<b>7,241.23</b>
<b>Sector: Social Development</b>				<b>7,241.23</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,241.23</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,241.23</b>
LCII: Oderai Majengo				
<b>WESTERN</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	7,241.23
<i>Lower Local Services</i>				
<b>LCIII: Eastern</b>		<i>LCIV: SOROTI MUNICIPALITY</i>		<b>4,932.05</b>
<b>Sector: Health</b>				<b>4,932.05</b>
<i>LG Function: Primary Healthcare</i>				<i>4,932.05</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,932.05</b>
LCII: Moru Apesur				
<b>Moru apesur HCII</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,932.05
<i>Lower Local Services</i>				
<b>LCIII: Eastern Division</b>		<i>LCIV: Soroti Municipality</i>		<b>6,420,525.59</b>
<b>Sector: Agriculture</b>				<b>17,351.00</b>
<i>LG Function: District Production Services</i>				<i>17,351.00</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>17,351.00</b>
LCII: Akisim				
<b>The wall fencing of the Municipal abattoir</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	17,351.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>5,734,955.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,734,955.00</i>



# Vote: 763 Soroti Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>5,510,334.00</b>
LCII: Central				
<b>Completion of works at the bus PaRK</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,360.00
<b>Construction and renovation of Municipal Infrastructure</b>		Other Transfers from Central Government	231001 Non-Residential Buildings	5,495,974.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>135,597.00</b>
LCII: Central				
<b>Maintainance of urban paved roads</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	135,597.00
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>89,024.00</b>
LCII: Central				
<b>Clearance of bottlenecks in the Municipal Roads.</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	89,024.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>625,731.83</b>
<i>LG Function: Pre-Primary and Primary Education</i>				
				<b>87,371.67</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>24,403.55</b>
LCII: Moru Apesur				
<b>Phase II fencing of Moruapesur P/S</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	24,403.55
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>40,267.00</b>
LCII: Kengere				
<b>Phase II fencing of Swaria P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	20,051.00
<b>Fencing of Swaria P/S...23,000,000= &amp; retention for fencing 2012/13....3,000,000=</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	20,216.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,701.13</b>
LCII: Central				
<b>Transfer to primary schools</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	22,701.13
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				
				<b>538,360.16</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitaton(USE)(LLS)</b>				<b>538,360.16</b>
LCII: Central				
<b>Transfer of USE funds to Soroti S S.</b>		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	538,360.16

# Vote: 763 Soroti Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>42,487.76</b>
<i>LG Function: Primary Healthcare</i>				<i>42,487.76</i>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>26,709.31</b>
LCII: Kengere				
<b>Construction of ataff II house Phase I in Eastern Division</b>		Conditional Grant to PHC - development	231002 Residential Buildings	26,709.31
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,778.46</b>
LCII: Kengere				
<b>Eastern Div HCIII</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,778.46
<i>Lower Local Services</i>				
<b>LCIII: Northern</b>		<i>LCIV: Soroti Municipality</i>		<b>10,000.00</b>
<b>Sector: Health</b>				<b>10,000.00</b>
<i>LG Function: Primary Healthcare</i>				<i>10,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>10,000.00</b>
LCII: Madera				
<b>Construction of a placenta pit in HCIV,Diana</b>		Conditional Grant to PHC - development	231002 Residential Buildings	10,000.00
<i>Capital Purchases</i>				
<b>LCIII: Northern Division</b>		<i>LCIV: Soroti Municipality</i>		<b>885,951.84</b>
<b>Sector: Works and Transport</b>				<b>542,656.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>542,656.00</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>542,656.00</b>
LCII: Kichinjaji				
<b>Urban unpaved roads rehabilitation of the Municipal Roads</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	542,656.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>246,382.94</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>128,916.42</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>17,381.25</b>
LCII: Madera Ward				
<b>Patial fencing of Madera Boys P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	17,381.25
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Madera Ward				

# Vote: 763 Soroti Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

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

# Vote: 763 Soroti Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>35,668.21</b>
LCII: Madera				
Diana HCIV		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	35,668.21
<i>Lower Local Services</i>				
<b>LCIII: Western</b>		<i>LCIV: SOROTI MUNICIPALITY</i>		<b>32,090.28</b>
<b>Sector: Health</b>				<b>32,090.28</b>
<i>LG Function: Primary Healthcare</i>				<b>32,090.28</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>32,090.28</b>
LCII: Nakatunya				
Western Div HCIII		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	32,090.28
<i>Lower Local Services</i>				
<b>LCIII: Western Division</b>		<i>LCIV: Soroti Municipality</i>		<b>540,124.03</b>
<b>Sector: Agriculture</b>				<b>500.00</b>
<i>LG Function: District Production Services</i>				<b>500.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>500.00</b>
LCII: Senior Quarters Ward				
Purchase of furniture for Production Department		Locally Raised Revenues	231006 Furniture and Fixtures	500.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>78,400.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>78,400.00</b>
<i>Lower Local Services</i>				
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>78,400.00</b>
LCII: Oderai Majengo				
Opening of all Municipal roads under PRDP funding		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	78,400.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>322,270.03</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>179,391.71</b>
<i>Capital Purchases</i>				

# Vote: 763 Soroti Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

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

# Vote: 763 Soroti Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

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