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Foreword

The 2013/2014 budget is premised on the Theme for the next Financial Year budget which is " Enhancing Strategic Interventions to improve Business climate and Revitalize Production to achieve Prosperity for all". This Draft Budget is a result of consultation with several stakeholders including Sub County Officials and Local councilors at Sub County and District, Members of the Development group which was concluded with a budget conference. The projected budget for Soroti District stands at UGX.18, 382,845,000

In line with the National Priorities of Employment Creation, Agricultural production and Productivity, Improving competitiveness, Innovations and Business Climate, Infrastructure and Human and Social Development; the District has prioritized agricultural innovation and production in the area of comparative advantage where more funds under the NAADS programme will be invested. With regard to employment creation the district hopes that the funds from NUSAF II amounting to 2.59 billion and off budget central government support from CAIP of 2bn will go a long way in improving the livelihoods of people in terms of livelihood projects, community infrastructure improvement and market access.

With regard to Human capital development, the district will continue to improve the quality of UPE and quality of health care through construction and supply of education and health related infrastructure to schools and health centers. Expanding enterprise development and market Linkages through empowering young entrepreneurs and provision of market information. This will be supported with funding from the district commercial offices programme.

My thanks go to all those who participated in evolving this Draft Budget right from the Budget Framework Paper stage to where it is now. I wish to extend my sincere gratitude to the Ministry of Finance Planning and Economic Development and the Local Government Finance Commission for coming with the New Budgeting software and the OBT reporting and budgeting Format that has improved the Budgeting process. I also wish to thank all the district technical staff at the forefront of this work, particularly the Budget the Desk.

We will continue to work with those development partners that accept the terms and conditions of the MoUs signed between the district and them with a greater focus on Infrastructure as opposed to capacity Building.

My appreciation goes to the Sub county and District Council's and District Executive Committee for all their input into this document.

Soroti District Council is strongly committed to upholding government policy and will use this LGBFP as a key entry point in ensuring its implementation through the various reforms that are aimed at improving service delivery.

For God and my country

HON. G. Michael Egunyu
DISTRICT CHAIRPERSON

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	504,325	184,674	524,571
2a. Discretionary Government Transfers	1,386,160	1,386,160	1,446,664
2b. Conditional Government Transfers	12,514,545	11,517,953	14,057,513
2c. Other Government Transfers	4,008,077	2,829,696	3,029,021
3. Local Development Grant	626,113	445,322	782,057
4. Donor Funding	560,399	96,320	311,262
Total Revenues	19,599,620	16,460,125	20,151,087

Revenue Performance in 2012/13

By the close of the FY (fourth quarter), the district had realized 16.46 billion representing 84% of its budgeted revenue. Specifically Local revenue amounted 184million, Discretionary government transfers were 1.386 billion, Conditional government transfers 11.5billion, LDG 445million, Other government transfers amounted 2.8billion and donor funds 96million representing a 37%, 100%, 92%, 71%, 71% and 17% revenue performance. The poor performance in other government transfers was attributed to the unremitted NUSAFII community sub project funds were not all released during the FY and for other development grants, the 71% performance was attributed to zero release in the Fourth quarter. Failure to realize local revenue also affected the revenue performance and this was because the district failed to collect the planned local revenue. Donor funds continued to dwindle as only 96million was realized during the FY and this was due to the relocation of PREFA to central Uganda and the declining trust for government by donors. Cumulative disbursements to departments amounted to 16.5BN (84% of the annual plan). Specific cumulative disbursements from the general fund account to departments were as follows; Administration-1.9bn, Finance-255m, Statutory Bodies-506m, Production-1.3bn, Health-1.8bn, Education-7.5bn, Roads-558m, Water-519m, Natural Resources-130m, Community-235m, Planning-118m, and Internal Audit 26m representing a 86% ,68% ,92% ,95% ,76% ,93% ,45% ,65% ,90% , 69%,66%, and 78%, of the total departmental budget release disbursement respectively.

Planned Revenues for 2013/14

The district has projected to receive and spend 20billion over the next financial year. Sources of revenues expected included LGMSD, NAADS grant, PRDP grant, donor funds, Water and Sanitation Grant, Unconditional Grant, PHC nonwage and development, SFG, Water and Sanitation Grant, Nonwage release to tertiary institutions including USE and UPE Capitation Grants. Wage release to local government pay roll, Teachers payroll and the conditional payroll for health workers and extension staff. Of these revenues local revenues ,discretionary government transfers, conditional government transfers, other transfers from central government, Local development Grant and Donor funding are each expected to contribute 524.5m,1.447bn,14.051bn,3.029bn,782m, and 311m respectively. Donor funds and other government transfers have declined whereas the rest of the revenues have increased. The decline in these two revenue areas is due to the zoning of key donors such as PREFA and Balyor Uganda whereby PREFA relocated from the district to central region and the district remained with only Baylor Uganda as a key donor.

Expenditure Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	3,903,817	1,945,386	3,688,173
2 Finance	378,605	255,114	387,915
3 Statutory Bodies	598,004	506,943	561,748
4 Production and Marketing	1,464,826	1,325,877	1,403,153
5 Health	2,370,421	1,790,619	2,234,998
6 Education	8,123,669	7,523,126	9,441,703
7a Roads and Engineering	1,253,333	558,796	1,032,772

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UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
7b Water	803,362	519,828	672,277
8 Natural Resources	150,511	130,101	247,533
9 Community Based Services	340,573	235,227	296,183
10 Planning	178,965	118,507	146,249
11 Internal Audit	33,535	26,118	38,385
Grand Total	19,599,620	14,935,641	20,151,087
Wage Rec't:	7,446,488	7,064,853	9,198,576
Non Wage Rec't:	4,512,629	3,753,098	4,945,605
Domestic Dev't	7,080,105	4,021,370	5,695,644
Donor Dev't	560,399	96,320	311,262

Expenditure Performance in 2012/13

Out of the total realized revenue of 16.46 billion by the close of FY, these were disbursed to Specific departments from the general fund account as follows (cumulative disbursements); Administration-1.9bn, Finance-255m, Statutory Bodies-506m, Production-1.3bn, Health-1.8bn, Education-7.5bn, Roads-558m, Water-519m, Natural Resources-130m, Community-235m, Planning-118m, and Internal Audit 26m representing a 86% ,68% ,92% ,95% ,76% ,93% ,45% ,65% ,90% , 69%,66%, and 78%, of the total departmental budget release disbursement respectively.

Cumulative Expenditure of released funds on the other hand performed at 91% with Administration, Finance, Statutory Bodies, Production, Health, Education, Roads, Water, Natural Resources, Community Based Services, Planning and Internal Audit spending 58%, 99%, 92%, 96%, 100%, 100%, 100%, 100%, 96%, 100%, 100%, and 100% respectively. In Summary Cumulative wage releases were 95% of the budget and these were all spent, Non wage releases were 84% of the budget and 99% of these were spent. Development releases were 78% of the budgets were released with 73% spent and donor funds had a release of 17% with 100% spending.

The low performance of most of the development grants (PAF departments) was because most of the works had started but not yet complete. A case in point was the administration, sector which had spent only 58%, its release due to: (1. The delay in entering accounts of 61 NUSAFII sub project accounts into the IFMS by MOFPED and MoLG and thus funds could not be transferred to community accounts.

Planned Expenditures for 2013/14

During the FY 2013/14, the district plans to continue pursuing the provision of quality services to its population as stipulated in its mission. A total of 20billion is expected to be realized and this will comprise expenditure on wages, nonwage items, domestic development and Donor development amounting to 9.2billion (46%), 4.9billion (25%), 5.7billion (28%) and 311million (2%) respectively.

Specifically departmental expenditure allocations will be as follows; administration (3.69bn), Finance (387m), Statutory Bodies(561m), Production and marketing (1.4bn), Health (2.2bn), Education (9.4bn), Roads (1bn), Water(672m), Natural Resources (247m), Community Based Services (296m), Planning (146m), and Internal Audit (38m).

Key expenditure areas will include payment of teachers, health workers and local government salaries, payment of outstanding contractual obligations that were caused by the return of money in FY2011/12 and budget cuts in FY2012/13. The district has also planned to continue financing the construction of the piped water supply system in Gweri, drilling of 6 additional boreholes, rehabilitation of boreholes, routine maintenance of community and district access roads, Supply of desks, rehabilitation of 4 classrooms at Oderai p/s(rolled over past 3 years), rehabilitation of the Teso public library, construction of staff houses for health workers(Atirir HCIV &Lalle HCII) and teachers (staff house at Odudui p/s, rehabilitation of the works office, purchase of 2 vehicles. The district also plans to procure 40,000 seedlings in a bid to plant more trees in order to save the degraded environment using the PRDP funds. Following the presence of tsetse flies in the district, some 2000 tsetse traps will be procured and deployed in areas prone to these insects. Under NUSAFII funding about 25 additional projects are expected during the FY and these are for both Soroti and Serere Districts. The completion of Arapai market under CAIPII will be done. Key roads will be opened and graded including Omulala road(109million), 2KM Rehabilitation of Asuret-Opar Road (Swamp section) at Asuret /Gweri Sub counties(78million-PRDP), 157km of District roads routinely maintained. At UGX 125,338,000 from

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UNRF, These are: Soroti Lalle (16.8km), Atiri Orungo Boarder (14.7km); Kamuda Olobai (13.3km); Asuret Omagoro (15.7km), Kamuda Lalle Ocokocan (10.2km); Lira road Kamuda Aboket 17.4km); Gweri Awoja (5.1km); Tirir-Tubur (6.6km); Arapai -Katine -Tubur(22.3km); Amukaru Awaliwal Gweri (22.6km); Ajonyi - Obitio (11.5km) and Tubur-Acuna (6.0km).

Challenges in Implementation

Major constraints include the low staffing level dictated upon by the wage bill which is insufficient to meet the wage bill requirements of the district.

Limited ability to carry out routine and compliance supervision and monitoring of schools, health centers, and district projects as a result of no means of reliable transport limited inspection funds.

Government Land encroachment by the community is a big challenge including wetland and forest encroachment has continued to be a big problem which is attributed to completely no funding for land surveying, wetland demarcation and tree planting campaigns.

The Limited access rights by the for IFMS users has affected reconciliation for instance entering the budget, journalizing bank charges. Operation and maintenance of investments continues to be the biggest challenge. This is worsened by the over 79 primary schools and 25 health centers which require continuous maintenance, non-flexibility of conditional grants and rapidly growing population against meager facilities and resources.

The continued neglect of the central government towards funding service departments like Planning Unit, Internal Audit, and Human Resources management has continued to affect operation of these critical sections.

A recent challenge the district is facing is the negative attitude of the community against projects, a case in point being the initially rejected 600million water project for GWERI Piped Water scheme which was later accepted but still affected the initial planned activity schedule of works.

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	504,325	184,674	524,571
Miscellaneous	2,000	0	2,195
Advertisements/Billboards	465	0	400
Land Fees	110,131	46,884	109,020
Liquor licences	1,225	0	1,225
Market/Gate Charges	97,006	26,271	108,423
Other Court Fees	260	0	616
Other Fees and Charges	6,725	8,143	4,580
Other licences	5,330	2,843	7,604
Business licences	18,121	7,962	21,450
Property related Duties/Fees	34,815	0	34,815
Public Health Licences	293	0	179
Agency Fees	29,000	28,197	29,000
Local Service Tax	65,111	60,135	65,982
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,310	408	6,079
Tax Tribunal - Court Charges and Fees	260	0	
Animal & Crop Husbandry related levies	4,505	0	3,400
Sale of (Produced) Government Properties/assets	26,000	0	26,003
Application Fees	2,833	30	2,800
Rent & rates-produced assets-from private entities	86,130	3,100	86,000
Rent & Rates from private entities	6,780	600	7,721
Registration of Businesses	2,027	102	7,079
2a. Discretionary Government Transfers	1,386,160	1,386,160	1,446,664
Transfer of District Unconditional Grant - Wage	968,793	968,793	1,007,545
District Unconditional Grant - Non Wage	417,367	417,367	439,119
2b. Conditional Government Transfers	12,514,545	11,517,953	14,057,513
Conditional Grant to Tertiary Salaries	250,517	547,845	787,559
Conditional Grant to SFG	434,491	280,110	388,017
Conditional Grant to Women Youth and Disability Grant	9,948	9,947	9,948
Conditional Grant to PHC Salaries	986,658	1,091,547	1,237,493
Conditional Grant to Secondary Education	1,022,463	1,022,463	900,379
Conditional transfer for Rural Water	787,094	507,942	655,677
Conditional Grant to Public Libraries	11,654	11,655	11,654
Conditional Grant to Primary Salaries	3,571,727	3,571,727	3,989,624
Conditional Grant to Primary Education	372,770	372,770	523,142
Conditional Grant to Secondary Salaries	750,638	750,638	1,728,610
Conditional Grant to PHC- Non wage	103,696	103,696	103,696
Conditional Grant to PHC - development	335,940	247,631	338,422
Conditional Grant to PAF monitoring	66,102	66,103	62,661
Conditional Grant to IFMS Running Costs	47,143	47,143	47,143
Conditional Grant to Health Training Schools	188,605	188,605	203,371
Conditional Grant to Functional Adult Lit	10,906	10,906	10,906
Conditional Transfers for Non Wage Technical Institutes	235,980	235,979	231,747
Conditional transfers to School Inspection Grant	14,873	14,873	16,931
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	20,001	20,001	87,096
Conditional Grant to Community Devt Assistants Non Wage	2,769	2,769	2,763
Conditional Grant to Agric. Ext Salaries	30,874	28,039	32,109
Conditional Grant for NAADS	927,338	906,571	733,767

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to NGO Hospitals	43,468	43,468	43,468
Sanitation and Hygiene	162,649	162,649	162,649
NAADS (Districts) - Wage		0	205,035
Conditional transfers to Production and Marketing	202,980	202,980	176,614
Conditional Transfers for Primary Teachers Colleges	384,689	384,689	458,310
Roads Rehabilitation Grant	484,475	313,472	590,696
Conditional transfers to Special Grant for PWDs	20,769	20,769	20,769
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	111,320	117,000
Conditional Transfers for Wage Technical Institutes	195,305	0	0
Conditional Transfers for Wage Community Polytechnics	115,382	0	0
Conditional Transfers for Wage National Health Service Training Colleges	365,994	0	0
Conditional transfers to DSC Operational Costs	39,524	39,524	41,641
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	106,520	106,521	42,616
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	70,200	70,200	72,600
2c. Other Government Transfers	4,008,077	2,829,696	3,029,021
Other Transfers from Central Government UGANDA NATIONAL ROAD FUND-URF		0	353,192
DICOSS-MINISTRY OF TRADE AND TOURISM		0	25,000
LGMSD NORTHERN SUPPORT-MOLG-Other Transfers from Central Government	356,000	352,812	
Unspent balances – Conditional Grants	539,991	0	5,867
NUSAF II	2,676,897	2,253,302	2,599,362
other transfers from C.G PCY	30,000	0	30,000
Other Transfers from Central Government -Roads	353,189	197,568	
CAIIP - ROAD SUPERVISION	52,000	26,013	15,600
3. Local Development Grant	626,113	445,322	782,057
LGMSD (Former LGDP)	626,113	445,322	782,057
4. Donor Funding	560,399	96,320	311,262
HEALTH - NTD - HIV/AIDS	23,870	0	63,227
PRODUCTION - AVIAN INFLUENZA AND FIEFOC	29,500	0	
COMMUNITY DEPT - BAYLOR	14,000	0	
HEALTH - PACE - HIV/AIDS	4,870	0	
HEALTH - GLOBAL FUND - HIV/AIDS	155,532	31,545	
HEALTH - BAYLOR - HIV/AIDS	160,000	64,775	192,036
FAO - PLANNING DEPARTMENT	20,200	0	
WHO-REPRODUCTIVE HEALTH	28,000	0	56,000
HEALTH - PREFE - HIV/AIDS	124,427	0	
Total Revenues	19,599,620	16,460,125	20,151,087

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

Cumulative revenue receipts by the end of the FY amounted to 184.674million representing 37% expected revenue outturn. This performance represents 47% of the districts expected local revenue. This is because out of the budget figure of 504million; 395.855million was the district's projected revenue and 108million was the projected revenue for LLGs. However, revenues of LLGs were not included in the reported receipts. Specifically Local service tax, Agency fees, Land Fees, Other fees and Charges, other licenses, Market charges, Business licenses, rents, Registration of business, Registration of births performed at 92%,97%,43%,121%,53%,27%,44%,9%,5%,8%,&3% respectively. However, Adverts/billboards, liquor licenses, property related

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A. Revenue Performance and Plans

duties, animal/crop husbandry, Public health licenses, tax tribunal and all the other forms of local revenue performed at zero. This very poor performance was attributed to the slowed down business activity where most business have failed, failure by the district to facilitate revenue mobilization campaigns.

(ii) Central Government Transfers

Cumulatively as at the close of FY, central government transfers performed as follows; Discretionary government transfers performed at 1.386billion (100%). Conditional Government transfers performed at 11.5billion (92%). Other central government transfers performed at 2.8billion (71%), LGMSD performed at 445million (71%). Total central government transfers cumulatively amounted to 16.179billion representing 84% of the total annual planned receipts from the central government. Of these grants ; Unconditional grant Non-Wage, Unconditional grant Wage, PHC wage &NW, All Recurrent conditional Transfers to education , Land board transfers, PTC NW, Roads grant and Water grant, PMA,DSC operation costs, all Production dept grants performed at least above 95%. The most seriously affected central government funds were development expenditures such as Rural water grant, PHC Development, SFG development, LGMSD, Roads rehabilitation grant, and other government transfers (NUSAFII) which performed between 65%-71%. The cause of this performance was a gradual but cuts effected by MOFPED from Q2, Q3 and uncommunicated zero development release for Q4.

(iii) Donor Funding

Total donor receipts as at the end of FY amounted to 96million representing a 17% cumulative annual performance. Donor funds continued to decline over the course of the and the cause was partly due to the relocation of PREFA to central Uganda, Budget cuts within the NGO's that had promised to support and the declining trust for government institutions by development partners. Only two donors; BAYLOR Uganda and WHO-Global Fund had disbursed up to a tune of 96 million received by the district. The district together with the central government needs to restore donor confidence at the district as well as at the national level otherwise this trend might continue, as NGO are being trusted more by donors yet over 90% of the NGOs activities are of consumptive expenditure in nature

Planned Revenues for 2013/14

(i) Locally Raised Revenues

Over the next financial year the district has planned to collect a total of 524.5million from its local revenue sources. Of this revenue 374.6 million is for the district and 149.96million and for LLGs respectively. This planned revenue is slightly over and above the previous year's budget by 4% and this is due to the expected additional collections from Market fees and other fees and charges. Key sources of revenue will be Land fees, market fees, Local service tax, property related dues, rents and rates from properties business licenses and agency fees. Specifically the district expects to collect 109m,108m,34.8m,65.98m,86m from land fees, market/gate fees, property related fees, Local Service Tax, rents + rates of properties respectively. The Local revenue strategy for realization of the planned revenue will involve aggressive collection of market and land fees, recovery of over 200million from Housing finance(as a result of sale of Oderai Housing estate on PPP agreement), actualization of property tax collection

(ii) Central Government Transfers

Over the next financial year, government transfers will remain more less the same as the previous year's one. Total government transfers are expected to be 19 billion; of which expected discretionary transfers are 1.446billion (Unconditional. Nonwage is 439million while unconditional Wage is 1.007billion). Conditional grants expected remain as those of the previous year with education, health, roads, water, and production (NAADS) development grants estimated at 14.05billion. Nonwage and wage revenues all remain the same as indicated in table A.2b. LGMSD Development grant revenue is expected to be 782m slightly above the previous year's one due do an additional allocation from PRDP.

Other Transfers from Central governments expected amount to 3.029bn representing a 24% decrease compared to the previous year's budget. This decline is attributed to a reduction of the planned projects under NUSAFII and the closure of LGMSD support to Northern Uganda Grant. The strategy for realization of these grants will be timely submission of reports, pleading with MOFPED to honor the budget estimate IPFs and absorbing all released funds before the 15 day of the next quarter.

(iii) Donor Funding

Only 311million is planned to be received in FY 2013/14, which is lower than the previous year's budgeted funds by 44%. The planned funds will be received from Baylor Uganda for HIV/AIDS interventions. This sharp decrease in donor funds is due to the relocation of Major funders like PREFA to Central Uganda. The strategy for realisation of these funds will encompose timely reporting and accountability of funds and promotion Soroti district as a non corrupt district as most donors as have lost interest in funding Government on corruption related allegations at central government.

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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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	603,016	398,038	524,416
Unspent balances – Other Government Transfers	218,951	0	
Transfer of District Unconditional Grant - Wage	99,271	180,483	289,690
Locally Raised Revenues	72,570	63,738	85,070
District Unconditional Grant - Non Wage	160,000	102,444	96,000
Conditional Grant to PAF monitoring	5,080	4,231	6,513
Conditional Grant to IFMS Running Costs	47,143	47,143	47,143
<i>Development Revenues</i>	3,182,343	2,857,547	3,049,243
Unspent balances – Conditional Grants	102,610	0	
Other Transfers from Central Government	2,776,707	2,590,178	2,599,362
Locally Raised Revenues	39,754	10,041	17,754
LGMSD (Former LGDP)	263,272	257,327	432,127
Total Revenues	3,785,359	3,255,586	3,573,659
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	603,016	398,038	524,416
Wage	99,271	180,483	289,690
Non Wage	503,745	217,556	234,726
<i>Development Expenditure</i>	3,182,343	1,473,918	3,049,243
Domestic Development	3,182,343	1473917.553	3,049,243
Donor Development		0	0
Total Expenditure	3,785,359	1,871,956	3,573,659

Department Revenue and Expenditure Allocations Plans for 2013/14

During the next FY, the department plans to receive and spend a total of 3.69 billion. Of the planned receipts, recurrent revenues are expected to be 524.5million and development revenues are 3.05billion. This revenue is lower than last year's budget by 5.7%. Of the expected receipts; 432m, 2.599bn, 289m, 96m, is expected to be realized from LGMSD and PRDP, NUSAFII, Unconditional Grant Wage, and unconditional grant wage respectively. Other sources of expected revenue include Locally generated revenues, IFMS recurrent costs and Conditional transfers to PAF monitoring. The major expenditure areas will include clearance of previous years debts, disbursement of 2.59bn of NUSAFII to communities both in Serere and Soroti Districts.

(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: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	11	19	15
Availability and implementation of LG capacity building policy and plan	yes	Yes	yes
%age of LG establish posts filled	64	64	65
No. of monitoring visits conducted	30	12	0
No. of monitoring reports generated	4	3	0
No. of existing administrative buildings rehabilitated	20	20	0
No. of administrative buildings constructed	7	4	7
No. of existing administrative buildings rehabilitated (PRDP)	1	0	2
No. of vehicles purchased (PRDP)	1	0	2
Function Cost (US\$ '000)	3,903,817	552,364	3,688,173
Cost of Workplan (US\$ '000):	3,903,817	552,364	3,688,173

Planned Outputs for 2013/14

The department plans to acquire 2 Vehicles, renovate the works office, procure furniture for the council chambers, complete payments of projects that were constructed in FY 21012/13 but were affected by budget cuts (construction of toilets in Tubur, Gweri, Atiira, Soroti, Arapai sub counties as well as renovation of the Production block and District Service Commission Toilets). In addition over 50 community subprojects are expected to be financed under the NUSAFII project. 15 capacity building sessions, 4 monitoring reports are also expected to be conducted and prepared respectively. Maintenance and operation of the IFMs system will continue.

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

Promotion of good governance and human rights by Uganda Human Rights Commission. Enforcement of Accountability and Transparency by TAC, PAC. Uganda. Teso Anti corruption Coalition (TAC) will specifically conduct activities related to promoting accountability in the management of public affairs in the district. These include; conducting anti corruption campaigns for increased exposure of civil society and public interest litigation, civic education on electoral reforms)

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

1. Limited Staffing

The current staff is inadequate with most critical positions like District engineer, Supervisor of Works and Assistant engineering officer all vacant. The district no DEO, No Lands Officer, No Production Coordinator, No senior Inspector of Schools.

2. Lack of transport

All the sub county chiefs, CDO, and other district staff have no motorcycles. At the district level there are only 4 Project cars which are equally always being used.

3. Unpredictable and Inconsistent Salary Payment

Since the beginning of the FY, Staff are not motivated as they are not sure whether they will be paid or not. Some staff get salaries this month and miss next month yet all their bank information is correct let alone delay in payment hence no moral

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

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Workplan 2: Finance

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	237,811	206,029	222,862
Transfer of District Unconditional Grant - Wage	106,321	111,187	91,972
Locally Raised Revenues	94,890	36,637	94,890
District Unconditional Grant - Non Wage	35,000	55,750	34,000
Conditional Grant to PAF monitoring	1,600	2,455	2,000
<i>Development Revenues</i>	23,200	0	23,200
Locally Raised Revenues	23,200	0	23,200
Total Revenues	261,011	206,029	246,062
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	237,811	203,699	222,862
Wage	106,321	111,187	91,972
Non Wage	131,490	92,512	130,890
<i>Development Expenditure</i>	23,200	0	23,200
Domestic Development	23,200	0	23,200
Donor Development		0	0
Total Expenditure	261,011	203,699	246,062

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has planned to receive and spend a total 246million. of these revenues 223million is recurrent expenditure while 23million is development expenditure. The expected revenue and planned expenditure is lower than the previous year by 6%. This is attributed to decline in the wage component due to unreplaced staff originally planned but not approved by MoPS. The key sources of revenue for the department are unconditional grant nonwage, locally raised revenues and PAF monitoring. Key expenditure areas will be accounting and expenditure, and management of the office.

(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: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	18/08/2012	18/08/2013	25/09/2013
Value of LG service tax collection	28050	26745000	28050
Value of Hotel Tax Collected	10000	10000	2000
Value of Other Local Revenue Collections	28016	41974199	165000000
Date of Approval of the Annual Workplan to the Council	24/08/2012	27/03/2013	30/04/2013
Date for presenting draft Budget and Annual workplan to the Council	12/06/2012	27/06/2013	15/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2012	28/09/2012	26/09/2013
Function Cost (UShs '000)	378,605	141,621	387,915
Cost of Workplan (UShs '000):	378,605	141,621	387,915

Planned Outputs for 2013/14

Departments plans to achieve the following outputs over the Financial year; Prepare and submit the Annual

Vote: 553 Soroti District

Workplan 2: Finance

Performance Report to line ministries and Council, Prepare and Lay the budget before Council, have the budget ready for approval by the District Council. The department also plans to have final accounts prepared and Submitted to the Office of the Auditor General by 26/09/2013, have the work plan ready for approval by 30/04/2014. In addition the department has targeted to collect local revenue worth 374million. The department also plans to co-fund for LGMSD and NAADS.

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

Continued maintenance of the Integrated Financial System(IFMS) and back up support by the Ministries of Finance and Local on the use and stability of the system.

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

1. Inconsistent CODES like Charges in the IFMS

The responsibility of Journal Enter has not been given to the CFO and hence bank charges and salaries have not been journalised

2. Lack of transport

The department is not able to mobilise local since there is no motorcycle nor vehicle to facilitate it carry out its activities

3. Inadequate Capacity of Staff

The department has a challenge in preparing Final accounts and doing reconciliations as only 1 out of 7 accounts assistant at the subcounty can prepare Final Accounts.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	545,383	525,375	498,285
Transfer of District Unconditional Grant - Wage	94,561	69,403	81,525
Locally Raised Revenues	58,338	34,358	67,838
District Unconditional Grant - Non Wage	30,000	63,747	40,666
Conditional transfers to Salary and Gratuity for LG ele	117,000	111,320	117,000
Conditional transfers to DSC Operational Costs	39,524	39,524	41,641
Conditional transfers to Councillors allowances and E:	70,200	70,200	72,600
Conditional transfers to Contracts Committee/DSC/PA	106,520	106,521	42,616
Conditional Grant to PAF monitoring	5,840	6,902	11,000
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
<i>Development Revenues</i>	3,233	3,200	
LGMSD (Former LGDP)	3,233	3,200	
Total Revenues	548,617	528,575	498,285
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	545,383	482,819	498,285
Wage	305,161	229,739	292,125
Non Wage	240,222	253,079	206,161
<i>Development Expenditure</i>	3,233	3,200	0
Domestic Development	3,233	3200	0
Donor Development		0	0
Total Expenditure	548,617	486,019	498,285

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Workplan 3: Statutory Bodies

Department Revenue and Expenditure Allocations Plans for 2013/14

For FY 2013/14, the department has expects to receive and spend 498million which is lower than the previous year's budgeted revenues by 10%. This drop is due to the reduction in the PRDP allocation to Land Board. Key revenue sources will include Conditional grants for DSC, PAF monitoring, councilor's allowances, Unconditional Grant Nonwage, PRDP Land Board, wages and Salaries for elected leaders and members of statutory boards. The entire planned Expenditure will of recurrent nature to finance the activities of the department.

(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: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	325	298	300
No. of Land board meetings	8	3	8
No. of Auditor Generals queries reviewed per LG	80	13	15
No. of LG PAC reports discussed by Council	42	6	5
No. and type of surveying equipment purchased (PRDP)	6	0	0
Function Cost (UShs '000)	598,004	273,243	561,748
Cost of Workplan (UShs '000):	598,004	273,243	561,748

Planned Outputs for 2013/14

The key planned outputs include processing of over 300 land application fees, holding of 8 land board meetings, handlings of at least 8 auditors general's queries per quarter, discussion of at least 5 LGPAC reports. Other key planned outputs include holding 4 committee meetings, 4 council meetings, a council tour, 12 executive committee meetings, recruit 100 staff, and confirm 250 staff.

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

Key partners her include PAC Uganda, Wordvision Soroti Cluster, TAC, Inspectorate of Government, Office of the Auditor General. Key activities will be awareness creation to the public about government projects, monitoring and evaluation of government projects, Capacity building of the institution of council and other boards

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

1. Capacity Constraints in the Land board

The funds allocated by MOFPED for the whole year can only finance 3day land board meeting and this affects the timely provision of services to the community

2. Dilapidated Infrastructure

The land board offices are dilapidated, no equipment, no Fire proof cabinets , no land registry and no transport

3. Failure to conduct council business normally

The available rseources do not allow for all the mandatory meetings of council and committees

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget

Vote: 553 Soroti District

Workplan 4: Production and Marketing

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	390,337	368,821	575,692
Transfer of District Unconditional Grant - Wage	251,264	222,369	203,140
Other Transfers from Central Government		0	25,000
NAADS (Districts) - Wage		0	205,035
Locally Raised Revenues	5,219	4,559	5,219
District Unconditional Grant - Non Wage	5,000	15,913	7,270
Conditional transfers to Production and Marketing	97,980	97,940	97,919
Conditional Grant to Agric. Ext Salaries	30,874	28,039	32,109
<i>Development Revenues</i>	1,061,838	1,011,612	812,461
Donor Funding	29,500	0	
Conditional transfers to Production and Marketing	105,000	105,040	78,694
Conditional Grant for NAADS	927,338	906,571	733,767
Total Revenues	1,452,176	1,380,432	1,388,153
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	390,337	366,841	575,692
Wage	282,138	251,411	440,285
Non Wage	108,199	115,430	135,408
<i>Development Expenditure</i>	1,061,838	951,169	812,461
Domestic Development	1,032,338	951,169.359	812,461
Donor Development	29,500	0	0
Total Expenditure	1,452,176	1,318,011	1,388,153

Department Revenue and Expenditure Allocations Plans for 2013/14

Over the next FY the department expects to receive and spend a total of 1.4 billion out of which recurrent revenues are expected to be 575.69m while development revenues are expected to be 812million. The expected revenues are lower than the previous year's ones by 5% and this is due to reduction in the allocation to unconditional grant wage, and a reduction in the PRDP allocation to the department. The key expected sources of revenue are PMA, PRDP DICOS and VODP, NAADS and unconditional grant wage and nonwage.

(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: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	10	10	10
No. of farmers accessing advisory services	10	1188	41220
No. of farmer advisory demonstration workshops	10	0	2648
No. of farmers receiving Agriculture inputs	765	1557	1637
Function Cost (US\$ '000)	939,988	799,260	938,802
Function: 0182 District Production Services			

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Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Plant marketing facilities constructed	0	0	25
No. of livestock vaccinated	23000	12920	86000
No. of livestock by type undertaken in the slaughter slabs	0	0	18000
No. of fish ponds constructed and maintained	3	1	0
No. of fish ponds stocked	0	0	2
Number of anti vermin operations executed quarterly	6	0	6
No. of parishes receiving anti-vermin services	55	0	55
No. of tsetse traps deployed and maintained	1200	483	2000
No of valley dams constructed	1	0	
No of plant clinics/mini laboratories constructed (PRDP)	4	0	0
No. of cattle dips constructed (PRDP)	1	0	0
Function Cost (UShs '000)	511,762	255,743	439,352
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	0	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0	4
No of businesses inspected for compliance to the law	0	0	100
No of awareness radio shows participated in	0	0	2
No of businesses assisted in business registration process	0	0	3
No. of enterprises linked to UNBS for product quality and standards	0	0	4
A report on the nature of value addition support existing and needed		no	NO
Function Cost (UShs '000)	13,075	3,520	25,000
Cost of Workplan (UShs '000):	1,464,826	1,058,523	1,403,154

Planned Outputs for 2013/14

Planned outputs for 2013/2014 include training of 370 farmers in beekeeping, pest and disease control and trade. Construction of 1 small slaughter slab at the rural centre will be done; some planting materials will be provided to the farmers 5 Computer for data collection will be purchased. 3000 tsetse nets will be purchased with 16 litres of impregnation chemical. Pest and disease surveillance will be carried out in the whole district throughout the year. Under NAADS Transfer to LLG will be at 658,444,000 for food security, market oriented and commercializing farmers and programme management. At district level Shillings 108,894,000 shall be for wage and nonwage at district level. Funding for PMG is expected to be 97,919,000 and will be used for development and recurrent activities this will include farmer training, Disease surveillance and control, regulations, control and monitoring. Under the NAADS programme some 1637 farmers shall receive agricultural inputs and on average some 9000 farmers shall receive advisory services. 3 Multistakeholder platforms of different commodities shall be established. And 1 DARST team will be constituted to lead in adaptive research. The revenues are expected from PRDP is shillings 78million will be used on the pest and disease control in crop and entomology. Tsetse traps and impregnation chemical glosinex will be procured. Crop pesticides will be purchased for the control of citrus pests and disease which has affected the citrus industry in the district. Investment of 20,000,000 will be for the construction of slaughter slabs and another 5,000,000 for the purchase of fish handling oxygen equipment for the transportation of fry. A total of 41220 farmers are expected to benefit from advisory services, 1637 farmers are expected to benefit from agricultural inputs, over 2000 tsetse traps will be deployed

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

Adaptive research by the Zonal Research Institutes, Technology Tracking and seed multiplication under EAAPP.
Certification of nurseries by the MAAIF

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Workplan 4: Production and Marketing

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

1. Inadequate transport

Most of the transport facilities received by the department and NAADS programme some time are grounded or in very old state. Staff both NAADS and traditional employees have a problem with transport.

2. Pest and Disease outbreaks

High incidence of pest and disease outbreaks including emerging pest and diseases has become common place

3. Erratic weather

Because of climate change weather patterns have become unpredictable making it difficult for both farmers and extension workers to programme farm activity and service delivery respectively.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,307,237	1,415,204	1,569,072
Sanitation and Hygiene	162,649	162,649	162,649
Locally Raised Revenues	3,766	2,406	3,766
District Unconditional Grant - Non Wage	5,000	9,439	16,000
Conditional Grant to PHC Salaries	986,658	1,091,547	1,237,493
Conditional Grant to PHC- Non wage	103,696	103,696	103,696
Conditional Grant to PAF monitoring	2,000	2,000	2,000
Conditional Grant to NGO Hospitals	43,468	43,468	43,468
<i>Development Revenues</i>	1,044,367	366,451	650,535
Unspent balances – Conditional Grants	181,728	0	
LGMSD (Former LGDP)	30,000	22,500	850
Donor Funding	496,699	96,320	311,262
Conditional Grant to PHC - development	335,940	247,631	338,422
Total Revenues	2,351,604	1,781,656	2,219,606
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,307,237	1,415,222	1,569,072
Wage	986,658	1,098,717	1,237,493
Non Wage	320,579	316,505	331,579
<i>Development Expenditure</i>	1,044,367	366,451	650,535
Domestic Development	547,668	270,130.962	339,272
Donor Development	496,699	96,320	311,262
Total Expenditure	2,351,604	1,781,674	2,219,606

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/14, the department expects to receive and spend a total of 2.2billion of which recurrent revenues are expected to be 1.57bn while development revenues and expenditure is expected to be 663.8million. The expected revenue is lower than the previous year's one by 5.7% and this is attributed to the reduction in Donor funding from 496million to 311million for the next FY. Key revenue sources will include; PRDP, PHC Development, PHC wage, Balyor HIV/AIDS and PHC non wage.

(ii) Summary of Past and Planned Workplan Outputs

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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
Function: 0881 Primary Healthcare			
No. of Health unit Management user committees trained (PRDP)	0	0	2
%age of approved posts filled with trained health workers	00	95	0
Number of outpatients that visited the NGO Basic health facilities	26100	2472	26100
Number of inpatients that visited the NGO Basic health facilities	1850	482	1850
No. and proportion of deliveries conducted in the NGO Basic health facilities	490	39	633
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	923	126	920
Number of trained health workers in health centers	168	175	175
Number of outpatients that visited the Govt. health facilities.	211938	111638	252600
Number of inpatients that visited the Govt. health facilities.	9824	3684	5408
No. and proportion of deliveries conducted in the Govt. health facilities	5140	1786	6126
%age of approved posts filled with qualified health workers	91	95	95
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70	99	80
No. of children immunized with Pentavalent vaccine	10088	3219	8907
No of healthcentres constructed	1	0	1
No of healthcentres rehabilitated	1	0	0
No of staff houses constructed (PRDP)	3	0	3
No of staff houses rehabilitated (PRDP)	3	0	0
No of maternity wards constructed (PRDP)	1	1	0
No of OPD and other wards constructed (PRDP)	0	2	0
Function Cost (US\$ '000)	2,370,421	954,105	2,234,998
Cost of Workplan (US\$ '000):	2,370,421	954,105	2,234,998

Planned Outputs for 2013/14

I) Staff house construction (PHC Normal)

- Construction of 1 No. Block of type A semi-detached staff House in Lalle HC II, Lalle Parish, Kamuda Sub County UGX 80,000,000=

II) PRDP Health Centre Construction

- Construction of 3 No. Blocks of type A semi-detached staff houses in Tiriri HC IV Katine Parish, Katine Sub County at UGX 160,000,000= (3 in one staff house)

III) Construction of 4 lined stance pit latrine in Kamuda HCIII at UGX 11,995,439

IV) Complete payment of rolled over projects affected by budget cuts

Rehabilitation of staff house in Tirir H/C IV Katine sub county 12,813,559 PRDP

Dakabela H/C III OPD block Arapai Sub County 6,685,082 PRDP

Soroti H/C III OPD pit latrines Soroti sub county 8,653,952 PRDP

Kamuda H/C III staff house & pit latrine Kamuda sub county 14,114,617 PRDP

Soroti H/C III general ward Soroti sub county 19,683,537 PRDP

Fencing of Tiriri H/C IV Katine sub county 11,345,089 PHC Normal

Kamuda H/C III OPD pit latrine Kamuda sub county 5,580,115 PHC normal

Pingire H/C III OPD block rehabilitation Pingire Sub county 4,730,000 PHC normal

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Workplan 5: Health

Construction of 3 –in-1 staff house in Tiriri H/C IV Katine sub county 17,869,472PHC normal

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

World Vision: Child Health Programs which include Malaria Control activities (advocacy, Information, Education and communication, and Insecticide treated nets); Nutrition intervention activities (nutrition education and rehabilitation; and Capacity building activities for health workers and VHTs in the Sub Counties of Gweri, Kamuda and Tubur.

AMREF: Operates in the Sub County of Katine, where the last phase of Katine Community partnership Project is nearing completion. Capacity building activities are carried out for HUMCs, VHTs and health workers. Training community members in basic IT is done.

AGHA-Uganda: Operates in Arapai Sub County where a maternal health project is run. Main activities are: Community sensitization (dialogue meetings and mass media) advocacy training for VHTs and HUMCs; support to outreach programme.

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

1. Inadequate Financial Resources

Inadequate budget for procurement of transport .This affects carrying out of outreaches, submission of various order for Essential Medicines and Supplies and reports, and also patient referral.

2. Inadequate and Poorly Motivated human resource

Restrictive structure for the Department of Health at the District not allowing promotion of staff who have attained higher qualifications

3. Inadequate health Infrastructure

Inadequate staff accommodation in all health units; still poor physical access since many parishes do not have HC IIs.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,534,839	7,145,837	8,902,020
Conditional Transfers for Non Wage Technical Institut	235,980	235,979	231,747
Conditional Grant to Health Training Schools	188,605	188,605	203,371
Conditional Grant to PAF monitoring	1,500	500	
Conditional Grant to Primary Education	372,770	372,770	523,142
Conditional Grant to Primary Salaries	3,571,727	3,571,727	3,989,624
Conditional Grant to Secondary Education	1,022,463	1,022,463	900,379
Conditional Grant to Tertiary Salaries	250,517	547,845	787,559
Transfer of District Unconditional Grant - Wage	50,629	42,842	39,981
Conditional Transfers for Primary Teachers Colleges	384,689	384,689	458,310
Conditional Transfers for Wage Community Polytechr	115,382	0	0
Conditional Transfers for Wage National Health Servi	365,994	0	0
Conditional Transfers for Wage Technical Institutes	195,305	0	0
Conditional transfers to School Inspection Grant	14,873	14,873	16,931
District Unconditional Grant - Non Wage	10,000	8,500	18,600
Locally Raised Revenues	3,766	4,405	3,766
Conditional Grant to Secondary Salaries	750,638	750,638	1,728,610
<i>Development Revenues</i>	511,711	324,707	448,994
Conditional Grant to SFG	434,491	280,110	388,017

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Workplan 6: Education

Unspent balances – Conditional Grants	3,969	0	
LGMSD (Former LGDP)	73,251	44,598	60,977
Total Revenues	8,046,550	7,470,544	9,351,014
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,534,839	7,145,879	8,902,020
Wage	5,300,192	4,850,805	6,545,774
Non Wage	2,234,647	2,295,075	2,356,246
<i>Development Expenditure</i>	511,711	324,707	448,994
Domestic Development	511,711	324,707.463	448,994
Donor Development		0	0
Total Expenditure	8,046,550	7,470,587	9,351,014

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive and expend a total of UGX 9.35 out of which 8.9 billion is recurrent expenditure and 449 million is development expenditure. This year's budget is slightly above the previous year's budget by 16% and this is attributed to the increase in allocations to especially in UPE, USE and the general increase in wages of teachers to cater for those teachers whose missed salaries from Feb-June 2013 in 2012/13 FY. The Major revenue sources will be conditional transfers for tertiary, secondary and primary education. Other major sources of funding will be PRDP, SFG traditional, and LGMSD. Key expenditure areas will be wages, infrastructure and nonwage related expenditures for tertiary institutions.

(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			
No. of teachers paid salaries	864	864	874
No. of qualified primary teachers	841	864	864
No. of School management committees trained (PRDP)	0	0	79
No. of textbooks distributed	00	0	0
No. of pupils enrolled in UPE	50360	53423	58399
No. of student drop-outs	0	00	0
No. of Students passing in grade one	260	88	180
No. of pupils sitting PLE	3625	4604	3902
No. of classrooms rehabilitated in UPE	4	0	0
No. of classrooms constructed in UPE (PRDP)	2	2	8
No. of classrooms rehabilitated in UPE (PRDP)	4	6	16
No. of latrine stances constructed	45	40	10
No. of teacher houses constructed	0	4	0
No. of teacher houses constructed (PRDP)	4	2	2
No. of primary schools receiving furniture	00	00	8
Function Cost (UShs '000)	4,533,327	3,181,967	5,052,073
Function: 0782 Secondary Education			

Vote: 553 Soroti District

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 teaching and non teaching staff paid	242	242	245
No. of students passing O level	2000	2000	2150
No. of students sitting O level	2240	2240	2260
No. of students enrolled in USE	00	8945	3203
No. of classrooms constructed in USE	00	00	0
Function Cost (US\$ '000)	1,773,101	1,619,899	2,628,989
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	2	25	125
No. of students in tertiary education	800	200	950
Function Cost (US\$ '000)	1,735,972	1,184,347	1,680,986
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	104	49	79
No. of secondary schools inspected in quarter	8	8	8
No. of tertiary institutions inspected in quarter	5	5	5
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	80,769	49,139	77,123
Function: 0785 Special Needs Education			
No. of children accessing SNE facilities	150	100	150
Function Cost (US\$ '000)	500	150	2,532
Cost of Workplan (US\$ '000):	8,123,669	6,035,502	9,441,703

Planned Outputs for 2013/14

Key planned outputs include among others; Rehabilitation of 4classrooms at Oderai p/s, construction of a two in one staff house in Odudui p/s, supply 252 3-seater desks to 8 primary schools, construct 10 stances of lined pit latrines, Renovate the Teso Public Library, complete the payment for the 60 stances of latrines constructed in 2010/11,2012/13, complete the payment of 4 teachers houses constructed in 2012/13 and 2010/11, train SMCs , prepare 4 monitoring reports for submission to council and line ministries, achieve a 0 percent school dropout rate, inspect 79 primary schools quarterly, Achieve at least 180 passes in first grade, recruit 70 teachers and pay salaries for 864 primary teachers.

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

Worldvision continues to provide infrastructure under hygiene and sanitation programme.

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

1. Inadequate human resources

The current staffing at the district is wanting with no senior inspector of schools, no substantive DEO and some primary schools are operating with less than 7 teachers

2. Budget cuts below 100% IPF releases

The unpredictable and unrealistic Releases to between 80% and 90% and yet we plan for 100% of the IPFs affects the implementation

3. Delay by evaluation committees in evaluating works

This has affected the timely implementation of the works.

Vote: 553 Soroti District

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	460,570	244,631	892,758
Transfer of District Unconditional Grant - Wage	101,806	76,289	58,391
Roads Rehabilitation Grant		0	512,002
Other Transfers from Central Government	350,115	160,226	313,715
Locally Raised Revenues	5,649	3,706	5,649
District Unconditional Grant - Non Wage	3,000	4,410	3,000
<i>Development Revenues</i>	736,659	313,972	79,694
Unspent balances – Conditional Grants	251,684	0	
Roads Rehabilitation Grant	484,475	313,472	78,694
LGMSD (Former LGDP)	500	500	1,000
Total Revenues	1,197,229	558,603	972,452
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	460,570	189,755	892,758
Wage	101,806	76,289	58,391
Non Wage	358,764	113,465	834,367
<i>Development Expenditure</i>	736,659	313,967	79,694
Domestic Development	736,659	313,967.242	79,694
Donor Development		0	0
Total Expenditure	1,197,229	503,722	972,452

Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 2013/14 the department expects to receive and spend a total of 972 million which is lower than the previous year's budget by 23 % and this is due to reduction in other transfers from central government and the unconditional wage since all the key posts for the works department is not filled. Of the expected revenue 892million is recurrent and 79million is development. Key revenue sources include PRDP, Roads rehabilitation grant and other transfers from central government mainly DANIDA and CAIP operations.

(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: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	0	0	00
No. of bottlenecks cleared on community Access Roads (PRDP)	0	0	1
Length in Km of District roads routinely maintained	95	100	162
Length in Km of District roads periodically maintained	0	0	42
Length in Km. of rural roads constructed	36	0	7
Length in Km. of rural roads rehabilitated	22	22	0
Length in Km. of rural roads constructed (PRDP)	10	5	0
No. of Bridges Constructed	00	0	0
Function Cost (UShs '000)	1,253,333	131,316	1,032,772
Cost of Workplan (UShs '000):	1,253,333	131,316	1,032,772

Vote: 553 Soroti District

Workplan 7a: Roads and Engineering

Planned Outputs for 2013/14

157km of District roads routinely maintained. At UGX 125,338,000 from UNRF, These are:

Soroti Lalle (16.8km), Atiri Orungo Boarder (14.7km); Kamuda Olobai (13.3km); Asuret Omagoro (15.7km), Kamuda Lalle Ocokocan (10.2km); Lira road Kamuda Aboket 17.4km), Gweri Awoja (5.1km) Tirir-Tubur (6.6km) Arapai - Katine -Tubur(22.3km)

Amukaru Awaliwal Gweri (22.6km) Ajonyi - Obitio (11.5km)

Tubur-Acuna (6.0km). Opening of Omulala road and 2KM Rehabilitation of Asuret-Opar Road (Swamp section) at Asuret /Gweri Sub counties.

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

Rehabilitation of Opiyai-Dokolo-Aminit-Apalamio road 22.5km

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

1. Staff

The department is understaffed and lacks key personnel e.g District Engineer etc

2. Land

Provision of road srvcies is greatly hindered by unwillingness of land owners in allowing their land for routing such services

3. Equipment

The equipment provided under the force account are in adequate in handling the required activities

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	14,268	10,500	
Transfer of District Unconditional Grant - Wage	14,268	10,500	
<i>Development Revenues</i>	787,094	507,942	672,277
LGMSD (Former LGDP)		0	16,600
Conditional transfer for Rural Water	787,094	507,942	655,677
Total Revenues	801,362	518,442	672,277
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	14,268	10,500	0
Wage	14,268	10,500	0
Non Wage		0	0
<i>Development Expenditure</i>	787,094	509,328	672,277
Domestic Development	787,094	509,328.429	672,277
Donor Development		0	0
Total Expenditure	801,362	519,828	672,277

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY the department expects to receive and spend 672.3million which is a similar low than the previous year's budget by 16%. And this drop is attributed to in the PRDP IPF for this FY. These funds are expected from PRDP and

Vote: 553 Soroti District

Workplan 7b: Water

PAF-water and Sanitation grant funds. Key areas of expenditure will include deep borehole drilling, shallow well construction; water jars promotion, Piped water supply system construction and promotion of operation and maintenance of water sources.

(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: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	85	50	69
No. of water points tested for quality	28	8	28
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of sources tested for water quality	44	0	44
No. of water points rehabilitated	00	00	0
% of rural water point sources functional (Gravity Flow Scheme)	0	00	00
No. of water and Sanitation promotional events undertaken	99	58	99
No. of water user committees formed.	17	17	18
No. Of Water User Committee members trained	153	153	153
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21	34	21
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	19	18	19
No. of public latrines in RGCs and public places	1	1	01
No. of public latrines in RGCs and public places (PRDP)	0	00	0
No. of springs protected	00	00	
No. of springs protected (PRDP)	00	00	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	02	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	1	00	
No. of deep boreholes drilled (hand pump, motorised)	13	00	6
No. of deep boreholes rehabilitated	9	0	4
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	00	0
No. of deep boreholes rehabilitated (PRDP)	0	00	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0	01
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0	01
Function Cost (US\$ '000)	803,362	102,551	672,277
Cost of Workplan (US\$ '000):	803,362	102,551	672,277

Planned Outputs for 2013/14

During the FY, the sector plans to drill and construct 6 deep boreholes, 6 shallow wells, and Rehabilitate 4 deep boreholes and continue with the Construction of Gweri Piped water scheme, and also promote rain water harvesting. A provision has also been made in the budget to provide for payment of completed works that were affected by Budget cuts during the previous year. The section plans to conduct 69 supervision visits, test 28 water points for water quality, undertake 99 promotional events among others

Vote: 553 Soroti District

Workplan 7b: Water

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

Key Players included World Vision which has continued to construct Boreholes , Install water tanks in shools, health units and public places

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

1. Negative Attitude of the community coupled with Political Interference

Despite massive sensitisation some communities have continued to reject government water projects e.g the Gweri RGC which the community asked for in 2009/10 and has now rejected after a successful feasibility study and after signing an agreement for works.

2. Irregular Flow of Funds

The ministry of Finance releases less than 97% of grants and this affects the payment of already engaged contractors

3. Increasing pressure on existing Facilities

The population is increasing by the day with a growth rate of 5.2%, Soroti District needs more than double in resource allocation to water.

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	129,632	121,334	232,511
Unspent balances – UnConditional Grants		0	5,867
Transfer of District Unconditional Grant - Wage	87,818	91,083	97,571
Locally Raised Revenues	11,613	2,000	11,613
District Unconditional Grant - Non Wage	9,000	7,050	28,764
Conditional Grant to PAF monitoring	1,200	1,200	1,600
Conditional Grant to District Natural Res. - Wetlands	20,001	20,001	87,096
<i>Development Revenues</i>	2,400	1,800	9,400
LGMSD (Former LGDP)	2,400	1,800	9,400
Total Revenues	132,032	123,134	241,910
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	129,632	115,979	232,511
Wage	87,818	91,083	97,571
Non Wage	41,814	24,896	134,940
<i>Development Expenditure</i>	2,400	2,100	9,400
Domestic Development	2,400	2100	9,400
Donor Development		0	0
Total Expenditure	132,032	118,079	241,910

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY2013/14, the department expects to receive and spend 241.9million of which 232.5 million is recurrent and 9.4 million is development. This is over and above the previous year's budget by 83% and is attributed to the additional allocation from unconditional grant wage and nonwage and PRDP allocation to environment and wetlands. Key revenue sources include direct budget support from the following grants; Environment and Natural resources PAF Non Wage Grant, Local Government Management Service Delivery Programme Grant, PAF Monitoring and Accountability Grant , Unconditional Grant and Local Revenue. Major expenditure areas will focus on environmental enforcement and

Vote: 553 Soroti District

Workplan 8: Natural Resources

compliance inspections, community sensitizations, and plant trees.

(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: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	0	0	8000
Number of people (Men and Women) participating in tree planting days	0	0	50
No. of monitoring and compliance surveys/inspections undertaken	4	0	0
No. of Wetland Action Plans and regulations developed	4	1	0
Area (Ha) of Wetlands demarcated and restored	0	0	1000
No. of community women and men trained in ENR monitoring	0	0	63
No. of community women and men trained in ENR monitoring (PRDP)	70	0	40
No. of monitoring and compliance surveys undertaken	7	01	12
No. of environmental monitoring visits conducted (PRDP)	18	01	12
No. of new land disputes settled within FY	0	60	12
Function Cost (US\$ '000)	150,511	83,217	247,533
Cost of Workplan (US\$ '000):	150,511	83,217	247,533

Planned Outputs for 2013/14

Payment of staff salaries for 12 months, Procure office supplies and equipment, Procure 40 000 tree seedlings for Planting and Afforestation, conduct 2 Trainings in forestry management, Conduct 16 Forestry Regulation and Inspections, Prepare 7 Sub County Wetland Action Plans, Conduct 6 Stakeholder Environmental Trainings and Sensitization, Conduct 09 PRDP-Stakeholder Environmental Training and Sensitization, 07 Monitoring and Evaluation of Environmental Compliance, conduct 12 PRDP-Environmental Enforcement, Re-draw 4 layout physical planning maps, prepare 150 land ownership documents. In addition 12 environmental compliance visits are planned, 40 women and men will be trained in ENR, 63 women and men will be trained in ENR monitoring

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

No NGOs or Government MDA has provided any planned activities to be collaboratively implemented with the district Natural Resources Department.

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

1. Declining quality and quantity of natural resources due to population

Increased population growth has led to scramble for resources and conflicts among resource users

2. Unmet demand for ENR services

The capacity of the department in terms of human, financial and logistical resources is insufficient to meet the ever increasing need for the services of the ENR department among the fast growing population that is rapidly degrading the ENR base.

3. Lack of Transport

All the three motorcycles allocated to the department are in Dangerous mechanical condition and often impede the implementation of field based activities

Vote: 553 Soroti District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	206,602	178,598	203,088
Transfer of District Unconditional Grant - Wage	98,000	107,534	91,793
Other Transfers from Central Government	30,000	0	30,000
Locally Raised Revenues	12,555	10,518	12,555
District Unconditional Grant - Non Wage	10,000	4,500	12,700
Conditional transfers to Special Grant for PWDs	20,769	20,769	20,769
Conditional Grant to Women Youth and Disability Gr:	9,948	9,947	9,948
Conditional Grant to Public Libraries	11,654	11,655	11,654
Conditional Grant to Functional Adult Lit	10,906	10,906	10,906
Conditional Grant to Community Devt Assistants Non	2,769	2,769	2,763
<i>Development Revenues</i>	14,000	0	73,439
LGMSD (Former LGDP)		0	73,439
Donor Funding	14,000	0	
Total Revenues	220,602	178,598	276,527
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	206,602	174,711	203,088
Wage	98,000	107,534	91,793
Non Wage	108,602	67,177	111,295
<i>Development Expenditure</i>	14,000	0	73,439
Domestic Development		0	73,439
Donor Development	14,000	0	0
Total Expenditure	220,602	174,711	276,527

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/14 the department expects to receive and spend 276.5million of which 203million is recurrent and 73million is development. This year's budget is slightly above the previous year's one by 25%. Key expected revenue sources include conditional grants to women, youth, disability grants, PCY and unconditional grant wage and nonwage. Expenditure will mainly focus on community mobilization for development programs like NUSAFII, CDD, IGAs, and enforcement of social welfare activities, empowerment of the PWDS, the youth and women.

(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: 1081 Community Mobilisation and Empowerment			
No. of children settled	15	4	15
No. of Active Community Development Workers	14	12	10
No. FAL Learners Trained	100	225	95
No. of children cases (Juveniles) handled and settled	50	12	50
No. of Youth councils supported	1	2	8
No. of women councils supported	45	10	45
Function Cost (UShs '000)	340,573	176,235	296,183
Cost of Workplan (UShs '000):	340,573	176,235	296,183

Vote: 553 Soroti District

Workplan 9: Community Based Services

Planned Outputs for 2013/14

The Department plans to settle 15 vulnerable children (juvinales), Train 95 FAL Learners, Support 50 Youth councils, Purchase Instructional Materials for 100 FAL classes, 50 juvenile cases handled and seven youth groups trained on vocational skills. During the first half of the year, the department achieved the following; 15 vulnerable children were traced and settled, 8 cases related to child neglect and care custody were conclusively handled. 200 Welfare social welfare inquiries were conducted. 1 community development review meeting supported, 100 FAL Learners trained in the 7 sub counties, 8 Juvinles through family and Children court conducted, 45 women councils. In addition 140 work places were visited and 120 of them were inspected, 95 Labour complaints were reported and 51 of them were arbitrated. 10 youths were trained on vocational skills from 3 subcounties of Arapai, Katine and Gweri,

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

Drafting 5 year Ovc Strategic plan 2012-2017 by FOCREV-Sunrise, Communities mobilised and Sensitised for promotion of community access roads AND Training Infrastructure management Committee(CAIP),

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

1. High expectation

Communities have high demands from the local government

2. Negative attitude

Communities are still practicing traditional enterprise methods e.g keeping of local animals other than diversifying in other areas of livelihoods like grinding mills, brick making and trade skills

3. Low IPFS vis avis demands

IPFs for implementation of activities have reduced less than a half from the previous FY leading to implementation gaps in the department

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	146,299	108,707	130,743
Transfer of District Unconditional Grant - Wage	51,321	45,157	41,099
Locally Raised Revenues	31,088	5,983	31,088
District Unconditional Grant - Non Wage	17,008	10,752	22,008
Conditional Grant to PAF monitoring	46,882	46,815	36,548
<i>Development Revenues</i>	32,667	9,800	15,505
LGMSD (Former LGDP)	12,467	9,800	15,505
Donor Funding	20,200	0	0
Total Revenues	178,965	118,507	146,249
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	146,299	108,707	130,743
Wage	51,321	45,157	41,099
Non Wage	94,978	63,550	89,644
<i>Development Expenditure</i>	32,667	9,800	15,505
Domestic Development	12,467	9799.664	15,505
Donor Development	20,200	0	0
Total Expenditure	178,965	118,507	146,249

Vote: 553 Soroti District

Workplan 10: Planning

Department Revenue and Expenditure Allocations Plans for 2013/14

For the FY 2013/14 the department expects to receive and spend 146.3million out of which development revenues are expected to be 15million while recurrent revenues are 130million. The major sources of revenue will be LGMSD, PAF Monitoring , and Local Revenue This revenue is lower than that of the previous budget by 18% due to the end of the donor support from FAO.

(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: 1383 Local Government Planning Services			
No of qualified staff in the Unit	7	4	5
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	5	0
Function Cost (UShs '000)	178,965	89,112	146,249
Cost of Workplan (UShs '000):	178,965	89,112	146,249

Planned Outputs for 2013/14

Over the next Financial year , the department plans to carry out the following activities within its mandate: prepare the project profiles for all planed prjects, prepare the Annual Performance Contract, prepare and consolidate 4 quarterly Performance contract reports, conduct the internal assement of the district and subcounties, mentor LLGS planning related aspects, train 14 sub county staff and 20 district officials on the OBT, Conduct 12 TPC meetings, Organise a Budget Conference, Prepare the Budget Framework Paper, prepare 2r sector specific workplans and 4 reports (LGMSD and PRDP) and Pay internet bills for 12 months

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

Mentoring and training of Lower Local governments in the planning process faciliated by World Vision Soroti Cluster.

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

1. Inadequate Capacity

since the introduction of the OBT, the district Heads or deparments have failed to appreciate the tool and most of them are computer semi-illitrate and this has affected the timely submsion of reports. The introduction of the LLGs module has worsened it

2. Transport absence

The staff have no means of going to the field to collect as the available vehicle procured 14 years ago is now scrap.

3. Inability to collect data and failure to carry out routine reporting

The department only depends on PAF monitoring and Local revenue to perform its duties. Many times the allocated funds come by miracle as there are so many compiting needs all over the district. A special fund for the Unit would do a great deal.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget

Vote: 553 Soroti District

Workplan 11: Internal Audit

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	32,735	25,519	37,585
Transfer of District Unconditional Grant - Wage	13,534	11,945	12,384
Locally Raised Revenues	12,201	6,323	12,201
District Unconditional Grant - Non Wage	5,000	5,250	10,000
Conditional Grant to PAF monitoring	2,000	2,000	3,000
<i>Development Revenues</i>	800	600	800
LGMSD (Former LGDP)	800	600	800
Total Revenues	33,535	26,119	38,385
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	32,735	25,518	37,585
Wage	13,534	11,945	12,384
Non Wage	19,201	13,573	25,201
<i>Development Expenditure</i>	800	600	800
Domestic Development	800	600	800
Donor Development		0	0
Total Expenditure	33,535	26,118	38,385

Department Revenue and Expenditure Allocations Plans for 2013/14

Over the next FY the Unit expects to receive and spend 38million. Of the Total expected receipts; 37.6 million are recurrent receipts while 0.8million are development revenues. Specifically Local revenue, Unconditional grant non wage, PAF monitoring, and Unconditional grant wage receipts are expected to be realized. The expected revenues are slightly over and above the previous year's revenues by 13%. with Paf monitoring representing an increase of 50% and Unconditional grant representing an increase of 100%. This allocation is based on the need to improve the value for money audits. Planned expenditure on the other hand is expected to stand at the same level with planned revenues.

(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: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	31/10/12	21/04/2013	15/11/2014
Function Cost (UShs '000)	33,535	20,598	38,385
Cost of Workplan (UShs '000):	33,535	20,598	38,385

Planned Outputs for 2013/14

The Unit plans to conduct 4 comprehensive audits covering all the grants and prepare the quarterly reports by the end of the following quarters (first quarter by 05/11/2014, second quarter by 6/02/2015, third quarter by 6/5/2015, and fourth quarter by 5/8/2015)

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

Local NGOS including Teso Anticorruption Coalition, Public Affairs Center, Public Accounts Committee, and the Inspectorate of Government will promote accountability through conducting independent investigations, promoting controls and acting as whistle blowers.

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

1. Limited capacity to conduct comprehensive audits

Vote: 553 Soroti District

Workplan 11: Internal Audit

The unit is unable to audit all institutions due to limited funding levels to cater for fuel and other associated facilitation

2. Absence of adequate transport

The unit has no vehicle for field activities. Even the entire administration department has only one runing motorcycle which is aged

3. Limited Staffing

The Unit has only one staff instead of 5 staff. The affects the audit of over 79 p/s, 7 subcounties, 10 health centres, NusafII projects and other projects

Vote: 553 Soroti District

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)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	12 months Payment of staff Salaries	12 months Payment of staff Salaries
	12 months operational costs met	12 months operational costs met
	Funeral costs met	(Water, electricity and telephone bills paid; News papers provided, Office stationery provided)
	International and National functions ie Independence, NRM day, Heroes day organised	Funeral costs met
	Fuels , oils and lubricants costs met.	International and National functions ie Independence, NRM day, Heroes day organised and End of year party financed.
	Advertising and public relations expenses met	Fuels , oils and lubricants costs met.
	Newspapers and periodicals purchased	Advertising and public relations expenses met
	computer consumables met	Newspapers and periodicals purchased
	office teas and general staff welfare requirments met.	computer consumables met
	Office stationery, tonners purchased	office teas and general staff welfare requirments met.
	legal service costs met,	Office stationery, tonners purchased
	travel inland and abroad facioliated	legal service costs met,
	workshops and seminers conducted	travel inland and abroad facioliated
		workshops and seminers conducted
		Vehicle maintained
		Administration Staff travel inland facilitated

<i>Wage Rec't:</i>	99,271	<i>Wage Rec't:</i>	180,483	<i>Wage Rec't:</i>	289,690
<i>Non Wage Rec't:</i>	117,919	<i>Non Wage Rec't:</i>	59,459	<i>Non Wage Rec't:</i>	135,724
<i>Domestic Dev't</i>	4,754	<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	221,944	Total	242,441	Total	425,414

Output: Human Resource Management

Vote: 553 Soroti District

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)
<i>1a. Administration</i>				
Non Standard Outputs:	Operations and management of the human resources offices facilitated		Operations and management of the human resources offices facilitated	
	District monthly payroll managed		District monthly payroll managed	
	Rewards and Sanctions scheme of the public service implemented		Rewards and Sanctions scheme of the public service implemented	
	Field Staff supervision and appraisal conducted		Field Staff supervision and appraisal conducted	
			Exception reports prepared and submitted to MOPS	
			Faciliate Printing of Payroll -PAF Monitoring (8,808,000)	
			Office teas and general computer and stationery supplied	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 37,299	<i>Non Wage Rec't:</i> 11,329	<i>Non Wage Rec't:</i> 18,254	<i>Non Wage Rec't:</i> 18,254
	<i>Domestic Dev't</i> 0	<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	<i>Donor Dev't</i> 0
	<i>Total</i> 37,299	<i>Total</i> 11,329	<i>Total</i> 18,254	<i>Total</i> 18,254

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (DISTRICT AND SUBCOUNTY)	yes (District head quarters)	yes (District 5 year Capacity Building plan)
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Vote: 553 Soroti District

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)
<i>1a. Administration</i>				
No. (and type) of capacity building sessions undertaken	11 (1 career activity funded 7 basic skills training conducted and or facilitated 3 discretionary activities facilitated 489 HLG and LLG staff facilitated under capacity building grant)	21 (CBG sessions conducted)	15 (capacity building sessions 3 career development activities funded for 1Sub county Chief, Two Parish Chiefs 15 Field visits conducted to carry out Capacity needs Assessment 14 Subcounty Staff mentored 21 Subcounty staff trained on linking plans and Budgets to the OBT 10 Newly recruited inducted 158 Senior men and Senior women teachers trained 2 Accounts Staff facilitated to study the courses (Examiner of Accounts & Ag. Budget Officer) 300 Field staff supervised and appraised . 3 HRM cadre facilitated to register with Uganda HR managers association Accounts Staff facilitated to pursue professional courses (CPA and Accounts))	
Non Standard Outputs:	22 District Councilor trained in monitoring and evaluation		District councils get exposure visit to any district of their choice for skills enhancement	
	<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> 9,000	
	<i>Domestic Dev't</i> 51,322	<i>Domestic Dev't</i> 38,711	<i>Domestic Dev't</i> 51,322	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<i>Total</i> 51,322	<i>Total</i> 38,711	<i>Total</i> 60,322	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	64 (both district and sub county local governments)	64 (both district and sub county local governments)	65 (Both district and sub county local governments)
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Vote: 553 Soroti District

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)

Ia. Administration

Non Standard Outputs:	Government and other district programs monitored		Government and other district programs monitored	
	4 quarterly monitoring visits both by technical and political arms conducted on PAF, NAADS, LGMSD PRDP and NUSAF		4 quarterly monitoring visits both by technical and political arms conducted on PAF, NAADS, LGMSD PRDP and NUSAF	
	NUSAF2 operational Funds for Serere District (37,095,000) to be transferred to sub county accounts distributed as follows: Bugondo (4,546,000), Atira (3,207,000), Kadungulu (4,290,000), Kateta (5,551,000), Kyere (5,043,000), Olio (4,201,000), Pingire (6,115,000),		NUSAF2 Operational funds for Soroti and Serere Districts (79,618,000)	
	NUSAF2 Operational funds for Soroti and Serere District- Headquarter operations 181,856,000 To facilitate field appraisal, awareness creations, procurment processes, technical supervision, monitoring, training of Project management commiities, Travel inland, workshops, office operations, car maintainance		-Headquarter operations 111,800,000 To facilitate field appraisal, awareness creations, procurment processes, technical supervision, monitoring, training of Project management commiities, Travel inland, workshops, office operations, car maintainance	
	Municipal NUSAF2 Operations (4142,000) Facilitated) to be transferred to municipal accounts		Municipal NUSAF2 Operation.	
			NUSAFII Sub project Funds for Soroti,Serere districts and Soroti Municipal Council (2,407,943,851)	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	234,506	<i>Non Wage Rec't:</i>	69,217	<i>Non Wage Rec't:</i>	3,405
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,599,991
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	234,506	Total	69,217	Total	2,603,396

Output: Public Information Dissemination

Non Standard Outputs:	4 Quarterly Public notices produced 4 Documentaries on PAF activities produced 4 quaretrly radio talk shows held		4 Quarterly Public notices produced 4 Documentaries on PAF activities produced 4 quaretrly radio talk shows held			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,372	<i>Non Wage Rec't:</i>	2,230	<i>Non Wage Rec't:</i>	1,200
	<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
	Total	7,372	Total	2,230	Total	1,200

Output: Office Support services

Vote: 553 Soroti District

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)	

Ia. Administration

Non Standard Outputs: 12 months IFMS operational costs met(generator fuel provided,Airconditioners serviced,generator serviced,computers maintained etc

12 months IFMS operational costs met (generator fuel provided, Airconditioners serviced,generator serviced,computers maintained , Fore extinguisher serviced etc

IFMS workshops attended

IFMS users allowances paid

Computer supplies done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	47,143	<i>Non Wage Rec't:</i>	53,424	<i>Non Wage Rec't:</i>	47,143
<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
Total	47,143	Total	53,424	Total	47,143

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs: 10 marriages registered deaths and birth registration facilitated NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	711	<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>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	711	Total	0	Total	0

Output: Assets and Facilities Management

No. of monitoring reports generated 4 (Quarterly reports) 4 (Quarterly reports) 0 (NA)

No. of monitoring visits conducted 30 (in all project locations in the district) 24 (monitoring visits) 0 (NA)

Non Standard Outputs: Asset inventory prepared NA

District Compound gravelled and beautified

Council Building renovated and furnished with furniture (phase2 top up for completion)

Furniture for CAOs office procured

Fax machine line installed

District Service Commission Toilets renovated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	41,368	<i>Non Wage Rec't:</i>	15,186	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	41,682	<i>Domestic Dev't</i>	15,762	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	83,050	Total	30,948	Total	0

Vote: 553 Soroti District

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)

1a. Administration

Output: Records Management

Non Standard Outputs:	Central registry operations facilitated including;			Central registry operations facilitated including;	
	Purchase of box files, spring files, filling cabinets, other stationery and chairs			Purchase of box files, spring files, filling cabinets, other stationery and chairs	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	5,688	<i>Non Wage Rec't:</i>	686	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	5,688	Total	686	Total
				0	5,000
				0	0
				0	0
				0	0

Output: Procurement Services

Non Standard Outputs:	12 months operational costs met BOQs prtepared, Bids evaluated, Firms prequalified, Bids multiplified, Bids avertised, 4 Quarterly reports prepared and submitted to line ministries Contracts awarded			Invitation for prequalification and Bid Submission / application costs met	
				12 months operational costs met BOQs prtepared, Bids evaluated, Firms prequalified, Bids multiplified, Bids advertised, 4 Quarterly reports prepared and submitted to line ministries Contracts awarded	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	11,739	<i>Non Wage Rec't:</i>	6,025	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	11,739	Total	6,025	Total
				0	15,000
				0	0
				0	0
				0	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	72,303	<i>Non Wage Rec't:</i>	42,426	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	46,155	<i>Domestic Dev't</i>	31,004	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	118,458	Total	73,430	Total
				0	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	0	Total	0	Total
				0	78,665
				0	35,849
				0	0

3. Capital Purchases

Vote: 553 Soroti District

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)	

1a. Administration

Output: Buildings & Other Structures

No. of administrative buildings constructed	7 (Chief houses in Kamuda,Tubur,Atiira under Northern Uganda Support	10 (3 stances of Latrines constructed in in 6 sub counties of Arapai,Gweri,Soroti,Atiira,Tubur,	7 (Units of Tolets constructed in FY 2012/13 Rolled over payment
	Administration buildings in Atiira,Tubur and Kamuda)	Chief houses in Kamuda,Tubur,Atiira under Northern Uganda Support	1. 3 stances of pit latrines in each of the sub counties of the following sub counties (Katine , Tubur,Arapai,Soroti,Gweri, and Atiira)-20,000,000
		Administration buildings in Atiira,Tubur and Kamuda)	2. Distritrict Service Commission toilets renovated (6681776). All the above toilets were affected by budgets cuts of FY 2012/13 and the returned funds of 2011/12)
No. of solar panels purchased and installed	0 (Not planned for)	0 (na)	0 (Not planned)
No. of existing administrative buildings rehabilitated	20 (In Kadungulu, Atiira,Pingire,Kamuda,Soroti,Gweri,Tubur,Asuret,Katine Arapai Sub counties. These structures include extension staff houses,and administration buildings)	20 (works completed In Kadungulu, Atiira,Pingire, Asuret,Katine Arapai Sub counties. These structures include extension staff houses,and administration buildings)	0 (Not planned)
Non Standard Outputs:	NUSAF2 Sub projects Funds transferred to Community Sub project accounts		NA
	<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> 0
	<i>Domestic Dev't</i> 2,420,707	<i>Domestic Dev't</i> 879,656	<i>Domestic Dev't</i> 26,682
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,420,707	Total 879,656	Total 26,682

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (not planned for)	0 (NA)	0 (Not planned)
No. of solar panels purchased and installed	0 (Not planned for)	0 (NA)	0 (not applicable)
No. of existing administrative buildings rehabilitated	1 (District Production and Community Based Services offices rehabilitated)	1 (Office block completed housing the Production and community Offices)	2 (District works department building rehabilitated District Production department Retention funds and variation FY2012/13 paid.)
Non Standard Outputs:	n/a		Not planned
	<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> 0
	<i>Domestic Dev't</i> 108,268	<i>Domestic Dev't</i> 108,268	<i>Domestic Dev't</i> 85,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 108,268	Total 108,268	Total 85,000

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (1 vehicle procured for office operations)	1 (Double Cabin Pickup procured)	2 (Vehicles Procured)
No. of motorcycles purchased	0 (not planned)	0 (NA)	0 (Not planned)

Vote: 553 Soroti District

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)
Ia. Administration				
Non Standard Outputs:	na			Not planned
	<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>	97,000	<i>Domestic Dev't</i>	121,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	97,000	Total	121,000
Output: PRDP-Office and IT Equipment (including Software)				
No. of computers, printers and sets of office furniture purchased	0 (not planned for)		0 (NA)	
Non Standard Outputs:	not planned for			Council hall furniture procured. Heads of departments office furniture purchased
	<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>	34,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	34,000
Output: Furniture and Fixtures (Non Service Delivery)				
Non Standard Outputs:	N/A			Video Camera and digital camera purchased
	<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>	12,249
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	12,249
Output: Other Capital				
Non Standard Outputs:	All the sub counties of Kadungulu, Pingire, Atiira, Kamuda, Katine, Gweri, Tubur, Arapai, Soroti, Asuret; new and old structures completed.			na
	UGX 44,000,000 FOR Computers and Furniture procured and supplied to the 7 sub counties of Soroti District.			
	2 Laptop computers procured for Planning Unit.			
	Unspent LGMSD-102,609,940 FOR classrooms in Asuret ps, Arapai ps, Staff house in Tiriri HCIV, Paving of district HQ, 4 Classrooms in Achuna, Fencing of the district and planning unit renovation			
	<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

Vote: 553 Soroti District

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)	Planned Outputs (Quantity, Description and Location)		
1a. Administration						
	Domestic Dev't	458,610	Domestic Dev't	308,021	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	458,610	Total	308,021	Total	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report: 18/08/2012 (1 Annual performance report submitted to ministry of Finance) vs 12/08/2013 (Draft Annual performance report submitted) vs 25/09/2013 (1 Annual performance report submitted to ministry of Finance)

Non Standard Outputs: LGMSD CO-funding 13,200,000
NAADS CO FUNDING 10,000,000

4 months PAF monitoring activities facilitated
12 months staff salaries paid
12 months office operations facilitated
12 months office inland travels facilitated
12 months office utility bills paid
12 months vehicle and civil maintenance paid
12 months of sub accountants supervision conducted
12 months of routine mentoring of sub accountants conducted
12 months payment of arrears to suppliers made
4 quarterly supervision and monitoring of government projects conducted
procurement of revenue earning receipts done

2 desk top computer sprocured
1 lap top computer for Revenue/Budget officer procured

Routine mentoring and backstopping of accounts staff connducted
Supplier arrears paid
12 months Staff slaries Paid
PAF monitoring activities of submitting Montgly accountability statement conducted
Travel inland facilitated
Office operations, teas , provided
Co funding for LGMSD and NAADS.
Electricity, Water and telephone bills paid

Wage Rec't:	106,321	Wage Rec't:	111,187	Wage Rec't:	91,972
Non Wage Rec't:	75,258	Non Wage Rec't:	51,891	Non Wage Rec't:	76,300
Domestic Dev't	23,200	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	204,779	Total	163,078	Total	168,272

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections: 28016 (Ugx:280,160,000is expected to be raised) vs 97794199 (collected) vs 165000000 (UGX 165000000 expected to be raised)

Value of Hotel Tax Collected: 10000 (Ugx:1,000,000 is expected to be raised) vs 10000 (Collected) vs 2000 (UGX 2000000 expected to be realised from Akello Hotel)

Value of LG service tax collection: 28050 (Ugx:28,050,000 is expected to be raised) vs 69335000 (Collected) vs 28050 (Ugx:28,050,000 is expected to be raised)

Vote: 553 Soroti District

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)

2. Finance

Non Standard Outputs:	2 DT YAMAHA motor cycles procured			Public sensitised on the importance of taxes.
				1 Assessment of Local service tax for farmers and business community conducted
				12 months property tax rates implemented.
				4 quarterly Performance review meetings conducted
				1 Revenue enhancement Plan reviewed.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	26,052	<i>Non Wage Rec't:</i>	17,401
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	26,052	Total	17,401
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	25,802
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	25,802

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	12/06/2012 (1 annual budget and work plan approved)	27/06/2013 (Work plan presented to Council)	15/06/2013 (1 annual budget and work plan presented to Council)	
Date of Approval of the Annual Workplan to the Council	24/08/2012 (1 annual workplan approved by Council)	27/08/2013 (Annual Work plan and Budget)	30/04/2013 (1 annual workplan approved by Council)	
Non Standard Outputs:	1 BFP Prepared 7 Sub counties mentored on budgeting and planning 7 Accounts Assistant capacity built to prepare final accounts and retire expenditures		1 BFP Prepared 7 Sub counties mentored on budgeting and planning 7 Accounts Assistant capacity built to prepare final accounts and retire expenditures	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,500	<i>Non Wage Rec't:</i>	5,918
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,500	Total	5,918

Output: LG Expenditure management Services

Non Standard Outputs:	4 quarterly mandatory accountability Statements / Financial reports produced and submitted to line ministries		4 quarterly mandatory accountability Statements / Financial reports produced and submitted to line ministries	
			LGMSD and NAADS Cofunded	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,180	<i>Non Wage Rec't:</i>	7,516
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,180	Total	7,516
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	10,788
			<i>Domestic Dev't</i>	23,200
			<i>Donor Dev't</i>	0
			Total	33,988

Vote: 553 Soroti District

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)	

2. Finance

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (1 Final Account report submitted to OAG)	20/09/2013 (1 Final Account report submitted to OAG)	26/09/2013 (1 Final Account report submitted to OAG)
Non Standard Outputs:	5 staff of Accounts/Finance department supported in career development courses study 4 quarterly PAF activities accounts statements produced 12 months bank charges met		5 staff of Accounts/Finance department supported in career development courses study 4 quarterly PAF activities accounts statements produced 12 months bank charges met
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,500	<i>Non Wage Rec't:</i> 9,787	<i>Non Wage Rec't:</i> 10,500
	<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
	Total 10,500	Total 9,787	Total 10,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 117,594	<i>Non Wage Rec't:</i> 51,415	<i>Non Wage Rec't:</i> 135,821
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,031
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 117,594	Total 51,415	Total 141,852

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:		
All district executive and Statutory bodies department Staff Paid Salaries		All district executive and Statutory bodies department Staff Paid Salaries for 12 months
6 District council meetings held		6 District council meetings held
LC Is and LC IIs Ex-gratia paid		LC Is and LC IIs Ex-gratia paid
Payment of gratuity to LC IIIs and DEC/ elected leaders		Payment of gratuity to LC IIIs and DEC
Vehicle and Telecommunications bills paid		Vehicle and Telecommunications bills paid
office operations and utilities		office operations and utilities
Council induction		Council study tour
Office inland travel		Office inland travel
General supply of goods and services		General supply of goods and services
Chairmans Fuels,Oils,Lubricants and Travel Costs met		Chairmans Fuels,Oils,Lubricants and Travel Costs met
Operation Costs of the office met		Operation Costs of the office met
		Retainer fees for DSC members met

Vote: 553 Soroti District

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)	Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

<i>Wage Rec't:</i>	281,761	<i>Wage Rec't:</i>	206,339	<i>Wage Rec't:</i>	268,725
<i>Non Wage Rec't:</i>	49,320	<i>Non Wage Rec't:</i>	67,507	<i>Non Wage Rec't:</i>	46,404
<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
Total	331,082	Total	273,847	Total	315,129

Output: LG procurement management services

Non Standard Outputs:	4-2 day Contracts Committee meetings held to award works at district HQ			Approved prequalification advert, Bid documents and prequalification reports Facilitation of contract committee members operations Approving of Open domestic advert and Bid documents Approvinf of Selective Domestic invitation, Bid documents and committee reports	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,642	<i>Non Wage Rec't:</i>	5,331	<i>Non Wage Rec't:</i>	5,624
<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
Total	5,642	Total	5,331	Total	5,624

Output: LG staff recruitment services

Non Standard Outputs:	100 staff recruited Promote 80 Staff. Comfirm 100 staff Retire 10 staff Discipline 20 staff Grant study leave to 8 staff 12 months DSC Chairmans Salary paid 12 months Office Operational Expenses met			DSC Chairpersons Salary paid 150 staff recruited Promote 100 Staff. Comfirm 100 staff Retire 20 staff Discipline 15 staff Grant study leave to 20 staff 12 months DSC Chairmans Salary paid 12 months of Chairperson's gratuity 12 months of member's retailers' fee official jounies facilitated 12 months Office Operational Expenses met Provide for District Service Commission Chairpesons Gratuity, and members Retainer fees DSC compound maintained	
<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	39,524	<i>Non Wage Rec't:</i>	42,790	<i>Non Wage Rec't:</i>	41,641
<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
Total	62,924	Total	66,190	Total	65,041

Vote: 553 Soroti District

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)

3. Statutory Bodies

Output: LG Land management services

No. of Land board meetings	8 (8 meetings held)	4 (Meetings held)	8 (meetings held)
No. of land applications (registration, renewal, lease extensions) cleared	325 (Allocation letters, Lease offers letters, freehold offers, lease agreements and land titles issued)	363 (Allocation letters, Lease offers letters, freehold offers, lease agreements and land titles issued)	300 (Allocation letters, Lease offers letters, freehold offers, lease agreements and land titles issued)
Non Standard Outputs:	4 -3 day land Board meetings held		4 -3 day land Board meetings held with reports made
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,874	<i>Non Wage Rec't:</i> 78,927	<i>Non Wage Rec't:</i> 7,874
	<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
	Total 7,874	Total 78,927	Total 7,874

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	42 (42 Reports discussed by PAC)	7 (Reports discussed by PAC)	5 (Reports discussed by PAC)
No. of Auditor Generals queries reviewed per LG	80 (Internal and external Auditor Generals Reports For 2010/2012 scrutinized and reviewed)	14 (9 External Auditor Generals Reports For 2010/2011 scrutinized and reviewed)	15 (Auditor general queries reviewed)
		135 internal audit queries handled	
		4 Internal Audit reports for soroti municipal council for 2009/2010 handled)	
Non Standard Outputs:	Hold 4 quarterly PAC meetings to review Internal Audit Reports and Auditor Generals Reports, Conduct field visits and promote public awareness through radio at the district Head Quarters		8 Internal and external Auditor Generals Reports examined Hold 8 quarterly PAC meetings to examine Internal Audit and Auditor Generals Reports
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,622	<i>Non Wage Rec't:</i> 14,477	<i>Non Wage Rec't:</i> 14,622
	<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
	Total 14,622	Total 14,477	Total 14,622

Output: LG Political and executive oversight

Non Standard Outputs:	PAF documentary prepared and submitted to line ministries Mandatory public notices prepared District projects monitored by the district Executive committee members. 12 monthly executive meetings held		District projects monitored by the district Executive committee members. 12 monthly executive meetings held 4 District Council meetings held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,840	<i>Non Wage Rec't:</i> 9,774	<i>Non Wage Rec't:</i> 40,000
	<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
	Total 5,840	Total 9,774	Total 40,000

Vote: 553 Soroti District

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)	

3. Statutory Bodies

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	0 (NOT PLANNED)	0 (NA)	0 (NA)		
Non Standard Outputs:	NOT PLANNED			4 Local Administrative Units surveyed and titled	
	<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> 14,496
	<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
	Total	0	Total	0	Total 14,496

Output: Standing Committees Services

Non Standard Outputs:	18 meetings by standing committees held (6 meetings by each of the 3 committees)			12 meetings by standing committees held (4 meetings by each of the 3 committees)	
				Deputy Speaker Facilitated to attend one parliamentary session(1,500,000)	
				Working committee of council facilitated (5,000,000)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	39,000	<i>Non Wage Rec't:</i>	34,274	<i>Non Wage Rec't:</i> 35,500
	<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
	Total	39,000	Total	34,274	Total 35,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	48,987	<i>Non Wage Rec't:</i>	20,646	<i>Non Wage Rec't:</i> 63,462
	<i>Domestic Dev't</i>	400	<i>Domestic Dev't</i>	277	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	49,387	Total	20,924	Total 63,462

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 desk top computer with UPS and Printer Purchased			NA	
	<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> 0
	<i>Domestic Dev't</i>	3,233	<i>Domestic Dev't</i>	3,200	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	3,233	Total	3,200	Total 0

Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	6 (1 Total Station, 1 GPS Germin, 1 0 (NA) heavy duty steel tape measure, 1			0 (Planned for last year)	
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Vote: 553 Soroti District

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)	Planned Outputs (Quantity, Description and Location)
3. Statutory Bodies				
Non Standard Outputs:	external Battery for Total Station, 1 Safe, 1 High capacity Computer)			
	IT Programmes (Auto CAD, Arch CARD, Arch GIS, Arch MAP) Procured		NA	
	Staff Surveyor inducted on Survey Procedure and equipment handling			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 78,400	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 78,400	Total 0	Total 0	0

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 553 Soroti District

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)

4. Production and Marketing

Non Standard Outputs:	Contract fees (Salary and NSSF) for the District NAADS Coordinator Farmer trainings and sensitisation		Contract Fees(Salary,NSSF and Gratuity) for District NAADS Coordinator payed Sub county NAADS Coordinators Salaries Paid. Commercialising Framers Financed (Inputs Purchased) District MSIP conducted NAADS District quarterly planning/review meetings conducted Establishment of adaptive research trials done Facilitation of DARST team support to R&D implementation done District NAADS M&E activities conducted Facilitation of District Farmer Forum half yearly review done Facilitation Farmer forum Office space met Facilitation to DPO support to ATAAS implementation done Dissemination of agricultural advisory services, farming tips & market information through radio done District quarterly finance & process audits of NAADS participating S/counties done District quarterly technical audits & quality assurance of participating S/counties done Office running expenses(Utilities,Stationary & office consummables ensured Motor vehicle expenses (Insurance, Fuel & oils, Maintainance & repairs) ensured Communications & Information met Facilitation allowance paid
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Vote: 553 Soroti District

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)	

4. Production and Marketing

District wide HLFO/development for access to production support & group marketing services ensured

Printing of literature on general market information done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	205,035
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	108,894	<i>Domestic Dev't</i>	77,111	<i>Domestic Dev't</i>	75,623
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	108,894	Total	77,111	Total	280,658

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	10 (. Northern division, Western Division, Eastern Division, Soroti, Tubur, Katine, Arapai, Asuret, Gwer and Kamuda)	10 (10 Farmer For a functional)	10 (Northern Division, Western Division, Eastern Division, Soroti, Tubur, Katine, Gweri Kamuda, Asuret, Arapai)
No. of farmers accessing advisory services	10 (All farmers)	1920 (3108 trainings under advisory services conducted with farmers)	41220 (At village level in the 10 S/counties)
No. of farmers receiving Agriculture inputs	765 (14 per parish in all the 55 district parishes)	1920 (1920 farmers under farmer category received inputs)	1637 (1470 Food security farmers, 147 Market oriented farmers and 20 commercialising farmers receive technology inputs in all the 10 units with 49 parishes)
No. of farmer advisory demonstration workshops	10 (1 demonstration workshop per each farmer forum in all the 10 administrative units)	1920 (1920 demonstrations under farmer category conducted)	2648 (At group level in the Villages in the 10 units in NAADS with 49 parishes)
Non Standard Outputs:	Sensitizing farmer forums on new NAADS guidelines and procedures, functionalising the farmer forums structures		NA

<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>	0
<i>Domestic Dev't</i>	818,444	<i>Domestic Dev't</i>	777,496	<i>Domestic Dev't</i>	658,144
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	818,444	Total	777,496	Total	658,144

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,640	<i>Non Wage Rec't:</i>	232	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,010	<i>Domestic Dev't</i>	7,634	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,650	Total	7,866	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 553 Soroti District

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)

4. Production and Marketing

Non Standard Outputs:	48 farmer trainings on disease control, tsetse control, livestock health and marketing projects			16 Farmer trainings on beekeeping, pest and disease, trade and ,
	Technical Supervision of projects (PMG) done			Technical supervision of all production projects and activities
	12 months office operations facilitated			procurement of 5 computers for the sectors
	12 months office utilities paid			pest and Disease surveillance
	12 months extension staff salaries paid			procure planting materials
	Vehicle maintenance and service			regulations monitoring and control
	4 consultative visits to PMA, MAAIF etc Conducted			
	4 quarterly reports compiled and submitted to MAAIF Made			
	Office stationery Provided			
	communication facilities Provided			
	stationery, office teas, computer consumables provided			
	Participate in national /regional Agric. Shows			
	training of field staff on cross cutting issues			
	vehicle maintenance done			
	Electricity and telecommunications paid for			
	<i>Wage Rec't:</i> 282,138	<i>Wage Rec't:</i> 251,411	<i>Wage Rec't:</i> 235,250	
	<i>Non Wage Rec't:</i> 24,139	<i>Non Wage Rec't:</i> 33,878	<i>Non Wage Rec't:</i> 90,407	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,926	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 306,277	Total 285,289	Total 329,583	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NOT PLANNED)	0 (N/A)	25 (N/A)
Non Standard Outputs:	90 farmers trained on pests and disease control		25 mobile plant clinic operations done in Katine and Arapai subcounties
	one laptop procured		43 field surveillance visits done in all subcounties
	53 field visits of pests and disease surveillance made		
	1 demo irrigation kit procured		
	office supplies provided		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,000	<i>Non Wage Rec't:</i> 17,578	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 553 Soroti District

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)	

4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	19,000	<i>Total</i>	17,578	<i>Total</i>	5,000

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0 (NOT PLANNED)	0 (N/A)	0 (N/A)			
Non Standard Outputs:	40 litres of Pherome and Accessories procured and used in trapping fruit flies that affect mangoes. To be distributed to Katine, Asuret and Arapai			NA		
	<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>	0
	<i>Domestic Dev't</i>	9,000	<i>Domestic Dev't</i>	9,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	9,000	<i>Total</i>	9,000	<i>Total</i>	0

Output: Livestock Health and Marketing

No. of livestock vaccinated	23000 (20,000 cattle vaccinated 2,000 dogs vaccinated 1,000 goats vaccinated)	12920 (5500 cattle vaccinated 6155 goats vaccinated 1265 dogs vaccinated)	86000 (30000 cattle 3000 goats 3000 dogs 50000 poultry)			
No. of livestock by type undertaken in the slaughter slabs	0 (NOT PLANNED)	0 (N/A)	18000 (12 000 cattle at Municipality, Asuret and Arapai Gweri 18,000 goats and sheep)			
No of livestock by types using dips constructed	0 (NA)	0 (N/A)	0 (N/A)			
Non Standard Outputs:	Disease surveillance carried out 50 farmers trained on epidemics 3 cool boxes procued Vet. Lab repaired 1 USB field microscope procured.		Disease surveillance carried out in the whole district Lab supplies supplied			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	20,900	<i>Non Wage Rec't:</i>	21,838	<i>Non Wage Rec't:</i>	6,306
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	15,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	35,900	<i>Total</i>	21,838	<i>Total</i>	6,306

Output: Fisheries regulation

No. of fish ponds constructed and maintained	3 (Pond water ways rehabilitated)	3 (Follow up of the pond management)	0 (N/A)		
Quantity of fish harvested	0 (NOT PLANNED)	0 (N/A)	0 (NA)		
No. of fish ponds stocked	0 (NOT PLANNED)	0 (N/A)	2 (Socking in Katine and Gweri and Arapai subcounties)		

Vote: 553 Soroti District

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

Non Standard Outputs:

Fishfry purchased for 3 farmer groups

Equipment for fry transportation acquired

16 lake patrols for control and surveillance carried out

1 demonstration on pond management and feeding setup

12 data sets of fish production and marketing collected.

Computer accessories procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,367	<i>Non Wage Rec't:</i>	16,736	<i>Non Wage Rec't:</i>	3,620
<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
Total	16,367	Total	16,736	Total	3,620

Output: Vermin control services

Number of anti vermin operations executed quarterly 6 (6 Vermin control operations per quarter) 0 (N/A)

6 (Conduct Vermin control operations per quarter)

No. of parishes receiving anti-vermin services 55 (All the district 55 parishes) 10 (10 parishes visited and sensitisised)

55 (All the district 55 parishes)

Non Standard Outputs: 20 farmers trained on vermin control in the subcounties of Gweri

Training of 20 farmers on vermin

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	994	<i>Non Wage Rec't:</i>	304	<i>Non Wage Rec't:</i>	1,350
<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
Total	994	Total	304	Total	1,350

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 1200 (1200 traps in all the 7 subcounties of Asuret, Gweri, Arapai, Tubur) 763 (traps deployed in the high risk 2000 (subcounties of gweri and Asuret)

Carry out trap deployment and monitor performance)

Non Standard Outputs: tse-tse control monitored (8 visits)

3000 traps procured
16 litres of clossinex procured

protective ware procured

100 traps procured

2 litres of Insect cide procured

1 Solar wax extractor procured.

120 bee keepers trained on commercial bee keeping

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,724	<i>Non Wage Rec't:</i>	16,275	<i>Non Wage Rec't:</i>	3,724
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	35,450
<i>Donor Dev't</i>	14,500	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 553 Soroti District

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)	

4. Production and Marketing

	<i>Total</i>	28,224	<i>Total</i>	16,275	<i>Total</i>	39,174
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2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<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>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	15,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: NA

Construct slaughter slabs at trading centre of Gweri subcounty

<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>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,550
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	4,550

Output: Valley dam construction

No of valley dams constructed 1 (1 valley dam renovated) 1 (One dam rehanbilitated) (0)

Non Standard Outputs: Technical supervision provided

Valley dam user comiitee formed and trained

<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>	0
<i>Domestic Dev't</i>	25,000	<i>Domestic Dev't</i>	23,852	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	25,000	<i>Total</i>	23,852	<i>Total</i>	0

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed 4 (1 district plant clinic equiped. 1 (One district plant clinic equiped) 0 (NA)

3 sub county mobile plant clinics equiped.(Katine ,Arapai and Asuret)

Non Standard Outputs:

<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>	0
<i>Domestic Dev't</i>	11,000	<i>Domestic Dev't</i>	9,155	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	11,000	<i>Total</i>	9,155	<i>Total</i>	0

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips reahabilitated 0 (not planned for) 0 (N/A) 0 (na)

Vote: 553 Soroti District

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)	
4. Production and Marketing				
No. of cattle dips constructed	1 (Rehabilitated in Arapai sub county)	(One dip rehabilitated)	0 (na)	
Non Standard Outputs:	7 cattle crushes constructed in the sub counties of : Arapai Gweri Kamuda Katine Tubur Asuret Soroti construction works supervised		Provide for payment of 7 cattle crushes constructed in FY 2012/13 (whose funds were reallocated to Education to save return)	
	<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> 0	
	<i>Domestic Dev't</i> 60,000	<i>Domestic Dev't</i> 54,555	<i>Domestic Dev't</i> 34,768	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 60,000	Total 54,555	Total 34,768	

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	0 (Not planned for)	0 (N/A)	4 (awareness Radio shows participated in)
No of businesses inspected for compliance to the law	0 (Not planned)	0 (N/A)	100 (Businesses inspected in all major centres of Arapai, Gweri Municipality ,Asuret)
No of businesses issued with trade licenses	0 (Not planned)	0 (N/A)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned)	0 (N/A)	4 (Trade sensitisation meetings done)
Non Standard Outputs:	50 SACCOS Monitored and supervised market data collected Training of 7 groups in collective marketing done 5 cooperatives registered 1 laptop procured Stationery procured		4 entrepreneurship awards made 2 trade shows attended
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,075	<i>Non Wage Rec't:</i> 8,821	<i>Non Wage Rec't:</i> 9,340
	<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
	Total 13,075	Total 8,821	Total 9,340

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (Not Planned)	0 (NA)	4 (4 enterprises in Municipality and rural linked to UNBS)
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Vote: 553 Soroti District

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)	
4. Production and Marketing				
No of businesses assisted in business registration process	0 (Not Planned)	0 (NA)	3 (Business registration done for businesses in Municipality and rural)	
No of awareness radio shows participated in	0 (Not Planned)	0 (NA)	2 (Two shows at district level)	
Non Standard Outputs:	Not Planned		7 trade association meetings held	
			Office managment activities	
			Motor cycle repairs and services	
			Services and repairs of office macjhines	
	<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
	Total	0	Total	15,660

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 553 Soroti District

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)
	<p>Non Standard Outputs:</p> <p>12 months Staff salaries paid</p> <p>12 months Office running expenses of the DHO (Utilities - office supplies and consumables) Provided for</p> <p>4 visits of Laboratory supervision by DLFP in all HCs Conducted</p> <p>186 support Supervision visits by DHT Covering Cold chain, HMIS, TB, Drug Outlets, VHT/HIV AIDS, MCH/nutrition/malaria programmes; Lab supervision; ENV health, IDSR, HSD functionality conducted</p> <p>8 monitoring visits of activities funded under PHC Grants, PHC RNW, PHC NGO, PAF, PHC DEVT by DHT Conducted</p> <p>2 Doctors provided with top-up allowance for motivation quarterly</p> <p>DONOR FUNDS ACTIVITIES:</p> <p>Mass Drug Administration conducted for NTDs conducted</p> <p>Activities under the UN Joint Population Programme conducted</p> <p>Activities under Positive living Project (PACE) Provided</p> <p>Capacity development and support supervision supported by Global Fund HIV/AIDS component carried out. Condoms distributed, teachers and youth groups oriented on HIV/AIDS, community awareness through radio and health workers trainings conducted</p> <p>PMTCT scaled up under PREFA Support</p> <p>health system and district organisational leadership for HIV/AIDS strengthened through support from Baylor</p> <p>UNSPENT FUNDS-181,728,205 Uncompleted projects in 2011/12 fy completed with committed funds</p>		<p>12 months Staff salaries paid</p> <p>12 months Office running expenses of the DHO (Utilities - office supplies and consumables) Provided for</p> <p>188 support Supervision visits by DHT Covering Cold chain, HMIS, TB, Drug Outlets, VHT/HIV AIDS, MCH/nutrition/malaria programmes; Lab supervision; ENV health, IDSR, HSD functionality conducted</p> <p>8 monitoring visits of activities funded under PHC Grants, PHC RNW, PHC NGO, PAF, PHC DEVT by DHT Conducted</p> <p>3 Doctors provided with top-up allowance for motivation quarterly</p> <p>DONOR FUNDS ACTIVITIES:</p> <p>Mass Drug Administration for NTDs conducted</p> <p>Activities under the UN Joint Population Programme conducted for adolescent sexual and reproductive Health</p> <p>Health system and district organisational leadership for HIV/AIDS strengthened through support from Baylor</p>
	<i>Wage Rec't:</i> 986,658	<i>Wage Rec't:</i> 1,098,717	<i>Wage Rec't:</i> 1,237,493

Vote: 553 Soroti District

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

<i>Non Wage Rec't:</i>	31,505	<i>Non Wage Rec't:</i>	33,587	<i>Non Wage Rec't:</i>	42,505
<i>Domestic Dev't</i>	181,728	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	295,244	<i>Donor Dev't</i>	96,320	<i>Donor Dev't</i>	145,360
Total	1,495,136	Total	1,228,624	Total	1,425,358

Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	0 (Not planned for)	0 (NA)	2 (For 3 staff houses in Tiriri HC IV and Lalle HC II)		
No. of VHT trained and equipped	0 (not planned for)	0 (NA)	0 (Not planned)		
Non Standard Outputs:	na		Not planned		
<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>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,974
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	12,974

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1 district stakeholders meeting conducted Advocacy through District Sanitation Forum and Sensitization of communities done Sub County level sanitation for a/reviewsConducted Scale up CLTS in 81 villages done Home Improvement Campaigns conducted Use of media & National Days done Capacity Building of Community Resource persons done bylaws/Ordinances Formulated 12 Sanitation & Hygiene activities Coordinated		Advocacy (District Sanitation Forum,Sub county level Sanitation Forum/reviews) Scale up CLTS in 61 Identified Villages Home Improvement Campaigns in 61 villages from the 7 subcounties Use media & National Days Capacity Building of Community Resource persons on sanitation approaches in the villages Enabling Environment for Sanitation & Hygiene Coordinate Sanitation & Hygiene activities		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	162,649	<i>Non Wage Rec't:</i>	162,021	<i>Non Wage Rec't:</i>	162,649
<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
Total	162,649	Total	162,021	Total	162,649

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	26100 (26100 Population to use health services by lower NGOs of Soroti HSD: - Obule CBH/C II - Katine Mission H/C II - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C II)	3361 (Out patients visited the NGO Basic health facilities: Soroti HSD: - Obule CBH/C II - Katine Mission H/C II Soroti Municipal Council HSD: - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C I)	26100 (Population to use health services by lower NGOs of Soroti HSD: - Obule CBH/C II - Katine Mission H/C II - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C II)
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Vote: 553 Soroti District

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				
No. and proportion of deliveries conducted in the NGO Basic health facilities	490 (35% of expected total births of catchment population of the NGO delivered in the NGO Health Units of Madera, Obule and Katine)	45 (Total births of catchment population of the NGO delivered in the NGO Health Units of Madera, Obule and Katine)	633 (35% of expected total births of catchment population of the NGO delivered in the NGO Health Units of Madera, Obule and Katine)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	923 (expected total infants in catchment popn of NGO facilities immunized with pentavalent vaccine Soroti HSD: - Obule CBH/C II - Katine Mission H/C II Soroti Municipal Council HSD: - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C II)	192 (Infants in catchment popn of NGO facilities immunized with pentavalent vaccine Soroti HSD: - Obule CBH/C II - Katine Mission H/C II Soroti Municipal Council HSD: - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C II)	920 (expected total infants in catchment popn of NGO facilities immunized with pentavalent vaccine Soroti HSD: - Obule CBH/C II - Katine Mission H/C II Soroti Municipal Council HSD: - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C I)	
Number of inpatients that visited the NGO Basic health facilities	1850 (1850 inpatients visit the NGO health units of Madera, Obule and Katine)	537 (537 Inpatients visited the NGO basic health facilities of Soroti HSD: - Obule CBH/C II - Katine Mission H/C II Soroti Municipal Council HSD: - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C I)	1850 (inpatients visit the NGO health units of Madera, Obule and Katine)	
Non Standard Outputs:	823 /1266 (65%) deliveries targeted to occur in NGO health centres		PHC drugs procured quarterly weekly outreaches conducted	
	1010/1122 (90%) of infants expected to be immunized in NGO health centres			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 43,468	<i>Non Wage Rec't:</i> 33,835	<i>Non Wage Rec't:</i> 43,468	
	<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	
	Total 43,468	Total 33,835	Total 43,468	

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 (100% of the villages with functional VHTs)	99 (100% of all the villages have functional VHTs)	80 (of the villages with functional VHTs)
%age of approved posts filled with qualified health workers	91 (of 130 qualified health workers recruited)	95 (% of approved posts)	95 (124 out of 130 qualified health workers recruited)
No. and proportion of deliveries conducted in the Govt. health facilities	5140 (50% of the deliveries conducted in Govt health units of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs)	2480 (of the targeted 12251 deliveries for soroti County)	6126 (50% of the deliveries conducted in Govt health units of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs)
Number of inpatients that visited the Govt. health facilities.	9824 (in patients visited Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	5419 (of those who visited)	5408 (in patients visited Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)

Vote: 553 Soroti District

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)	
5. Health				
Number of outpatients that visited the Govt. health facilities.	211938 (outpatients visited Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	152944 (out of the targeted 252600 out patients visited the govt health facilities)	252600 (outpatients visited Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	
No.of trained health related training sessions held.	0 (NA)	0 (NA)	0 (Not planed)	
Number of trained health workers in health centers	168 (168 of 258 approved posts filled with trained health workers in Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom HC II s)	123 (123 (94.6%) of the professional health workers care givers 173 out of the 253 posts in health filled (68.4%))	175 (out of 253 approved posts filled with trained health workers in Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom HC II s)	
No. of children immunized with Pentavalent vaccine	10088 (90% of the children immunised from the 10 sub counties)	4950 (of the targeted 10862 for soroti county and 2,580 of the tageted children including municipality)	8907 (82% of the children immunised from the 7 sub counties)	
Non Standard Outputs:	<p>744 Teachers and 50 supervisors in preparation for implementing MDA for NTD in 2012 in all sub counties trained</p> <p>60 sub county/parish leaders in sensitised in 10 meetngs in all subcounties and divisions</p> <p>952 community Medicine distributors for NTD control programme trained</p> <p>Registration of 386 Communities and 122 schools within epidemic prone villllages done 50 supervision visitsand 5 post MDA monitoring visits conducted</p> <p>Data collection and compilation 10 subcounty reports and 1 district Report done 90% of infants in the catchment population of government Health facilities immunised with pentavalent vaccine</p> <p>3 Trained Doctors motivated</p> <p>Patients apprpropriately managed/reffered;</p> <p>Social mobilisation for health programmes carried out</p>		<p>Transfer of Baylor -uganda funds for comprehensive HIV/AIDS services to Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Arapai, Agirigiroi, Lalle, Ocokican, HC s and One PHA Network in Tubur</p>	
	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 82,957</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 87,062</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 82,957</p>	

Vote: 553 Soroti District

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)	

5. Health

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	201,455	Donor Dev't	0	Donor Dev't	165,902
Total	284,412	Total	87,062	Total	248,859

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,800	Non Wage Rec't:	486	Non Wage Rec't:	2,133
Domestic Dev't	15,017	Domestic Dev't	8,460	Domestic Dev't	13,258
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	18,817	Total	8,946	Total	15,391

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

1 blocks of 4 - stance lined pit latrines constructed in kamuda HC III

Payment of retention for renovation of Kamuda HCIII old Martenity Block FY 2012/13 -LGMSD

1 old martenity block renovated in Kamuda HCIII

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	30,000	Domestic Dev't	16,000	Domestic Dev't	850
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	30,000	Total	16,000	Total	850

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed

1 (1 New HCII constructed in Agora0 (Project was cancelled/Dropped Parish , Kamuda Subcounty)

These funds were used to clear contracts of 2011/12 including Fencing of Tirir HCIV, Staff house in Tisoroti HCIII)

1 (1 block of Semi detached staff house constructed in Lalle HCII Under PHC traditional (80,000,000)

1 Block of 4 lined Stance pit latrine constructed at Kamuda HCIII

Clear payment of Pingire HCIII opd 2009/10-11 FY.

Clear payments of Tiri staff houses)

No of healthcentres rehabilitated

1 (Kamuda HC111 OPD)

1 (Kmada OPD (under LGMSD)- Other Capital)

0 (Not planed)

Non Standard Outputs:

NA

Not planed

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	125,940	Domestic Dev't	95,539	Domestic Dev't	125,948
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	125,940	Total	95,539	Total	125,948

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated

3 (3 in Staff house constructed in Lalle HCII, Kamuda Sub county)

0 (Project cancelled)

0 (Not planed)

Vote: 553 Soroti District

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

No of staff houses constructed	3 (3 in one staff house constructed in Lalle HCII in Kamuda subcounty)	0 (Funds used to clear outstanding obligations of 2011/12 Projects including Gweri staff house, Dakabella Opd and staff house)	3 (in one staff house, in Tiriri HC IV constructed.)
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Non Standard Outputs:	NA		Payment of rolled over projects FY 2011-12, FY 2012-13
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Rehabilitation of staff house in Tirir H/C IVKatine sub county12,813,559

Dakabela H/C III OPD block Arapai Sub County6,685,082

Soroti H/C III OPD pit latrines Soroti sub county 8,653,952

Kamuda H/C III staff house & pit latrineKamuda sub county14,114,617

Soroti H/C III general wardSoroti sub county19,683,537

<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>	0
<i>Domestic Dev't</i>	83,563	<i>Domestic Dev't</i>	53,235	<i>Domestic Dev't</i>	199,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	83,563	Total	53,235	Total	199,500

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (not planned for)	0 (NA)	0 (not planned)
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No of maternity wards constructed	1 (General ward (Martenity; male ,female and childrens ward combined) completed at Soroti HCIII)	1 (Soroti HCIII martenity ward completed)	0 (not planned)
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Non Standard Outputs:	na		not planned
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<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>	0
<i>Domestic Dev't</i>	126,437	<i>Domestic Dev't</i>	105,356	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	126,437	Total	105,356	Total	0

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	841 (841 qualified primary teachers recruited)	864 (Qualified teachers)	864 (qualified primary teachers recruited)
No. of teachers paid salaries	864 (teahers paid monthly salaries)	864 (All teachers were paid monthly salaries)	874 (teahers paid monthly salaries)

Vote: 553 Soroti District

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

Non Standard Outputs:	12 months staff salaries paid		Technical supervision of SFG Projects (3715000)	
	12 months PRDP projects monitoring done			
	12 months office operation facilitated		Train SMCS and site management committees	
	12 months office utilities paid			
	<i>Wage Rec't:</i> 3,571,727	<i>Wage Rec't:</i> 3,526,849	<i>Wage Rec't:</i> 3,989,624	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 9,036	<i>Domestic Dev't</i> 11,927	<i>Domestic Dev't</i> 8,944	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,580,763	Total 3,538,777	Total 3,998,568	

Output: PRDP-Primary Teaching Services

No. of School management committees trained	0 (Not planned for)	0 (NA)	79 (School management committees)	
Non Standard Outputs:	Un spent balance for Construction of Staff hoouse in Omugenya primary school Gweri Sub county		Technical supervision of PRDP Projects by the Engineer and DEO (6880925)	
	<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> 0	
	<i>Domestic Dev't</i> 3,969	<i>Domestic Dev't</i> 3,969	<i>Domestic Dev't</i> 7,047	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,969	Total 3,969	Total 7,047	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	50360 (50360 pupils enrolled from EPE)	56951 (Pupils enrolled)	58399 (Pupils enrolled in Primary schools)	
No. of student drop-outs	0 (Dropouts totally discouraged)	00 (Drop out discouraged)	0 (Dropouts totally discouraged)	
No. of pupils sitting PLE	3625 (3625 enrolled)	0 (NA)	3902 (Pupils)	
No. of Students passing in grade one	260 (260 pupils passed in grade one)	0 (PLE takes place in November)	180 (Pupils pass in division one)	
Non Standard Outputs:	N/A		NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 372,770	<i>Non Wage Rec't:</i> 372,771	<i>Non Wage Rec't:</i> 523,142	
	<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	
	Total 372,770	Total 372,771	Total 523,142	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,060	<i>Non Wage Rec't:</i> 493	<i>Non Wage Rec't:</i> 2,024	
	<i>Domestic Dev't</i> 75,059	<i>Domestic Dev't</i> 52,046	<i>Domestic Dev't</i> 88,666	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 77,119	Total 52,539	Total 90,689	

3. Capital Purchases

Output: Other Capital

Vote: 553 Soroti District

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)	

6. Education

Non Standard Outputs:	Teso Public library renovated by LGMSD	Teso Public Library Renovated LGMSD(Rolled over from 2012/13) due need to clear outstanding debts from unspent balances (33,000,000)
		5 Stance lined pit latrine constructed T Arabaka P/S (15,000,000)
		Provision for completion of payment of 5stance lined pit latrine consucted at Opar p/s in FY 2010/11 (2,500,000 retention soro553/wrks/2010-11/00025 by Ngora United Co.
		Provision for completion of payment of 4 Classroom block in Achuna P/s in FY 2011/12 (8,776,247)
		Construction of a semi detached staff house in fy 2010/11 Soro553/wrks/2010-11/00064 funded under equalization grant –Retention Funds but affected by the stoppage of equalization grant in the district. By Amunonut Contractors & Suppliers Omugenyia odela P/S Gweri S/C

<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>	0
<i>Domestic Dev't</i>	30,028	<i>Domestic Dev't</i>	17,950	<i>Domestic Dev't</i>	60,977
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,028	Total	17,950	Total	60,977

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (Not planned)	0 (NA)	0 (not planned)		
No. of classrooms rehabilitated in UPE	4 (class rooms block renovated in Oderai Primary School Soroti sub county LGMSD)	0 (Not implemented, Project cancelled/Dropped)	0 (not planned)		
Non Standard Outputs:	na		Not Planned		
<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>	0
<i>Domestic Dev't</i>	43,224	<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
Total	43,224	Total	0	Total	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 (class rooms block rehabilitaetd in Adacar Suretr Sub County and 2 class rooms block rehabilitaetd in Opar in Gwerib County)	6 (classrooms renovated, 2 offices and 2 stores in Adacar PS and Asuret PS)	16 (Classrooms rehabilitated in the schools of Agora,Obule,Mukura and Opuyo)
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Vote: 553 Soroti District

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)	
6. Education				
No. of classrooms constructed in UPE	2 (class room block constructed in Ojom ps)	2 (2 classroom block Completed)	8 (Rehabilitation of classrooms 4 Classroom block Oderai P/S Soroti S/C (Rolled over from 2010/11 to 11/12 to 12/13)	
Non Standard Outputs:	Not planned		Rehabilitation of classrooms 4 Classroom block Agora P/S Kamuda S/C) NA	
	<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>	0
	<i>Domestic Dev't</i> 100,000	<i>Domestic Dev't</i> 93,000	<i>Domestic Dev't</i>	82,832
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total 100,000	Total 93,000	Total	82,832

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	45 (5 - stance Pit latrines constructed.)	40 (Stances constructed)	10 (Stances of lined pit latrines constructed - 5 stance at Ogwolo p/s and 5stances at Olio-Kamuda p/s (30,000,000)	
			2. Provision for payment for constructed latrines in FY 2012/13 affected by Budget Cuts these are;	
			-5stances at Gweri p/s -5stances at Agora p/s -5stances at Oderai p/s -5stances at Awoja p/s -5stances at Asuret p/s -5stances at Tubur p/s -5stances at Amusia P/s -((5stances at Takaramium p/s -5stances at Tubur p/s & 10 stance at Agama p/s FY 2010/11)))	
No. of latrine stances rehabilitated	0 (Not planned)	0 (NA)	0 (na)	
Non Standard Outputs:	Not planned		Provision for payment of Semi detached staff house constructed in amoroto P/s FY 2010/11- Retention (4,146,034)	
			Provision for retention for Adacar p/s classroom rehanilitation and Ojoim classroom construction FY 2012/13	
	<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>	0
	<i>Domestic Dev't</i> 215,455	<i>Domestic Dev't</i> 121,611	<i>Domestic Dev't</i>	137,256
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total 215,455	Total 121,611	Total	137,256

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (2 in Staff House Constructiuon in Amotot Primary School , another completed 2in 1 staff house constructed at	4 (Awoja bridge PS teachers house	2 (Construction of 2-in-1 teachers house Odudui P/S Arapai sub county)	
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Vote: 553 Soroti District

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

	Awoja bridge Primary School)	Amotot ps teachers remained at Finishing level)		
No. of teacher houses rehabilitated	0 (not planned for)	0 (NA)	0 (NA)	
Non Standard Outputs:	NA			Provide for payment of completed/uncompleted projects affected by budget cuts
				Construction of teachers house, Amotot P/s Kamuda S/C FY 2012/13
				Construction of teachers house, Awoja Bridge P/S Gweri S/C 2012/13
				Rehabilitation of four classrooms , Opar P/S ,Gweri S/C FY 2012/13
				Construction of teachers houses in Acetgwen & Owalei Sc FY 2010/11
				Construction of a teacher's house. Payment of Retention soro553/wrks/2010-11/00022 by Eastern Based Contractors and Suppliers Amoroto p/s Gweri S/C
	<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>	110,000	<i>Domestic Dev't</i>	76,250
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	110,000	Total	76,250

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	00 (not planned for)	0 (NA)	8 (Primary schools each receiving 36 3seater desks and these are: 1. Awoja Bridge P/s 2. Ojom P/s 3. Abeko p/s 4. Amoroto P/s 5. Arabaka P/s 6. Oderai P/s 7. Agora P/s)	
Non Standard Outputs:	NA		NA	
	<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>	28,800
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	28,800

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	2240 (2240 students sat "O" level education)	0 (Exams take place in November)	2260 (students sat "O" level education)
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Vote: 553 Soroti District

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 students passing O level	2000 (2000 students passed "O" level education)	2000 (students passed o level examination at least not failures in the previous UCE 2012)	2150 (Students)
No. of teaching and non teaching staff paid	242 (242 teaching and non teaching staff paid)	242 (All teaching and non teaching staff paid)	245 (teaching and non teaching staff paid)
Non Standard Outputs:	Not planned		Not applicable
	<i>Wage Rec't:</i> 750,638	<i>Wage Rec't:</i> 743,749	<i>Wage Rec't:</i> 1,728,610
	<i>Non 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>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 750,638	Total 743,749	Total 1,728,610

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	00 (Number not ascertained, however these funds are channelled directly by MOFPED to the beneficiary schools which include Teso college aloet, Soroti SS, Tubur SS, Light SS, Halcyon HS, Alliance High School, Gweri SS. Magament of secondary education is however a centralised function as these schools report directly to the PS education.)	8945 (Head count results indicate	3203 (Number not ascertained, however these funds are channelled directly by MOFPED to the beneficiary schools which include Teso college aloet, Tubur SS, Gweri SS. Magament of secondary education is however a centralised function as these schools report directly to the PS education.)
Non Standard Outputs:	NA		not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,022,463	<i>Non Wage Rec't:</i> 1,022,463	<i>Non Wage Rec't:</i> 900,379
	<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
	Total 1,022,463	Total 1,022,463	Total 900,379

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	800 (800 students admitted ifor Tertiary education I data set for students population in Tertiary Education collected)	200 (Soroti Core PTC and Soroti Comprehensive Nursing School)	950 (Students admitted for Tertiary education I data set for students population in Tertiary Education collected)
No. Of tertiary education Instructors paid salaries	2 (2 Tertiary institutions i.e Soroti Core PTC and Soroti Comprehensive Nursing School)	25 (Soroti Core PTC and Soroti Comprehensive Nursing School)	125 (Instructors Paid 12 months salaries for Tertiary education staff paid i.e Soroti Core PTC, Nurses school, Madera Technical School Non wgae grants transferd to School of Comprehensive Nursing Soroti)
Non Standard Outputs:	12 months salaries for Tertiary education staff paid i.e Soroti Core PTC and transfer to School of Comprehensive Nursing Soroti		Not planned
	<i>Wage Rec't:</i> 927,198	<i>Wage Rec't:</i> 537,365	<i>Wage Rec't:</i> 787,559
	<i>Non Wage Rec't:</i> 808,774	<i>Non Wage Rec't:</i> 872,385	<i>Non Wage Rec't:</i> 893,427

Vote: 553 Soroti District

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

<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
Total	1,735,972	Total	1,409,750	Total	1,680,986

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	12 months salaries for staff paid General Office Costs Met 1 vehicle maintained 1 motorcycle maintained 4 quarterly reports produced and submitted Correspondences delivered		12 months salaries for staff paid General Office Costs Met 1 vehicle maintained 1 motorcycle maintained 4 quarterly reports produced and submitted Correspondences delivered
	<i>Wage Rec't:</i> 50,629	<i>Wage Rec't:</i> 42,842	<i>Wage Rec't:</i> 39,981
	<i>Non Wage Rec't:</i> 7,267	<i>Non Wage Rec't:</i> 6,656	<i>Non Wage Rec't:</i> 14,834
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 377
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 57,896	Total 49,498	Total 55,192

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	8 (secondary schools inspected)	8 (secondary schools inspected)	8 (secondary schools inspected)
No. of tertiary institutions inspected in quarter	5 (Tertiary institutions inspected)	5 (Tertiary institutions inspected)	5 (Tertiary institutions inspected)
No. of inspection reports provided to Council	4 (quarterly reports provided to Council)	4 (Reports made and disseminated)	4 (quarterly reports provided to Council)
No. of primary schools inspected in quarter	104 (primary schools inspected (both private and government))	79 (All 79 primary schools were inspected)	79 (primary schools inspected (both private and government))
Non Standard Outputs:	NA		Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,873	<i>Non Wage Rec't:</i> 15,448	<i>Non Wage Rec't:</i> 16,931
	<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
	Total 15,873	Total 15,448	Total 16,931

Output: Sports Development services

Vote: 553 Soroti District

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				
Non Standard Outputs:	2 District clubs supported in the big league 2 district Darts association supported in regional competitions 2 Scrabble association supported in national competitions 2 district athletics senior team supported for national trials 4 primary schools district teams; kids athletics, ball games, mini cricket and blind games teams supported in national competitions 2 post primary schools teams; athletic and coca cola football supported in the national Sports Office in sports talent identification in 7 sub counties and schools 1 motorcycle repaired (fuel and servicing of Mc done) 1 day celebrated for wining a national cricket trophy in 2011		2 District clubs supported in the big league 2 district Darts association supported in regional competitions 2 Scrabble association supported in national competitions 2 district athletics senior team supported for national trials 4 primary schools district teams; kids athletics, ball games, mini cricket and blind games teams supported in national competitions 2 post primary schools teams; athletic and coca cola football supported in the national Sports Office in sports talent identification in 7 sub counties and schools 1 motorcycle repaired (fuel and servicing of Mc done)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 4,852	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<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	<i>Donor Dev't</i> 0
	Total 7,000	Total 4,852	Total 5,000	Total 5,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	0 (not planned for)	0 (NA)	0 (Not planned for)
No. of children accessing SNE facilities	150 (children accessing SNE facilities)	0 (NA)	150 (children accessing SNE facilities)
Non Standard Outputs:	SNE sites monitored		not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 2,532
	<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
	Total 500	Total 500	Total 2,532

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 553 Soroti District

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)
Non Standard Outputs:	12 months salaries to all staff paid		12 months salaries to all staff paid	
	4 quarterly monitoring reports produced and submitted to line ministries		4 quarterly monitoring reports produced and submitted to line ministries	
	2 office vehicles maintained		2 office vehicles maintained	
	5 office motorcycles maintained		5 office motorcycles maintained	
	All awarded projects supervised		All awarded projects supervised	
	Office Utility bills paid for 12 months		Office Utility bills paid for 12 months	
	Projects BOQs prepared		Projects BOQs prepared	
	Accomplished projects certified		Accomplished projects certified	
	1 BOQ prepared		1 BOQ prepared	
	1 Office roof repaired/renovated		1 Office roof repaired/renovated	
	<i>Wage Rec't:</i> 101,806	<i>Wage Rec't:</i> 76,289	<i>Wage Rec't:</i> 58,391	
	<i>Non Wage Rec't:</i> 26,582	<i>Non Wage Rec't:</i> 38,953	<i>Non Wage Rec't:</i> 8,649	
	<i>Domestic Dev't</i> 500	<i>Domestic Dev't</i> 499	<i>Domestic Dev't</i> 1,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 128,888	Total 115,741	Total 68,040	

Output: Promotion of Community Based Management in Road Maintenance

Vote: 553 Soroti District

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)	

7a. Roads and Engineering

Non Standard Outputs:	Technical supervision of all CAIP roads and formation of Road mgt committees provided for the following roads that are off budget funded directly by the ministry of LG		Technical supervision of all CAIP roads and formation of Road mgt committees provided for the following roads that are off budget funded directly by the ministry of LG	
	Roads rehabilitated/opened using CAIP FUNDNG:		Roads rehabilitated/opened using CAIP FUNDNG:	
	these roads are both in Soroti and Serere Districts and they are:		these roads are in Soroti District and they are:	
	Adamasiko to Odudui Trading centre to Amot to Asamamuk Arapai Boarder 18km at ugx 513,440,676 in Arapai subcounty rehabilitated		Adamasiko to Odudui Trading centre to Amot to Asamuk Arapai Boarder 18km at ugx 513,440,676 in Arapai subcounty rehabilitated	
	Apokor Abongo village (6.3km) and Odokai Obit Apama road(8.1km) both from Atiira Subcounty rehabilitated at UGX 425,465,975		Apokor Abongo village (6.3km) and Odokai Obit Apama road(8.1km) both from Atiira Subcounty rehabilitated at UGX 425,465,975	
	Kamod ss to Akoboi hc3 to Otimong viillage (6.2km), Ogera to Akoboi road(8.2km) abd Ogera to Bugondo hc3 (5km) all the three from Bugondo subcounty rehabilitated at UGX 405,006,002		Achuna Angaro abeko trading centre to Aputin 12km and Tubur Chele 4km , both from Tubur subcounty at UGX 471,846,375	
	Okidi trading centre to Sambwa (9.1km), Okolonga via Akumoi p/s to Okidi 4.2km and Namutinda branch to Aswi Landingsite 2.7km all from Pingire Subcounty Rehabilitated at UGX 489,870,150			
	Kokokodro Acomia to Aisin (8.4km) and Omgara Trading trading centre to Agur (4.6km) and Ocaapa to Orupe p/s to Mukalu (3.8km) all from Kateta Subcounty rehabilitated at Ugx 669,858,788			
	Achuna Angaro abeko trading centre to Aputin 12km and Tubur Chele 4km , both from Tubur subcounty at UGX 471,846,375			

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	52,000	<i>Non Wage Rec't:</i>	35,243	<i>Non Wage Rec't:</i>	15,600
<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
Total	52,000	Total	35,243	Total	15,600

2. Lower Level Services

Vote: 553 Soroti District

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)	

7a. Roads and Engineering

Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	0 (Not planned for)	0 (NA)	1 (2KM Rehabilitation of Asuret-Opar Road (Swamp section) at Asuret /Gweri Sub counties (install culverts,put fill material,open drainage) Technical supervision , formation and training of road management committees)	
Non Standard Outputs:	na		NA	
	<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
	Total	0	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	78,694
			<i>Donor Dev't</i>	0
			Total	78,694

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (not planned for)	0 (NA)	42 (Km periodically maintained. This includes; Kamuda-Lalle-Ocokcan - 3km (Spot improvement). Gweri-Awaliwal-Amukaru - 22.6km (Spot Improvements). Lira road-Kamuda-Aboket - 17km (Light grading))	
Length in Km of District roads routinely maintained	95 (95km of District roads routinely maintained. At UGX 94,577,000) from UNRF,These are: Soroti Lalle (16.8km), Atiri Orungo (13.3km); Asuret Omagoro (13.3km); Asuret Omagoro (15.7km), Kamuda Lalle Ocokocan (10.2km); Lira road Kamuda (10.2km); Lira road Kamuda Aboket 17.4km), Gweri Awoja (5.1km) and Tiri-Tibur (6.6km))	100 (All the following road routinely maintained for one month: Soroti Lalle (16.8km), Atiri Orungo Boarder (14.7km); Kamuda Olobai (15.7km), Kamuda Lalle Ocokocan (10.2km); Lira road Kamuda (15.7km), Kamuda Lalle Ocokocan (10.2km); Lira road Kamuda Aboket 17.4km), Geri Awoja (5.1km) and Tiri-Tibur (6.6km))	162 (157km of District roads routinely maintained. At UGX 125,338,000 from UNRF,These are: Soroti Lalle (16.8km), Atiri Orungo Boarder (14.7km); Kamuda Olobai (13.3km); Asuret Omagoro (15.7km), Kamuda Lalle Ocokocan (10.2km); Lira road Kamuda Aboket 17.4km), Gweri Awoja (5.1km) Tirir-Tubur (6.6km) Arapai -Katine -Tubur(22.3km) Amukaru Awaliwal Gweri (22.6km) Ajonyi - Obitio (11.5km) Tubur-Acuna (6.0km))	
No. of bridges maintained	0 (not planned for)	0 (NA)	0 (N/A)	

Vote: 553 Soroti District

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)	

7a. Roads and Engineering

Non Standard Outputs: Two Roads periodically maintained at a cost of UGX 165,645,000 FROM UNRF. These are :

Atirir Acuna Road (14.7Km) and Katine Okweta to Tubur (8km)

2 roads of Tirir to Tubur (6.6km) and Odokomit to Awoyawoya to Ojom (8.6km) rolled over from 2011/12 FY periodically maintained at UGX 19,959,569 from UNRF

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	280,182	<i>Non Wage Rec't:</i>	39,270	<i>Non Wage Rec't:</i>	298,115
<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
Total	280,182	Total	39,270	Total	298,115

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	56,104	<i>Non Wage Rec't:</i>	55,074	<i>Non Wage Rec't:</i>	56,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,720
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	56,104	Total	55,074	Total	60,320

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: unspent/committed funds for borehole drilling, shallow well construction, Apalamio Adamasko road,, Opiro Agule road, construction of Ecosan toilet, borehole sitting and supervision

<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>	0
<i>Domestic Dev't</i>	251,684	<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
Total	251,684	Total	0	Total	0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	36 (35.8 km of both district and community access roads rehabilitated using labour based technology. These are;	3 (Rolled road Soroti Opiro Aukot rehabilitated in Soroti/Gweri Subcounties)	7 (7 km of community access roads rehabilitated using labour based technology. These are;
	9.4 Opiyai - Orimai - Omulala-Okunguro road and Asuret Omagoro road 15.7km in Asuret Subcounty at UGX 51,061,930		Opiyai - Omulala Okunguro road (3km).
	Lowcost sealing of Gweri-Awoja road 5.1km in Gweri Subcounty at		Lowcost sealing of Gweri-Awoja road 1km in Gweri Subcounty at.
			Soroti-Opiro-Aukot road (3km))

Vote: 553 Soroti District

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)	

7a. Roads and Engineering

	150,000,000. Rolled road Soroti Opiro Aukot rehabilitated in Soroti/Gweri Subcounties. At UGX 37,713,069)	22 (Funded under CAIIP)	0 (N/A)
Length in Km. of rural roads rehabilitated	22 (22 km Arapai - Tubur (Anyolo road))		
Non Standard Outputs:			NA
	<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> 512,002
	<i>Domestic Dev't</i> 238,775	<i>Domestic Dev't</i> 155,129	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 238,775	Total 155,129	Total 512,002

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (Not planned)	0 (NA)	0 (Not planned)
Length in Km. of rural roads constructed	10 (10 km Katine - merok to Kamuda rehabilitated (Katine Sub county)	10 (km Katine - merok to Kamuda rehabilitated (Katine Sub county) rehabilitated)	0 (NA)
	Ojonyi Obitio and Asuret Omagoro roads rehabilitated rolled over from 2010/11 after PRDP budget cut. (6,656,989)		
	technical supervision , formation and training of road management committees)		
Non Standard Outputs:	na		N/A
	<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> 0
	<i>Domestic Dev't</i> 245,700	<i>Domestic Dev't</i> 158,339	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 245,700	Total 158,339	Total 0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 553 Soroti District

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)
7b. Water				
Non Standard Outputs:	Office staff paid 12 months salary and honoraria 5 computers and accessories serviced Office operation items like stationery procured 85 monitoring visits for water and sanitation activities in the district 1 Laptop procured under DWSCG 1 Motorcycle procured (7 m) 3 stand Fans procured Office furniture repaired		Office staff paid 12 months salary and honoraria (28 191 240) 5 computers and accessories serviced 1 Computer purchased Office operation items like stationery procured 85 monitoring visits for water and sanitation activities in the district operational fuel and travel in kand facilitated office bills paid	
	<i>Wage Rec't:</i> 14,268	<i>Wage Rec't:</i> 10,500	<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> 0	
	<i>Domestic Dev't</i> 66,475	<i>Domestic Dev't</i> 66,412	<i>Domestic Dev't</i> 58,883	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 80,743	Total 76,912	Total 58,883	

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	85 (85 visits carried out during and after in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	85 (Visits carried out during and after in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	69 (69 visits carried out during and after in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly WATSAN coination meetings held at district HQ 2 inter sub county quarterly WATSAN coination meetings held in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti WATSAN coination meetings held in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	4 (Quarterly WATSAN cordination meetings held at the District and also at the Sub counties)	4 (4 quarterly WATSAN coination meetings held at district HQ 2 inter sub county quarterly WATSAN coination meetings held in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti WATSAN coination meetings held in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)
No. of water points tested for quality	28 (8 new water sources tested for water quality 20 old water sources tested for water quality)	28 (11 new water sources tested for water quality 17 old water sources tested for water quality)	28 (8 new water sources tested for water quality 20 old water sources tested for water quality)
No. of sources tested for water quality	1 data set collected and analysed for water and sanitation facilities) 44 (8 new water sources tested for water quality 36 old water sources tested for water quality 1 data set collected and analysed for water and sanitation facilities)	0 (Duplicated indicator)	1 data set collected and analysed for water and sanitation facilities) 44 (8 new water sources tested for water quality 36 old water sources tested for water quality 1 data set collected and analysed for water and sanitation facilities)

Vote: 553 Soroti District

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)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for but planned under statutory bodies)	4 (Notices)	0 (not planned)	
Non Standard Outputs:	NA		N/A	
	<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>	11,744	<i>Domestic Dev't</i>	13,894
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,744	Total	13,894

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	99 (99 water and sanitation promotional events undertaken in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	71 (water and sanitation promotional events undertaken in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	99 (99 water and sanitation promotional events undertaken in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	
No. of water user committees formed.	17 (17 Water user Committees formed in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	17 (Water user Committees formed in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	18 (17 Water user Committees formed in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	
No. Of Water User Committee members trained	153 (153 Water user Committee members trained in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	153 (Water user Committee members trained in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	153 (153 Water user Committee members trained in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21 (21 in all the seven sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	34 (in all the seven sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	21 (21 in all the seven sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	19 (19 advocacy activiteis conducted in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	19 (advocacy activities conducted in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	19 (19 advocacy activiteis conducted in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	
Non Standard Outputs:	NA		N/A	
	<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>	42,117	<i>Domestic Dev't</i>	32,299
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	42,117	Total	32,299

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<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>	2,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0

3. Capital Purchases

Vote: 553 Soroti District

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)	

7b. Water

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	not planned for			15 Rain water Jars Constructed in peoples homesteads		
	<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>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,950
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	4,950

Output: Other Capital

Non Standard Outputs:	NA			Payment of retention for construction of Shallow wells, Rehabilitation of borholes for FY 2012/13		
	<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>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	7,000

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 ECOSAN toilets constructed in Arapai sub county Dakabela TC)	1 (One Ecosan toilet constructed at Arapai Sub county-Dakabla trading Centre)	01 (Construction of Public toilets in Tukum T/C,Dakabela parish, Arapai Sub County)			
Non Standard Outputs:	NA		N/A			
	<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>	0
	<i>Domestic Dev't</i>	5,500	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	6,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,500	Total	3,000	Total	6,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (5 shallow wells constructed in Katine, Gweri, Asuret and Soroti sub counties)	5 (Shallow wells completed)	6 (Asuret sub county,Mukura parish,Opelepel village Asuret sub county, Ocokican parish,Osudo Ojama village Gweri sub county, Aukot parish, Osuguro village Katine sub county,Ojom parish,Adamasiko village Soroti sub county,Opuyo parish Akuboi-Omuron village Tubur Sub county, Aparisa Parish, Eduku Odurun Village)			
Non Standard Outputs:	not planned		N/A			
	<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>	0
	<i>Domestic Dev't</i>	21,000	<i>Domestic Dev't</i>	21,023	<i>Domestic Dev't</i>	25,600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,000	Total	21,023	Total	25,600

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug,	1 (shallow wells constructed in Kamuda sub county (Rolled over	0 (NA)	()
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Vote: 553 Soroti District

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)
7b. Water				
hand augured, motorised pump)	activity))			
Non Standard Outputs:	NA			
	<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>	4,200	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,200	Total	0
Output: Borehole drilling and rehabilitation				
No. of deep boreholes rehabilitated	9 (Bore holes rehabilitated in Kamuda, Gweri, Tubur, Katine and Arapai sub counties)	9 (Boreholes rehabilitated)	4 (Arapai Dakabela H/CIII, Katine sub county Tirir HCIV , Katine sub county Katine sub county Oculoi Olano (China Road & Bridge Co.) Soroti Sub county , Amen Parish, Opiyai B village at Ewaru's)	
No. of deep boreholes drilled (hand pump, motorised)	13 (Boreholes drilled and installed with hand pumps in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine and Tubur)	11 (Boreholes drilled and installed)	6 (Asuret sub county Mukura parish, Okunguro village Kamuda Sub County ,Ogerai cattle market Arapai sub county, Odudui Parish, Morungantuny village (drilled in 2012/13 but not successful) Tubur sub county, Palaet parish, Obulei Village Kamuda Sub county, Aminit Parish, Awonangu village (drilled in 2012/13 but not successful) Tubur sub county, Acuna parish, Agonga village)	
Non Standard Outputs:	Consultancy on borehole siting and supervision in all sub counties Promotion of domestic rai water harvesting district wide		N/A	
	<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>	268,558	<i>Domestic Dev't</i>	140,385
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	268,558	Total	140,385
Output: Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Not planned)	0 (NA)	01 (Owalei Primary School, Owalei village, Opuyo parish Soroti Sub County.)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (NA)	0 (not planned)	
Non Standard Outputs:	Na		N/A	
	<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>	33,917
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 553 Soroti District

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)	

7b. Water

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	33,917
Output: PRDP-Construction of piped water supply system						
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (not planned for)		0 (NA)		0 (not planned)	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 RGC in Gweri Sub County)		1 (Phase one completed)		01 (Gweri Rural Growth Centre, Gweri parish, Gweri Sub County Phase II)	
Non Standard Outputs:	NA				N/A	
	<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>	0
	<i>Domestic Dev't</i>	367,500	<i>Domestic Dev't</i>	232,314	<i>Domestic Dev't</i>	236,083
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	367,500	Total	232,314	Total	236,083

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 months Staff salaries paid				12 Months Staff salaries paid	
	12 months Office supplies and equipment purchased for smooth operations provided				12 months Office supplies and equipment purchased for smooth operations provided	
	Field Inspections and monitoring conducted				Facilitate office operations through: Supply of stationery, Provision of fuel, Vehicle maintenance, Computer maintenance and IT equipment, Facilitate travel inland, Meet burial costs.	
	Inventory of the District Land Phase2 conducted				Conduct Physical planning of Schools	
					Carry out forestry regulations	
	<i>Wage Rec't:</i>	87,818	<i>Wage Rec't:</i>	91,083	<i>Wage Rec't:</i>	97,571
	<i>Non Wage Rec't:</i>	9,697	<i>Non Wage Rec't:</i>	8,263	<i>Non Wage Rec't:</i>	42,956
	<i>Domestic Dev't</i>	1,200	<i>Domestic Dev't</i>	900	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	98,715	Total	100,246	Total	140,527

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (not planned)		0 (NA)		50 (People)	
Area (Ha) of trees established (planted and surviving)	0 (not planned for)		0 (NA)		8000 (Seedlings planted at the district headquarters)	
Non Standard Outputs:	na				NA	
	<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>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,933

Vote: 553 Soroti District

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)	

8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,933

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (4 Inspections/monitorings reports by the Forestry Officer,Planner,Natural Resources Officer and the Forest guards in the district on quarterly basis)	0 (not implemented)	0 (NA)		
Non Standard Outputs:	office running facilitated with office and computer consumables such as stationery, toner, teas etc		NA		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,361	<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>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,361	Total	0	Total	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Not planned)	0 (NA)	0 (NA)		
Non Standard Outputs:	NA		10 Sensitization meetings conducted in 7 subcounties on ENR management		
<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>	1,820
<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
Total	0	Total	0	Total	1,820

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (community based wetland management plans)	1 (Olep village community action plan, Dokolo Parish, Gweri S/C)	0 (NA)		
Area (Ha) of Wetlands demarcated and restored	0 (Not planned for)	0 (na)	1000 (Meters of boundary line planted with seedlings around four wetalands of Arapai, Katine Gweri and Soroti)		
Non Standard Outputs:	na		Not planned		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,215	<i>Non Wage Rec't:</i>	1,650	<i>Non Wage Rec't:</i>	2,400
<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
Total	2,215	Total	1,650	Total	2,400

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (not planned)	350 (woemen and men)	63 (Members of the Local environment committee in al the 17 Sub Counties of Tubur, Katine, Kamuda, Arapai, Gweri, Asuret and Soroti trained)		
Non Standard Outputs:	42 men and women participate in 4 quarterly review meetings		NA		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 553 Soroti District

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)	

8. Natural Resources

<i>Non Wage Rec't:</i>	1,107	<i>Non Wage Rec't:</i>	959	<i>Non Wage Rec't:</i>	1,200
<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
Total	1,107	Total	959	Total	1,200

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 70 (63 Local environmental committee members and 7 environmental focal point persons trained in monitoring and elementary basic environmental mgt)

63 (Implemented under non standard outputs under environmental compliance)

40 (Police men and women trained in environment compliance monitoring (2912000))

Non Standard Outputs:

na

1. Conduct 34 community sensitisation meetings on ENR Management (6,22,000)

2. Training of 72 religious Leaders in ENR (4,000,000)

3. Training of 112 LCI's in ENR management (9,100,000)

4. Conduct Radio Awareness campaigns (13,560,000)

5. Training of 63 Members of the Local Environment Committees on ENR management (3467000) rolled over FY 2012/13

6. Training of Environment Focal Point Persons in ENR(2400000) Rolled over fy 2012/13

7. Supply of tree seedlings to the Sub counties of Asuret and Arapai

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	82,161
<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
Total	8,000	Total	0	Total	82,161

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 7 (Environmental appraisal of all projects in all 7 sub counties of Asuret, Arapai, Gweri, Tubur, Kamuda, Katine and Soroti)

12 (Monitoring and compliance surveys done in Angai village, Moru Apesur village, Ounguro village mukura, mukura Parish Asuret S/C and Abia village Dokolo gweri sub county Other villages : olochoi village(oculoi parsih katine s/c) Atiri village katine parish katine S/c Omdira Aloet parish arapai S/C Acetgwen Opuyo Parish Orwadai Opuyo soroti Alaki Village Amen

12 (Compliance monitoring and support field Inspections in all the 7 sub counties of Asuret, Arapai, Gweri, Tubur, Kamuda, Katine and Soroti Conducted)

Vote: 553 Soroti District

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)	

8. Natural Resources

Oworo village Kamuda Parish
Kamuda s/c
Olukei-Akayo village Lalle Parish
Kamuda S/C)

Non Standard Outputs: Environment awareness NA

Office supplies provided

All the 4 LGMSD projects

appraised/screened and monitored/inspected

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,079	<i>Non Wage Rec't:</i>	5,823	<i>Non Wage Rec't:</i>	2,003
<i>Domestic Dev't</i>	1,200	<i>Domestic Dev't</i>	1,200	<i>Domestic Dev't</i>	2,467
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,279	Total	7,023	Total	4,469

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted 18 (Routine environmental / compliance monitoring inspections conducted and 4 reports generated) 18 (Implemented under non standard outputs under environmental compliance) 12 (All headquarters of 7 Sub Counties of Tubur, Katine, Kamuda, Arapai, Gweri, Asuret and Soroti)

Non Standard Outputs: na

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,400
<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
Total	3,600	Total	0	Total	2,400

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

No. of new land disputes settled within FY 0 (Not planned for) 63 (land disputes settled) 12 (District Lands Office and Field Locations of Land under registration)

Non Standard Outputs: Revenue collected for the district through ; 20 cadastral maps redrawn

Approval of building plans 137
Issuance of freehold Land Tittles 189
Issuance of Leasehold Offers 149

Survey 2 pieces of district land

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,755	<i>Non Wage Rec't:</i>	8,202	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,755	Total	8,202	Total	2,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,867	<i>Non Wage Rec't:</i>	909	<i>Non Wage Rec't:</i>	3,065

Vote: 553 Soroti District

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)		
8. Natural Resources						
	Domestic Dev't	16,612	Domestic Dev't	11,113	Domestic Dev't	2,557
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	18,479	Total	12,022	Total	5,623

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	12 months staff salaries paid supported	12 months staff salaries paid supported
	14 supervision and monitoring visits to all the 7 sub counties projects of Soroti, Katine, Tubur, Arapai, Gweri, Kamuda, Asuret	4 supervision and monitoring visits to all the 7 sub counties projects of Soroti, Katine, Tubur, Arapai, Gweri, Kamuda, Asuret 1-staff performance review meeting meetings Conducted at district
	4 quarterly progressive reports prepared and submitted to line ministries	Office Supported with Office equipment, Meals and refreshment, medical expenses, Funeral expenses and travel abroad
	1-staff performance review meeting meetings Conducted at district	2 office chairs, a carpet, filing cabinet and book shelf procured
	Office Supported with Office equipment, Meals and refreshment, medical expenses, Funeral expenses and travel abroad	1 laptop and accessories procured
	2 office chairs, a carpet, filing cabinet and book shelf procured	1 sensitisation workshop for FAL learners held

Wage Rec't:	98,000	Wage Rec't:	107,534	Wage Rec't:	91,793
Non Wage Rec't:	12,243	Non Wage Rec't:	5,343	Non Wage Rec't:	12,700
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,643
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	110,243	Total	112,877	Total	107,136

Output: Probation and Welfare Support

No. of children settled	15 (15 Vulnerable children traced and resettled)	4 (15 Vulnerable children traced and resettled)	15 (15 Vulnerable children traced and resettled)
	15 social welfare inquiries Conducted)	15 social welfare inquiries Conducted	20 cases of child neglect handed at the office-routine without any funding)
Non Standard Outputs:	na		Day of African child celebrated

Vote: 553 Soroti District

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	640	<i>Non Wage Rec't:</i>	320	<i>Non Wage Rec't:</i>	2,634
<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
Total	640	Total	320	Total	2,634

Output: Social Rehabilitation Services

Non Standard Outputs:	1 Sensitisation meeting of PWDS on IGAs conducted		1 Sensitisation meeting of PWDS on IGAs conducted		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	747	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,747
<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
Total	747	Total	0	Total	2,747

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (10 community development workers at the 7 s/counties and 3 at the district with 1 DCDO)	12 (10 community development workers at the 7 s/counties and 3 at the district with 1 DCDO)	10 (10 community development workers at the 7 s/counties and 3 at the district with 1 DCDO)		
Non Standard Outputs:	14 monitoring visits to 7 s/counties on CDD implementation projects by the DCDO		14 monitoring visits to 7 s/counties on CDD implementation projects by the DCDO		
	2 Community development Review meetings supported		2 Community development Review meetings supported		
	Office operations supported in order to strengthen community mobilisation function		Office operations supported in order to strengthen community mobilisation function		
	Funds transferred to sub county to support community mobilisation and generation of CDD projects (UGX 2,341,850)		Funds transferred to sub county to support community mobilisation and generation of CDD projects		
	CDD supported projects monitored		CDD supported projects monitored		
	CDD reports submitted to line ministries		CDD reports submitted to line ministries		
	Joint monitoring and review of CDD programme		Joint monitoring and review of CDD programme		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,768	<i>Non Wage Rec't:</i>	4,194	<i>Non Wage Rec't:</i>	2,769
<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
Total	2,768	Total	4,194	Total	2,769

Output: Adult Learning

No. FAL Learners Trained	100 (100 FAL learners trained in all the 7 subcounties of Soroti district)	200 (200 FAL learners trained in all the 7 subcounties of Soroti district)	95 (95 FAL learners trained in all the 7 subcounties of Soroti district)
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Vote: 553 Soroti District

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)

9. Community Based Services

Non Standard Outputs:	12 months motivation/honoraria allowance paid to 97 FAL instructors			12 months motivation/honoraria allowance paid to 97 FAL instructors	
	1 day for International Literacy celebrated/supported from Asuret sub county			1 day for International Literacy celebrated/supported	
	12 monitoring visits conducted			12 monitoring visits conducted	
	Instructional materials purchased			Instructional materials purchased	
	Learners sensitised on energy saving technology			Learners sensitised on integration of food security and nutrition	
	Learners sensitised on integration of food security and nutrition			Learners sensitised on energy saving technology	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,906	<i>Non Wage Rec't:</i> 10,214	<i>Non Wage Rec't:</i> 10,214	<i>Non Wage Rec't:</i> 10,906	
	<i>Domestic Dev't</i> 0	<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	<i>Donor Dev't</i> 0	
	Total 10,906	Total 10,214	Total 10,214	Total 10,906	

Output: Support to Public Libraries

Non Standard Outputs:	Books and periodicals;News papers and magazines Purchased Stationery purchased General cleaning of compound , library and latrine done Maintenance of building done General utilities paid			Books and periodicals;News papers and magazines Purchased Stationery purchased Maintenance of building done General utilities paid 1 Laptop procured with a printer and UPS 4 Shelves procured	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,654	<i>Non Wage Rec't:</i> 5,167	<i>Non Wage Rec't:</i> 5,167	<i>Non Wage Rec't:</i> 11,654	
	<i>Domestic Dev't</i> 0	<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	<i>Donor Dev't</i> 0	
	Total 11,654	Total 5,167	Total 5,167	Total 11,654	

Output: Gender Mainstreaming

Vote: 553 Soroti District

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)

9. Community Based Services

Non Standard Outputs:	2 coordination meeting held at district with the development partners		1 coordination meeting held at district with the development partners	
	womens days celebrated		womens days celebrated	
	Monitoring and Scrutinizing 7 sub national plans on Gender compliancy conducted		Monitoring and Scrutinizing 7 sub national plans on Gender compliancy conducted	
	Building the capacity of stakeholders on gender and equity budgeting Support to gender office		Building the capacity of stakeholders on gender and equity budgeting Support to gender office	
	15 projects of CDD in all 7 sub counties supported			
	21 visits to mobilize communities on CDD in all 7 S/Counties Conducted			
	4 appraisal meetings in all 7 sub counties Conducted			
	21 monitoring visits to CDD projects held in all subcounties 21 visits on screening of CDD projects in all 7 s/counties Conducted			
	21 Field visits for mobilization and sensitization of communities in all the 7 subcounties			
	2 CBS review meetings at the district head quarter			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,659	<i>Non Wage Rec't:</i> 1,920	<i>Non Wage Rec't:</i> 3,659	<i>Non Wage Rec't:</i> 3,659
	<i>Domestic Dev't</i> 0	<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	<i>Donor Dev't</i> 0
	Total 3,659	Total 1,920	Total 3,659	Total 3,659

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (50 juveniles cases handled, Providing youth groups with start up capital through Youth groups bank accounts. Attach and training youth on Vocational skills. Purchase and distribute tools to the trained youth, M&E,support child headed families and IGAs, procure 1 office table, 2 file cabinets)	26 (Juveniles cases handled, Providing youth groups with start up capital through Youth groups bank accounts. Attach and training youth on Vocational skills. Purchase and distribute tools to the trained youth, M&E,support child headed families and IGAs, procure 1 office table, 2 file cabinets)	50 (juveniles cases handled Providing youth groups with start up capital through Youth groups bank accounts. Attach and training youth on Vocational skills. Purchase and distribute tools to the trained youth, M&E,support child headed families and IGAs, Support to child headed families)
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Vote: 553 Soroti District

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)	

9. Community Based Services

Non Standard Outputs:	<p>4 data collection sets made</p> <p>100 social inquiries on child related cases conducted</p> <p>20 children traced and resettled</p> <p>4 quarterly coordination meetings with child related partners held</p> <p>1 sensitization meeting on national OVC policy roll out conducted in Ateso version</p> <p>20 children/juveniles transported to places of safe custody</p> <p>4 Quarterly reports submitted</p> <p>4 quarterly support supervisions conducted for CSOs and LLGs</p> <p>Day of African child supported/celebrated</p> <p>1 day and night survey on street children conducted in Soroti town</p> <p>1 supervision on community service sentence conducted</p> <p>10 OVCs provided with start up kits</p> <p>3 support supervisions for OVC service providers</p> <p>4 quarterly meetings on child related activities</p> <p>16 youth groups supported with start up capital</p> <p>40 youths trained on vocational skills</p> <p>40 trained youths provided with tools</p> <p>16 monitoring visits on PCY activities</p> <p>8 child headed families supported</p> <p>office furniture procured i.e 2 file cabinets, table and chair</p>	<p>1 sensitization meeting on national OVC policy roll out conducted in Ateso version</p> <p>20 children/juveniles transported to places of safe custody</p> <p>Deaf Awareness week week celebrated (2000000)</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	10,616	<i>Non Wage Rec't:</i>	30,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	14,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,000	Total	10,616	Total	30,000

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth national day celebrated youth mobilised on IGAs)	8 (youth councils supported)	8 (Youths supported)
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Vote: 553 Soroti District

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)
9. Community Based Services				
Non Standard Outputs:	2 Planning meetings Conducted		3 Planning meetings Conducted	
	8 youth groups Monitored at sub counties		8 youth groups Monitored at sub counties in 2 visits	
	1 Youth day supported and Celebrated		1 Youth day supported and Celebrated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,681	<i>Non Wage Rec't:</i> 2,363	<i>Non Wage Rec't:</i> 3,681	<i>Non Wage Rec't:</i> 3,681
	<i>Domestic Dev't</i> 0	<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	<i>Donor Dev't</i> 0
	Total 3,681	Total 2,363	Total 3,681	Total 3,681

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (NA)	0 (Not planned)
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Vote: 553 Soroti District

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)	

9. Community Based Services

Non Standard Outputs:	4 monitoring visits to disability groups		7 monitoring visits to disability groups	
	2 PWDS Committee meetings conducted		4PWDS Committee meetings conducted	
	1 mobilization meeting for CBS staff conductd		1 mobilization meeting for CBS staff conductd	
	5 PWDs groups supported with fundings from special grant		10 PWDs groups supported with fundings from special grant	
	1 Planning meeting for PWD council conducted		1 Planning meeting for PWD council conducted	
	1 general meeting for PWDs conducted		1 general meeting for PWDs conducted	
	7 visits of monitoring for PWDs funded projects/council activities		1 National day for Disability Celebration supporteed	
	1 day training of PWDS on IGAS and leadership skills		2 Planning meetings on review and approval of the disability council work plan held	
	1 National day for Disability Celebration supporteed		capacity of PWDs to generate household income enhanced	
	2 visits of monitoring and supervision to Disability councils & PWD groups Conducted		1 day Celebration for deaf Office operations.	
	2 Planning meetings on review and approval of the disability council work plan held		4 monitoring and support supervision visits in 7	
	capacity of PWDs to generate household income enhanced			
	1 day Celebration of PWDs and Older persons supported			
	Office operations.			
	4 committee meetings of PWD held			
	1 meeting of CBS Mobilized			
	4 monitoring and support supervision visits in 7 subcounties Conducted on PWD activities			
	2 planing meetings at district HQ Conducted			
	1Training of PWDs on IGAs at HQ Conducted			

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,467	<i>Non Wage Rec't:</i>	22,018	<i>Non Wage Rec't:</i>	22,308
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 553 Soroti District

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

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	23,467	<i>Total</i>	22,018	<i>Total</i>	22,308

Output: Culture mainstreaming

Non Standard Outputs: 20 Primary school teachers trained on the Iteso Cultural Anthem

Culture day supported

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,162	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	1,162
<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
<i>Total</i>	1,162	<i>Total</i>	250	<i>Total</i>	1,162

Output: Work based inspections

Non Standard Outputs: 30 work places inspected in the district

motorcycle maintained

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	600
<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
<i>Total</i>	600	<i>Total</i>	0	<i>Total</i>	600

Output: Labour dispute settlement

Non Standard Outputs: 80 labour disputes settled

1 labour day celebration supported

1 training on labour laws held

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,800
<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
<i>Total</i>	2,400	<i>Total</i>	0	<i>Total</i>	1,800

Output: Reprerentation on Women's Councils

No. of women councils supported 45 (45 women councils supported in HLG and LLGs including the youth and disability)

Non Standard Outputs: 1 day celebration to commemorate International women's day supported

1 Study tour to a preferred centre conducted

2 planning meetings conducted

4 monitoring visits on women groups and women councils at LLGs conducted 12 months office operations for women councils facilitated

45 (women councils supported in HLG and LLGs including the youth and disability)

1 day celebration to commemorate International women's day supported

1 Study tour to a preferred centre conducted

2 planning meetings conducted

8 monitoring visits on women groups and women councils at LLGs conducted 12 months office operations for women councils facilitated

Vote: 553 Soroti District

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)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,676	<i>Non Wage Rec't:</i>	4,772	<i>Non Wage Rec't:</i>	4,676
<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
Total	4,676	Total	4,772	Total	4,676

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	planned under officer, activities relooked to LLG vote		planned under officer, activities and funds transferred to LLG vote		
<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>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	70,796
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	70,796

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	46,033	<i>Non Wage Rec't:</i>	8,600	<i>Non Wage Rec't:</i>	13,379
<i>Domestic Dev't</i>	73,938	<i>Domestic Dev't</i>	51,916	<i>Domestic Dev't</i>	6,277
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	119,971	Total	60,516	Total	19,656

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 553 Soroti District

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)	

10. Planning

Non Standard Outputs:

Operational Fuel provided (UNCOND. GRANT-UCG)
Staff teas provided (UCG)
1 motor vehicle maintained

3 motorcycles maintained/ serviced
1 desk top computer procured
Office stationery provided
Pre-Internal Assesment meeting held

Development Interventions publicised

Workshops attended

Staff facilitated with burial benefits/incapacities

12 months Telecommunications bills paid

News Papers provided

Burial of loved ones carried out

Operational Fuel provided (UNCOND. GRANT-UCG)

Office stationery, and computer consumables provided

Travel in land facilitated

Staff teas provided (UCG)

3 motorcycles maintained/ serviced

Car serviced and fuel provided for

Pre-Internal Assesment meeting held

Development Interventions publicised

Workshops attended

Staff facilitated with burial benefits/incapacities

12 months Telecommunications bills paid

News Papers provided

Burial of loved ones carried out

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	34,936	<i>Non Wage Rec't:</i>	21,539	<i>Non Wage Rec't:</i>	27,096
<i>Domestic Dev't</i>	3,233	<i>Domestic Dev't</i>	3,200	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,169	Total	24,739	Total	27,096

Output: District Planning

No of Minutes of TPC meetings	12 ()	12 (DTPC minutes prepared and approved)	12 (TPC Meetings)
No of minutes of Council meetings with relevant resolutions	6 (6 Council minutes with relevant resolutions prepared and approved)	4 (minutes: activity reverted to Clerk to Council)	0 (Not Applicable)
No of qualified staff in the Unit	7 (Staff salaries paid for 12 months (4-technical officers and 3 support staff). The technical offices are District Planner, Population Officer, Statistician and Assistant Statistical/Planning officer. The support staff are the office attend, Stenographer secretary and driver)	6 (4 Technical Staff Paid Salary 2 Support Staff paid salary)	5 (Staff in Post (4-technical officers and 1 support staff). The technical offices are District Planner, Population Officer, Statistician and Assistant Statistical/Planning officer. All the staff in post paid salaries)

Vote: 553 Soroti District

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)	Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:

LGMSD project priorities generated and consolidated

Investment inventory prepared and submitted to Ministry of Local Government

LGMSD Annual and Quarterly work plans prepared and submitted , Quarterly LGMSD Reports prepared and submitted

FY 2013/2014 priorities generated for all the 7 sub counties

Internal Assessment of Local Governments Conducted

Project profiles for 2013/14 prepared
Sub county Staff mentored in Planning
Heads of departments/sections trained in using the OBT tool.

Annual performance contract prepared

FOR DEVT GRANT:

4 quarterly LGMSD reports including annual work plan prepared

LGMSD project monitoring facilitated

Planning process to generate priorities for FY 2013/14 Conducted.

4 quarterly performance contract reports prepared

Budget Conference held(LR) / and BFP prepared

<i>Wage Rec't:</i>	51,321	<i>Wage Rec't:</i>	45,157	<i>Wage Rec't:</i>	41,099
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	33,048
<i>Domestic Dev't</i>	7,233	<i>Domestic Dev't</i>	5,100	<i>Domestic Dev't</i>	6,872
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	58,554	Total	50,257	Total	81,019

Output: Statistical data collection

Vote: 553 Soroti District

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)

10. Planning

Non Standard Outputs:	1 Statistical Abstract for 2011/2012 Prepared and disseminated			Travel inland facilitated	
	1 data set for LOGICS Collected.			1 Disaster response and management plan prepared	
	18 Staff provided with computerised identifications			1 Statistical Abstract for 2012/2013 Prepared and disseminated	
	1 damage and Loss assessment Report prepared (DALA)				
	1 set of District data base established				
	1 Disaster response and management plan prepared				
	1 LOGICS data software installed				
	7 LLGs trained on primary and secondary data collection				
	2 file cabinets procured				
	Data analysed				
	Travel inland facilitated				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 6,147	<i>Non Wage Rec't:</i> 6,147	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 0	<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	<i>Donor Dev't</i> 0	
	Total 10,000	Total 6,147	Total 6,147	Total 4,000	

Output: Demographic data collection

Non Standard Outputs:	na			Data collected on key demographic indicators	
	<i>Wage Rec't:</i> 0	<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> 0	<i>Non Wage Rec't:</i> 3,000	
	<i>Domestic Dev't</i> 0	<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	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 0	Total 3,000	

Output: Project Formulation

Vote: 553 Soroti District

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)	Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	Sub counties supported / backstopped on the integration of Food security planning Development Plans through: planning Coordination and Reporting Data Collection and Analysis Community Sensitisation Enhancement Functionality of the food security committees Food security Work plans compiled	NA
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<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>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	20,200	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	20,200	<i>Total</i>	0	<i>Total</i>	0

Output: Management Information Systems

Non Standard Outputs:	Office computers repaired and maintained 5 Computers serviced 2 Antivirus packs procured and installed Monthly internet paid 1 Modem procured and serviced	Office computers repaired and maintained 5 Computers serviced 2 Antivirus packs procured and installed Monthly internet paid 1 laptop computer and 1 desk top computer procured.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,760	<i>Non Wage Rec't:</i>	1,886	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,467
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	2,760	<i>Total</i>	1,886	<i>Total</i>	11,467

Output: Operational Planning

Vote: 553 Soroti District

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)	Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:

NA

240 members of the LLGs/Parish planning committees mentored in all the 7 sub counties

1 FORM B/OBT refresher training by MoFPED conducted

7 LLGs/ SDPS plans revised and prepared

1 DDP prepared and revised
1 planning retreat held

Budget Conference held, BFP prepared and submitted to Line ministries

8 PAF consolidated reports prepared and consolidated in the OBT and submitted to Line Ministries

DTPC meetings minutes prepared

District Monitoring and Evaluation Framework prepared

Internal Assesment report prepared

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,028	<i>Non Wage Rec't:</i>	16,186	<i>Non Wage Rec't:</i>	0
<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
Total	18,028	Total	16,186	Total	0

Output: Monitoring and Evaluation of Sector plans

Vote: 553 Soroti District

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)	
	36 monitoring visits to PRDP Projects conducted 4 quarterly PRDP monitoring reports produced 4 PRDP quarterly Progress Reports submitted to the Office of the Prime Minister. 1 Annual PRDP work plan submitted to OPM 15 PRDP Projects Ground breaking/commissioning done (handed over to PMCs and Contractor-to start works) 15 PRDP projects commissioned (handed over to user communities) 2 Annual PRDP dissemination of completed projects using voice media done (radio msgs/talkshow) 4 LGMSD monitoring reports produced		All Planned PRDP projects handed over to contractors (ground breaking ceremonies) All Completed PRDP projected commissioned (handed over to the user communities) 4 quarterly joint monitoring visits for PRDP Projects conducted 4 quarterly monitoring PRDP reports prepared and submitted to OPM PRDP Review meetings/Workshops attended LGMSD projects monitored	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 29,254 <i>Domestic Dev't</i> 2,000 <i>Donor Dev't</i> 0 Total 31,254	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 17,792 <i>Domestic Dev't</i> 1,500 <i>Donor Dev't</i> 0 Total 19,292	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 17,500 <i>Domestic Dev't</i> 2,167 <i>Donor Dev't</i> 0 Total 19,667	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 553 Soroti District

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)

11. Internal Audit

Non Standard Outputs:	12 months staff salaries paid 4 Workshops and seminars attended 2 motorcycles maintained	12 months staff salaries paid 4 Workshops and seminars attended 2 motorcycles maintained
	12 months Office operations facilitated (operational fuel, stationery, etc) 4 quarterly PRDP audit Report produced 4 quarterly NAADS audit Report produced 4 quarterly NUSAF audit Report produced General supplies verified 4 audited Revenue collection reports produced 4 quarterly consolidated district internal audit reports produced and submitted to Council Chairperson and copied to OAG, MoLG, RDC, PAC, CFO and CAO	12 months Office operations facilitated (operational fuel, stationery, etc) 4 quarterly PRDP audit Report produced 4 quarterly NAADS audit Report produced 4 quarterly NUSAF audit Report produced
	4 quarterly ROAD FUNDS audit Report produced 1 lap top procured 1 camera procured	

<i>Wage Rec't:</i>	13,534	<i>Wage Rec't:</i>	11,945	<i>Wage Rec't:</i>	12,384
<i>Non Wage Rec't:</i>	17,201	<i>Non Wage Rec't:</i>	11,623	<i>Non Wage Rec't:</i>	12,201
<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
Total	30,735	Total	23,569	Total	24,585

Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly LGMSDP audit Report produced)	4 (Consolidated PAF and LGMSD internal Audit Report Produced)	4 (4 quarterly LGMSDP audit Report produced)
Date of submitting Quaterly Internal Audit Reports	31/10/12 (1 department)	17/07/2013 (Reports submitted)	15/11/2014 ((05/11/2014, 6/02/2015, 6/5/2015, 5/8/2015) quarterly consolidated district internal audit reports produced and submitted to Council Chairperson and copied to OAG, MoLG, RDC, PAC, CFO and CAO)
Non Standard Outputs:	na		NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 1,950	<i>Non Wage Rec't:</i> 13,000
	<i>Domestic Dev't</i> 800	<i>Domestic Dev't</i> 600	<i>Domestic Dev't</i> 800
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,800	Total 2,550	Total 13,800

Vote: 553 Soroti District

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)	Planned Outputs (Quantity, Description and Location)
	<i>Wage Rec't:</i> 7,446,488	<i>Wage Rec't:</i> 7,064,853	<i>Wage Rec't:</i> 9,198,577	
	<i>Non Wage Rec't:</i> 4,512,629	<i>Non Wage Rec't:</i> 3,753,098	<i>Non Wage Rec't:</i> 4,945,605	
	<i>Domestic Dev't</i> 7,080,105	<i>Domestic Dev't</i> 4,021,370	<i>Domestic Dev't</i> 5,695,644	
	<i>Donor Dev't</i> 560,399	<i>Donor Dev't</i> 96,320	<i>Donor Dev't</i> 311,262	
	Total 19,599,620	Total 14,935,641	Total 20,151,088	

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	12 months Payment of staff Salaries	<i>General Staff Salaries</i>	289,690
		<i>Allowances</i>	2,000
	12 months operational costs met (Water, electricity and telephone bills paid; News papers provided, Office stationery provided)	<i>Medical Expenses(To Employees)</i>	500
		<i>Incapacity, death benefits and funeral expenses</i>	2,804
	Funeral costs met	<i>Advertising and Public Relations</i>	500
		<i>Workshops and Seminars</i>	9,000
	International and National functions ie Independence, NRM day,Heroes day organised and End of year party financed.	<i>Books, Periodicals and Newspapers</i>	1,500
		<i>Computer Supplies and IT Services</i>	1,500
	Fuels , oils and lubricants costs met.	<i>Welfare and Entertainment</i>	1,800
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	Advertising and public relations expenses met	<i>Small Office Equipment</i>	1,000
		<i>Subscriptions</i>	2,500
	Newspapers and periodicals purchased	<i>Telecommunications</i>	3,520
	computer consumables met	<i>Electricity</i>	16,500
	office teas and general staff welfare requirments met.	<i>Water</i>	2,600
		<i>Consultancy Services- Short-term</i>	12,000
	Office stationery, tonners purchased	<i>Travel Inland</i>	56,000
	legal service costs met,	<i>Travel Abroad</i>	2,000
	travel inland and abroad facioliated	<i>Fuel, Lubricants and Oils</i>	5,000
	workshops and seminers conducted	<i>Maintenance - Vehicles</i>	8,500
	Vehicle maintained	<i>Incapacity, death benefits and and funeral expenses</i>	4,500
	Administration Staff travel inland facilitated		
		<i>Wage Rec't:</i>	289,690
		<i>Non Wage Rec't:</i>	135,724
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	425,414

Output: Human Resource Management

<i>Allowances</i>	1,280
<i>Printing, Stationery, Photocopying and Binding</i>	7,754
<i>Telecommunications</i>	720
<i>General Supply of Goods and Services</i>	1,000
<i>Travel Inland</i>	7,500

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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1a. Administration

Non Standard Outputs:	<p>Operations and management of the human resources offices facilitated</p> <p>District monthly payroll managed</p> <p>Rewards and Sanctions scheme of the public service implemented</p> <p>Field Staff supervision and appraisal conducted</p> <p>Exception reports prepared and submitted to MOPS</p> <p>Faciliate Printing of Payroll -PAF Monitoring (8,808,000)</p> <p>Office teas and general computer and stationery supplied</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,254
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	18,254

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	<p>yes (District 5 year Capacity Building plan)</p> <p>15 (capacity building sessions</p> <p>3 career development activities funded for 1Sub county Chief, Two Parish Chiefs</p> <p>15 Field visists conducted to carry out Capacity needs Assement</p> <p>14 Subcounty Staff mentored</p> <p>21 Subcounty staff trained on linking plans and Budgets to the OBT</p> <p>10 Newly recruited inducted</p> <p>158 Senior men and Senior women teachers trained</p> <p>2 Accounts Staff faciliated to to study the courses (Examiner of Accounts & Ag. Budget Officer)</p> <p>300 Field staff supervised and appraised .</p> <p>3 HRM cadre faciliated to register with Uganda HR managers assoaciation</p> <p>Accounts Staff faciliated to persue professional courses (CPA and Accounts))</p>	<p><i>Allowances</i></p> <p><i>Workshops and Seminars</i></p> <p><i>Staff Training</i></p> <p><i>Welfare and Entertainment</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Subscriptions</i></p> <p><i>Travel Inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>1,502</p> <p>16,200</p> <p>21,000</p> <p>2,500</p> <p>700</p> <p>600</p> <p>16,320</p> <p>1,500</p>
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Non Standard Outputs:	District councils get exposure vist to any district of their choice for skills enhancement
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<i>Wage Rec't:</i>	0
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Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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1a. Administration

<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	51,322
<i>Donor Dev't</i>	0
Total	60,322

Output: Supervision of Sub County programme implementation

<p>%age of LG establish posts filled</p> <p>Non Standard Outputs:</p>	<p>65 (Both district and sub county local governments)</p> <p>Government and other district programs monitored</p> <p>4 quarterly monitoring visits both by technical and political arms conducted on PAF, NAADS, LGMSD PRDP and NUSAF</p> <p>NUSAF2 Operational funds for Soroti and Serere Districts (79,618,000)</p> <p>-Headquarter operations 111,800,000 To facilitate field appraisal, awareness creations, procurment processes, technical supervision, monitoring, training of Project management commities, Travel inland, workshops, office operations, car maintainance</p> <p>Municipal NUSAF2 Operation.</p> <p>NUSAFII Sub project Funds for Soroti,Serere districts and Soroti Municipal Council (2,407,943,851)</p>	<p><i>Allowances</i></p> <p><i>Workshops and Seminars</i></p> <p><i>Computer Supplies and IT Services</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Small Office Equipment</i></p> <p><i>Bank Charges and other Bank related costs</i></p> <p><i>Telecommunications</i></p> <p><i>Information and Communications Technology</i></p> <p><i>General Supply of Goods and Services</i></p> <p><i>Travel Inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p> <p><i>Maintenance - Vehicles</i></p> <p><i>Maintenance Other</i></p>	<p>1,934</p> <p>117,859</p> <p>6,604</p> <p>3,305</p> <p>1,040</p> <p>1,000</p> <p>1,720</p> <p>4,146</p> <p>2,407,944</p> <p>31,978</p> <p>4,266</p> <p>13,600</p> <p>8,000</p>
			<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 3,405</p> <p><i>Domestic Dev't</i> 2,599,991</p> <p><i>Donor Dev't</i> 0</p> <p>Total 2,603,396</p>

Output: Public Information Dissemination

<p>Non Standard Outputs:</p>	<p>4 Quarterly Public notices produced</p> <p>4 Documentaries on PAF activities produced</p> <p>4 quaretrly radio talk shows held</p>	<p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Travel Inland</i></p>	<p>200</p> <p>1,000</p>
			<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 1,200</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 1,200</p>

Output: Office Support services

<p><i>IFMS Recurrent Costs</i></p> <p><i>Travel Inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p> <p><i>Maintenance Other</i></p>	<p>17,143</p> <p>6,000</p> <p>12,000</p> <p>12,000</p>
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Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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1a. Administration

Non Standard Outputs: 12 months IFMS operational costs met (generator fuel provided, Airconditioners serviced, generator serviced, computers maintained, Fire extinguisher serviced etc

IFMS workshops attended

IFMS users allowances paid

Computer supplies done

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	47,143
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	47,143

Output: Records Management

Non Standard Outputs: Central registry operations facilitated including; Purchase of box files, spring files, filling cabinets, other stationery and chairs

Books, Periodicals and Newspapers 1,520
Computer Supplies and IT Services 500
Welfare and Entertainment 480
Printing, Stationery, Photocopying and Binding 2,000
Small Office Equipment 500

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

Output: Procurement Services

Non Standard Outputs: Invitation for prequalification and Bid Submission / application costs met
 12 months operational costs met BOQs prepared, Bids evaluated, Firms prequalified, Bids multiplied, Bids advertised, 4 Quarterly reports prepared and submitted to line ministries
 Contracts awarded

Office equipment procured

Advertising and Public Relations 7,200
Computer Supplies and IT Services 1,350
Welfare and Entertainment 1,000
Printing, Stationery, Photocopying and Binding 3,200
Travel Inland 2,250

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	15,000

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed

7 (Units of Toilets constructed in FY 2012/13 Rolled over payment

Other Structures

26,682

1. 3 stances of pit latrines in each of the sub counties of the following sub counties (Katine, Tubur, Arapai, Soroti, Gweri, and Atiira)-20,000,000

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>US\$ Thousand</i>
<i>1a. Administration</i>			
	2. District Service Commission toilet renovated (6681776). All the above toilets were affected by budgets cuts of FY 2012/13 and the returned funds of 2011/12		
No. of solar panels purchased and installed	0 (Not planned)		
No. of existing administrative buildings rehabilitated	0 (Not planned)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	26,682
		<i>Donor Dev't</i>	0
		<i>Total</i>	26,682
Output: PRDP-Buildings & Other Structures			
No. of administrative buildings constructed	0 (Not planned)	<i>Non-Residential Buildings</i>	85,000
No. of solar panels purchased and installed	0 (not applicable)		
No. of existing administrative buildings rehabilitated	2 (District works department building rehabilitated District Production department Retention funds and variation FY2012/13 paid.)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	85,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	85,000
Output: PRDP-Vehicles & Other Transport Equipment			
No. of vehicles purchased	2 (Vehicles Procured)	<i>Transport Equipment</i>	240,000
No. of motorcycles purchased	0 (Not planned)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	240,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	240,000
Output: PRDP-Office and IT Equipment (including Software)			
No. of computers, printers and sets of office furniture purchased	0 (NA)	<i>Furniture and Fixtures</i>	34,000
Non Standard Outputs:	Council hall furniture procured. Heads of departments office furniture purchased		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	34,000

Vote: 553 Soroti District

Workplan Details

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

1a. Administration

Donor Dev't 0
Total **34,000**

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	<i>Furniture and Fixtures</i>	12,249
Video Camera and digital camera purchased		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	12,249
	<i>Donor Dev't</i>	0
	<i>Total</i>	12,249

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	289,690
		<i>Non Wage Rec't:</i>	234,726
		<i>Domestic Dev't</i>	3,049,243
		<i>Donor Dev't</i>	0
		Total	3,573,659

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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	25/09/2013 (1 Annual performance report submitted to ministry of Finance)	<i>General Staff Salaries</i>	91,972
		<i>Allowances</i>	1,900
Non Standard Outputs:	Accounting documents including receipts procured	<i>Medical Expenses(To Employees)</i>	700
	Routine mentoring and backstopping of accounts staff conducted	<i>Incapacity, death benefits and funeral expenses</i>	2,000
	Supplier arrears paid 12 months Staff salaries Paid	<i>Advertising and Public Relations</i>	300
	PAF monitoring activities of submitting Montgly accountability statement conducted	<i>Workshops and Seminars</i>	4,500
	Travel inland facilitated	<i>Computer Supplies and IT Services</i>	3,800
	Office operations, teas , provided	<i>Welfare and Entertainment</i>	1,500
	Co funding for LGMSD and NAADS.	<i>Special Meals and Drinks</i>	1,500
	Electricity, Water and telephone bills paid	<i>Printing, Stationery, Photocopying and Binding</i>	4,500
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	5,000
		<i>Subscriptions</i>	500
		<i>Telecommunications</i>	3,000
		<i>Postage and Courier</i>	100
		<i>Electricity</i>	10,950
		<i>Water</i>	4,000
		<i>General Supply of Goods and Services</i>	10,400
		<i>Travel Inland</i>	14,500
		<i>Fuel, Lubricants and Oils</i>	2,650
		<i>Maintenance - Vehicles</i>	2,500
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,500
		<i>Wage Rec't:</i>	91,972
		<i>Non Wage Rec't:</i>	76,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	168,272

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	165000000 (UGX 165000000 expected to be raised)	<i>Allowances</i>	1,300
Value of Hotel Tax Collected	2000 (UGX 2000000 expected to be realised from Akello Hotel)	<i>Workshops and Seminars</i>	3,180
Value of LG service tax collection	28050 (Ugx:28,050,000 is expected to be raised)	<i>Books, Periodicals and Newspapers</i>	365
		<i>Computer Supplies and IT Services</i>	500
		<i>Welfare and Entertainment</i>	870

Vote: 553 Soroti District

Workplan Details

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

Non Standard Outputs:	Public sensitised on the importance of taxes.	<i>Printing, Stationery, Photocopying and Binding</i>	1,800
	1 Assessment of of Local service tax for farmers and business community conducted	<i>Telecommunications</i>	300
	12 months property tax rates implemented.	<i>General Supply of Goods and Services</i>	1,328
	4 quarterly Performance review meetings conducted	<i>Travel Inland</i>	14,090
	1 Revenue enhancement Plan reviewed.	<i>Fuel, Lubricants and Oils</i>	2,069
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,802
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	25,802

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (1 annual budget and work plan presented to Council)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	2,150
Date of Approval of the Annual Workplan to the Council	30/04/2013 (1 annual workplan approved by Council)	<i>Computer Supplies and IT Services</i>	250
Non Standard Outputs:	1 BFP Prepared	<i>Printing, Stationery, Photocopying and Binding</i>	2,740
	7 Sub counties mentored on budgeting and planning	<i>Telecommunications</i>	60
	7 Accounts Assistant capacity built to prepare final accounts and retire expenditures	<i>General Supply of Goods and Services</i>	300
		<i>Travel Inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	7,500

Output: LG Expenditure mangement Services

Non Standard Outputs:	4 quarterly mandatory accountability Statements / Financial reports produced and submitted to line ministries	<i>Allowances</i>	3,008
	LGMSD and NAADS Cofunded	<i>Statutory</i>	20,000
		<i>Advertising and Public Relations</i>	100
		<i>Workshops and Seminars</i>	500
		<i>Books, Periodicals and Newspapers</i>	250
		<i>Computer Supplies and IT Services</i>	200
		<i>Welfare and Entertainment</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	80
		<i>Telecommunications</i>	600
		<i>General Supply of Goods and Services</i>	3,000
		<i>Travel Inland</i>	3,200
		<i>Fuel, Lubricants and Oils</i>	2,750
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,788

Vote: 553 Soroti District

Workplan Details

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

Domestic Dev't 23,200

Donor Dev't 0

Total **33,988**

Output: LG Accounting Services

Date for submitting annual	26/09/2013 (1 Final Account report	<i>Allowances</i>	1,900
LG final accounts to	submitted to OAG)	<i>Computer Supplies and IT Services</i>	500
Auditor General		<i>Welfare and Entertainment</i>	650
Non Standard Outputs:	5 staff of Accounts/Finance department	<i>Printing, Stationery, Photocopying and</i>	750
	supported in career development	<i>Binding</i>	
	courses study	<i>Telecommunications</i>	500
	4 quarterly PAF activities accounts	<i>Travel Inland</i>	4,100
	statements produced	<i>Fuel, Lubricants and Oils</i>	2,100
	12 months bank charges met		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	10,500

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	91,972
	Non Wage Rec't:	130,890
	Domestic Dev't	23,200
	Donor Dev't	0
	Total	246,062

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 Council Administration services

Non Standard Outputs:	All district executive and Statutory bodies department Staff Paid Salaries for 12 months	General Staff Salaries	268,725
	6 District council meetings held	Allowances	2,250
	LC Is and LC IIs Ex-gratia paid	Advertising and Public Relations	500
	Payment of gratuity to LC IIIs and DEC	Workshops and Seminars	3,981
	Vehicle and Telecommunications bills paid	Books, Periodicals and Newspapers	1,540
	office operations and utilities	Computer Supplies and IT Services	1,400
	Council study tour	Welfare and Entertainment	1,000
	Office inland travel	Printing, Stationery, Photocopying and Binding	2,000
	General supply of goods and services	Small Office Equipment	2,000
	Chairmans Fuels,Oils,Lubricants and Travel Costs met	Telecommunications	1,183
	Operation Costs of the office met	Postage and Courier	50
	Retainer fees for DSC members met	Travel Inland	23,000
		Travel Abroad	1,500
		Maintenance - Vehicles	6,000
		Wage Rec't:	268,725
		Non Wage Rec't:	46,404
		Domestic Dev't	0
		Donor Dev't	0
		Total	315,129

Output: LG procurement management services

Non Standard Outputs:	Approved prequalification advert, Bid documents and prequalification reports	Allowances	4,640
	Facilitation of contract committee members operations	Special Meals and Drinks	469
	Approving of Open domestic advert and Bid documents	Printing, Stationery, Photocopying and Binding	200
	Approving of Selective Domestic invitation, Bid documents and committee reports	Fuel, Lubricants and Oils	315
		Wage Rec't:	0
		Non Wage Rec't:	5,624
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,624

Output: LG staff recruitment services

General Staff Salaries	23,400
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Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
3. Statutory Bodies			
Non Standard Outputs:	DSC Chairpersons Salary paid	<i>Allowances</i>	5,640
	150 staff recruited	<i>Recruitment Expenses</i>	25,501
	Promote 100 Staff.	<i>Books, Periodicals and Newspapers</i>	500
	Comfirm 100 staff	<i>Computer Supplies and IT Services</i>	500
	Retire 20 staff	<i>Welfare and Entertainment</i>	400
	Discipline 15 staff	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	Grant study leave to 20 staff	<i>Travel Inland</i>	5,600
	12 months DSC Chairmans Salary paid	<i>Maintenance Other</i>	1,500
	12 months of Chairperson's gratuity		
	12 months of member's retailers' fee official jounies facilitated		
	12 months Office Operational Expenses met		
	Provide for District Service Commission Chairpesons Gratuity, and members Retainer fees		
	DSC compound maintained		
		<i>Wage Rec't:</i>	23,400
		<i>Non Wage Rec't:</i>	41,641
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	65,041
Output: LG Land management services			
No. of Land board meetings	8 (meetings held)	<i>Allowances</i>	6,000
		<i>Printing, Stationery, Photocopying and Binding</i>	874
No. of land applications (registration, renewal, lease extensions) cleared	300 (Allocation letters, Lease offers letters, freehold offers, lease agreements and land titles issued)	<i>Fuel, Lubricants and Oils</i>	1,000
Non Standard Outputs:	4 -3 day land Board meetings held with reports made		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,874
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,874
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	5 (Reports discussed by PAC)	<i>Allowances</i>	5,724
No. of Auditor Generals queries reviewed per LG	15 (Auditor general queries reviewed)	<i>Welfare and Entertainment</i>	2,000
Non Standard Outputs:	8 Internal and external Auditor Generals Reports examined	<i>Printing, Stationery, Photocopying and Binding</i>	1,548
	Hold 8 quarterly PAC meetings to examine Internal Audit and Auditor Generals Reports	<i>Small Office Equipment</i>	200
		<i>Telecommunications</i>	150
		<i>Travel Inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,622
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,622
Output: LG Political and executive oversight			

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
3. Statutory Bodies			
Non Standard Outputs:			
	District projects monitored by the district Executive committee members	<i>Allowances</i>	29,000
		<i>Welfare and Entertainment</i>	1,250
		<i>Telecommunications</i>	200
	12 monthly executive meetings held	<i>Travel Inland</i>	9,100
	4 District Council meetings held	<i>Fuel, Lubricants and Oils</i>	450
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	40,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	40,000
Output: PRDP-Capacity Building for Land Administration			
No. of District land Boards, Area Land Committees and LC Courts trained	0 (NA)	<i>Travel Inland</i>	14,496
Non Standard Outputs:	4 Local Administrative Units surveyed and titled		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,496
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,496
Output: Standing Committees Services			
Non Standard Outputs:	12 meetings by standing committees held (4 meetings by each of the 3 committees)	<i>Allowances</i>	24,400
		<i>Welfare and Entertainment</i>	1,600
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	Deputy Speaker Facilitated to attend one parliamentary session(1,500,000)	<i>Travel Inland</i>	6,500
		<i>Fuel, Lubricants and Oils</i>	1,000
	Working committee of council facilitated (5,000,000)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	35,500

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	292,125
	<i>Non Wage Rec't:</i>	206,161
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	498,285

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

<i>General Staff Salaries</i>	205,035
<i>Social Security Contributions (NSSF)</i>	2,952
<i>Workshops and Seminars</i>	26,073
<i>Printing, Stationery, Photocopying and Binding</i>	6,400
<i>Information and Communications Technology</i>	2,000
<i>General Supply of Goods and Services</i>	15,113
<i>Insurances</i>	4,200
<i>Travel Inland</i>	16,385
<i>Maintenance - Vehicles</i>	2,500

Vote: 553 Soroti District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:

- Contract Fees(Salary,NSSF and Gratuity) for District NAADS Coordinator payed
- Sub county NAADS Coordinators Salaries Paid.
- Commercialling Framers Financed (Inputs Purchased)
- District MSIP conducted
- NAADS District quarterly planning/review meetings conducted
- Establishment of adaptive research trials done
- Facilitation of DARST team support to R&D implementation done
- District NAADS M&E activities conducted
- Facilitation of District Farmer Forum half yearly review done
- Facilitation Farmer forum Office space met
- Facilitation to DPO support to ATAAS implementation done
- Dissemination of agricultural advisory services, farming tips & market information through radio done
- District quarterly finance & process audits of NAADS participating S/counties done
- District quarterly technical audits & quality assurance of participating S/counties done
- Office running expenses(Utilities,Stationary & office consummables ensured
- Motor vehicle expenses (Insurance, Fuel & oils, Maintainance & repairs) ensured
- Communications & Information met
- Facilitation allowance paid
- District wide HLFO/development for access to production support & group marketing services ensured
- Printing of literature on general marketing information done

<i>Wage Rec't:</i>	205,035
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	75,623
<i>Donor Dev't</i>	0

Vote: 553 Soroti District

Workplan Details

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

	Total	280,658
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2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	10 (Northern Division, Western Division, Eastern Division, Soroti, Tubur, Katine, Gweri Kamuda, Asuret Arapai)	<i>Transfers to other gov't units(capital)</i>	658,144
No. of farmers accessing advisory services	41220 (At village level in the 10 S/counties)		
No. of farmers receiving Agriculture inputs	1637 (1470 Food security farmers, 147 Market oriented farmers and 20 commercialising farmers receive technology inputs in all the 10 units with 49 parishes)		
No. of farmer advisory demonstration workshops	2648 (At group level in the Villages in the 10 units in NAADS with 49 parishes)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	658,144
		<i>Donor Dev't</i>	0
		Total	658,144

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	16 Farmer trainings on beekeeping, pest and disease, trade and ,	<i>General Staff Salaries</i>	235,250
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
	Technical supervision of all production projects and activities	<i>Workshops and Seminars</i>	21,738
		<i>Staff Training</i>	1,400
	procurement of 5 computers for the sectors	<i>Hire of Venue (chairs, projector etc)</i>	300
		<i>Computer Supplies and IT Services</i>	16,500
	pest and Disease surveillance	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	procure planting materials	<i>Small Office Equipment</i>	200
	regulations monitoring and control	<i>Telecommunications</i>	1,500
		<i>Information and Communications Technology</i>	600
		<i>Medical and Agricultural supplies</i>	4,500
		<i>General Supply of Goods and Services</i>	2,400
		<i>Travel Inland</i>	32,695
		<i>Travel Abroad</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Maintenance - Vehicles</i>	6,500
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Wage Rec't:</i>	235,250
		<i>Non Wage Rec't:</i>	90,407
		<i>Domestic Dev't</i>	3,926
		<i>Donor Dev't</i>	0
		Total	329,583

Output: Crop disease control and marketing

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
No. of Plant marketing facilities constructed	25 (N/A)	<i>General Supply of Goods and Services</i>	3,000
Non Standard Outputs:	25 mobile plant clic operations done in Katine and Arapai subcounties	<i>Travel Inland</i>	2,000
	43 field surveillance visits done in all subcounties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000
Output: Livestock Health and Marketing			
No. of livestock vaccinated	86000 (30000 cattle 3000 goats 3000 dogs 50000 poultry)	<i>Medical and Agricultural supplies</i>	1,000
No. of livestock by type undertaken in the slaughter slabs	18000 (12 000 cattle at Municipality, Asuret and Arapai Gweri 18,000 goats and sheep)	<i>Travel Inland</i>	5,306
No of livestock by types using dips constructed	0 (N/A)		
Non Standard Outputs:	Disease surveillance carried out in the whole district		
	Lab supplies supplied		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,306
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,306
Output: Fisheries regulation			
No. of fish ponds construsted and maintained	0 (N/A)	<i>Allowances</i>	60
		<i>Travel Inland</i>	3,560
Quantity of fish harvested	0 (NA)		
No. of fish ponds stocked	2 (Socking in Katine and Gweri and Arapai subcounties)		
Non Standard Outputs:	Equipment for fry transportation acquired		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,620
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,620
Output: Vermin control services			
Number of anti vermin operations executed quarterly	6 (Conduct Vermin control operations per quarter)	<i>Travel Inland</i>	1,350
No. of parishes receiving anti-vermin services	55 (All the district 55 parishes)		
Non Standard Outputs:	Training of 20 farmers on vermin		
		<i>Wage Rec't:</i>	0

Vote: 553 Soroti District

Workplan Details

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

4. Production and Marketing

<i>Non Wage Rec't:</i>	1,350
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,350

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	2000 (Carry out trap deployment and monitor performance)	<i>Medical and Agricultural supplies</i>	35,450
		<i>Travel Inland</i>	3,724
Non Standard Outputs:	3000 traps procured 16 litres of clossinex procured		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,724
		<i>Domestic Dev't</i>	35,450
		<i>Donor Dev't</i>	0
		Total	39,174

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construct slaughter slabs at trading centre of Gweri subcounty	<i>Other Structures</i>	4,550
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,550
		<i>Donor Dev't</i>	0
		Total	4,550

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips rehabilitated	0 (na)	<i>Other Structures</i>	34,768
No. of cattle dips constructed	0 (na)		
Non Standard Outputs:	Provide for payment of 7 cattle crushes constructed in FY 2012/13 (whose fund: were reallocated to Education to save return)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	34,768
		<i>Donor Dev't</i>	0
		Total	34,768

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (awareness Radio shows participated in)	<i>Allowances</i>	2,500
No of businesses inspected for compliance to the law	100 (Businesses inspected in all major centres of Arapai, Gweri Municipality ,Asuret)	<i>Workshops and Seminars</i>	6,840
No of businesses issued with trade licenses	0 (N/A)		
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Trade sensitisation meetings done)		

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
4. Production and Marketing		
Non Standard Outputs:	4 entrepreneurship awards made	
	2 trade shows attended	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 9,340
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 9,340

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	4 (4 enterprises in Municipality and rural linked to UNBS)	Allowances	3,660
No of businesses assisted in business registration process	3 (Business registration done for businesses in Municipality and rural)	Workshops and Seminars	8,000
No of awareness radio shows participated in	2 (Two shows at district level)	Computer Supplies and IT Services	2,000
Non Standard Outputs:	7 trade association meetings held	Printing, Stationery, Photocopying and Binding	2,000
	Office management activities		
	Motor cycle repairs and services		
	Services and repairs of office machine:		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 15,660
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 15,660

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	440,285
		<i>Non Wage Rec't:</i>	135,408
		<i>Domestic Dev't</i>	812,461
		<i>Donor Dev't</i>	0
		Total	1,388,154

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	12 months Staff salaries paid	General Staff Salaries	1,237,493
	12 months Office running expenses of the DHO (Utilities - office supplies and consumables) Provided for	Contract Staff Salaries (Incl. Casuals, Temporary)	460
	188 support Supervision visits by DHT Covering Cold chain, HMIS, TB, Drug Outlets, VHT/HIV AIDS, MCH/nutrition/malaria programmes; Lab supervision; ENV health, IDSR, HSD functionality conducted	Allowances	9,939
	8 monitoring visits of activities funded under PHC Grants, PHC RNW, PHC NGO, PAF, PHC DEVT by DHT conducted	Incapacity, death benefits and funeral expenses	300
	3 Doctors provided with top-up allowance for motivation quarterly	Workshops and Seminars	99,681
	DONOR FUNDS ACTIVITIES:	Hire of Venue (chairs, projector etc)	1,838
	Mass Drug Administration for NTDs conducted	Books, Periodicals and Newspapers	288
	Activities under the UN Joint Population Programme conducted for adolescent sexual and reproductive Health	Computer Supplies and IT Services	4,240
	Health system and district organisational leadership for HIV/AIDS strengthened through support from Baylor	Special Meals and Drinks	9,091
		Printing, Stationery, Photocopying and Binding	5,290
		Small Office Equipment	600
		Bank Charges and other Bank related costs	660
		Telecommunications	3,757
		Electricity	509
		Water	307
		General Supply of Goods and Services	356
		Travel Inland	10,640
		Fuel, Lubricants and Oils	31,173
		Maintenance - Civil	1,060
		Maintenance - Vehicles	7,076
		Maintenance Machinery, Equipment and Furniture	600
		<i>Wage Rec't:</i>	1,237,493
		<i>Non Wage Rec't:</i>	42,505
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	145,360
		Total	1,425,358

Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	2 (For 3 staff houses in Tiriri HC IV and Lalle HC II)	Workshops and Seminars	10,500
No. of VHT trained and equipped	0 (Not planed)	Travel Inland	2,474
Non Standard Outputs:	Not planed		
		<i>Wage Rec't:</i>	0

Vote: 553 Soroti District

Workplan Details

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

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,974
<i>Donor Dev't</i>	0
Total	12,974

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Advocacy (District Sanitation Forum, Sub county level Sanitation Forum/reviews)	Allowances	8,565
	Scale up CLTS in 61 Identified Villages	Workshops and Seminars	72,854
	Home Improvement Campaigns in 61 villages from the 7 subcounties	Special Meals and Drinks	23,547
	Use media & National Days	Printing, Stationery, Photocopying and Binding	12,425
	Capacity Building of Community Resource persons on sanitation approaches in the villages	Telecommunications	14,182
	Enabling Environment for Sanitation & Hygiene	Fuel, Lubricants and Oils	31,076
	Coordinate Sanitation & Hygiene activities		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	162,649
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	162,649

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	26100 (Population to use health services by lower NGOs of Soroti HSD: - Obule CBH/C II - Katine Mission H/C II - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C II)	Transfers to other gov't units(current)	43,468
No. and proportion of deliveries conducted in the NGO Basic health facilities	633 (35% of expected total births of catchment population of the NGO delivered in the NGO Health Units of Madera, Obule and Katine)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	920 (expected total infants in catchment popn of NGO facilities immunized with pentavalent vaccine Soroti HSD: - Obule CBH/C II - Katine Mission H/C II Soroti Municipal Council HSD: - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C I)		
Number of inpatients that visited the NGO Basic health facilities	1850 (inpatients visit the NGO health units of Madera, Obule and Katine)		
Non Standard Outputs:	PHC drugs procured quarterly weekly outreaches conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	43,468
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	43,468

Vote: 553 Soroti District

Workplan Details

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

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (of the villages with functional VHTs)	<i>Transfers to other gov't units(current)</i>	248,859
%age of approved posts filled with qualified health workers	95 (124 out of 130 qualified health workers recruited)		
No. and proportion of deliveries conducted in the Govt. health facilities	6126 (50% of the deliveries conducted in Govt health units of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs)		
Number of inpatients that visited the Govt. health facilities.	5408 (in patients visited Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)		
Number of outpatients that visited the Govt. health facilities.	252600 (outpatients visited Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)		
No.of trained health related training sessions held.	0 (Not planed)		
Number of trained health workers in health centers	175 (out of 253 approved posts filled with trained health workers in Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom HC II s)		
No. of children immunized with Pentavalent vaccine	8907 (82% of the children immunised from the 7 sub counties)		
Non Standard Outputs:	Transfer of Baylor -uganda funds for comprehensive HIV/AIDS services to Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Arapai, Agirigiroi, Lalle, Ocokican, HC s and One PHA Network in Tubur		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	82,957
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	165,902
		<i>Total</i>	248,859

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Payment of retention for renovation of Kamuda HCIII old Martenity Block FY 2012/13 -LGMSD	<i>Non-Residential Buildings</i>	850
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	850
		<i>Donor Dev't</i>	0
		<i>Total</i>	850

Vote: 553 Soroti District

Workplan Details

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

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (1 block of Semi detached staff house constructed in Lalle HCII Under PHC traditional (80,000,000)	<i>Non-Residential Buildings</i>	125,948
	1 Block of 4 lined Stance pit latrine constructed at Kamuda HCIII		
	Clear payment of Pingire HCIII opd 2009/10-11 FY.		
No of healthcentres rehabilitated	Clear payments of Tiri staff houses) 0 (Not planed)		
Non Standard Outputs:	Not planed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	125,948
		<i>Donor Dev't</i>	0
		<i>Total</i>	125,948

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planed)	<i>Residential Buildings</i>	199,500
No of staff houses constructed	3 (in one staff house, in Tiriri HC IV constructed.)		
Non Standard Outputs:	Payment of rolled over projects FY 2011-12, FY 2012-13		
	Rehabilitation of staff house in Tirir H/C IVKatine sub county12,813,559		
	Dakabela H/C III OPD block Arapai Sub County6,685,082		
	Soroti H/C III OPD pit latrines Soroti sub county 8,653,952		
	Kamuda H/C III staff house & pit latrineKamuda sub county14,114,617		
	Soroti H/C III general wardSoroti sub county19,683537		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	199,500
		<i>Donor Dev't</i>	0
		<i>Total</i>	199,500

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,237,493
		<i>Non Wage Rec't:</i>	331,579
		<i>Domestic Dev't</i>	339,272
		<i>Donor Dev't</i>	311,262
		Total	2,219,606

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	864 (qualified primary teachers recruited)	<i>General Staff Salaries</i>	3,989,624
No. of teachers paid salaries	874 (teachers paid monthly salaries)	<i>Travel Inland</i>	6,944
Non Standard Outputs:	Technical supervision of SFG Projects (3715000)	<i>Carriage, Haulage, Freight and Transport Hire</i>	2,000
	Train SMCS and site management committees		
		<i>Wage Rec't:</i>	3,989,624
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,944
		<i>Donor Dev't</i>	0
		Total	3,998,568

Output: PRDP-Primary Teaching Services

No. of School management committees trained	79 (School management committees)	<i>Allowances</i>	150
Non Standard Outputs:	Technical supervision of PRDP Projects by the Engineer and DEO (6880925)	<i>Workshops and Seminars</i>	4,597
		<i>Telecommunications</i>	300
		<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,047
		<i>Donor Dev't</i>	0
		Total	7,047

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	58399 (Pupils enrolled in Primary schools)	<i>Transfers to other gov't units(current)</i>	523,142
No. of student drop-outs	0 (Dropouts totally discouraged)		
No. of pupils sitting PLE	3902 (Pupils)		
No. of Students passing in grade one	180 (Pupils pass in division one)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	523,142
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 553 Soroti District

Workplan Details

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

Total 523,142

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	<p>Teso Public Library Renovated LGMSD(Rolled over from 2012/13) due need to clear outstanding debts from unspent balances (33,000,000)</p> <p>5 Stance lined pit latrine constructed T Arabaka P/S (15,000,000)</p> <p>Provision for completion of payment of 5stance lined pit latrine consucted a Opar p/s in FY 2010/11 (2,500,000 retention soro553/wrks/2010-11/00025 by Ngora United Co.</p> <p>Provision for completion of payment of 4 Classroom block in Achuna P/s in FY 2011/12 (8,776,247)</p> <p>Construction of a semi detached staff house in fy 2010/11 Soro553/wrks/2010-11/00064 funded under equalization grant –Retention Funds but affected by the stoppage of equalization grant in the district. By Amunonut Contractors & SuppliersOmugenyia odela P/S Gwer S/C</p>	<i>Non-Residential Buildings</i>	60,977
			<p><i>Wage Rec't: 0</i></p> <p><i>Non Wage Rec't: 0</i></p> <p><i>Domestic Dev't 60,977</i></p> <p><i>Donor Dev't 0</i></p> <p><i>Total 60,977</i></p>

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	<p>16 (Classrooms rehabilitated in the schools of Agora,Obule,Mukura and Opuyo)</p>	<i>Residential Buildings</i>	82,832
No. of classrooms constructed in UPE	<p>8 (Rehabilitation of classrooms 4 Classroom blockOderai P/S Soroti S/C (Rolled over from 2010/11 to 11/12 to 12/13)</p> <p>Rehabilitation of classrooms 4 Classroom block Agora P/S Kamuda S/C)</p>		
Non Standard Outputs:	NA		
			<p><i>Wage Rec't: 0</i></p> <p><i>Non Wage Rec't: 0</i></p> <p><i>Domestic Dev't 82,832</i></p> <p><i>Donor Dev't 0</i></p> <p><i>Total 82,832</i></p>

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	<p>10 (Stances of lined pit latrines constructed - 5 stance at Ogwolo p/s and 5stances at Olio-Kamuda p/s (30,000,000)</p> <p>2. Provision for payment for constructed latrines in FY 2012/13</p>	<i>Non-Residential Buildings</i>	137,256
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Vote: 553 Soroti District

Workplan Details

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

6. Education

affected by Budget Cuts these are;

-5stances at Gweri p/s
 -5stances at Agora p/s
 -5stances at Oderai p/s
 -5stances at Awoja p/s
 -5stances at Asuret p/s
 -5stances at Tubur p/s
 -5stances at Amusia P/s
 -((5stances at Takaramium p/s
 -5stances at Tubur p/s & 10 stance at
 Agama p/s FY 2010/11)))

No. of latrine stances
rehabilitated

0 (na)

Non Standard Outputs:

Provision for payment of Semi
 detached staff house constructed in
 amoroto P/s FY 2010/11-Retention
 (4,146,034)

Provision for retention for Adacar p/s
 classroom rehanilitation and Ojoim
 classroom construction FY 2012/13

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 137,256
 Donor Dev't 0
Total 137,256

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses
constructed 2 (Construction of 2-in-1 teachers house Residential Buildings
Odudui P/S Arapai sub county) 122,762No. of teacher houses
rehabilitated 0 (NA)

Non Standard Outputs:

Provide for payment of
 completed/uncompleted projects
 affected by budget cuts

Construction of teachers house,
 Amotot P/s Kamuda S/C FY 2012/13

Construction of teachers house, Awoja
 Bridge P/S Gweri S/C 2012/13

Rehabilitation of four classrooms ,
 Opar P/S ,Gweri S/C FY 2012/13

Construction of teachers houses in
 Acetgwen & Owalei Sc FY 2010/11

Construction of a teacher's house.
 Payment of Retention
 soro553/wrks/2010-11/00022 by
 Eastern Based Contractors and
 SuppliersAmoroto p/s Gweri S/C

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 122,762
 Donor Dev't 0
Total 122,762

Output: Provision of furniture to primary schools

No. of primary schools
receiving furniture 8 (Primary schools each receiving 36 Non-Residential Buildings
3seater desks and these are:
1. Awoja Bridge P/s 28,800

Vote: 553 Soroti District

Workplan Details

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

	2. Ojom P/s		
	3. Abeko p/s		
	4. Amoroto P/s		
	5. Arabaka P/s		
	6. Oderai P/s		
	7. Agora P/s)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	28,800
		<i>Donor Dev't</i>	0
		Total	28,800

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	2260 (students sat "O" level education)	<i>General Staff Salaries</i>	1,728,610
No. of students passing O level	2150 (Students)		
No. of teaching and non teaching staff paid	245 (teaching and non teaching staff paid)		
Non Standard Outputs:	Not applicable		
		<i>Wage Rec't:</i>	1,728,610
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,728,610

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3203 (Number not ascertained, however these funds are channelled directly by MOFPED to the beneficiary schools which include Teso college aloet, Tubur SS, Gweri SS. Magament of secondary education is however a centralised function as these schools report directly to the PS education.)	<i>Transfers to other gov't units(current)</i>	900,379
Non Standard Outputs:	not planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	900,379
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	900,379

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	950 (Students admitted for tertiary education I data set for students population in Tertiary Education collected)	<i>General Staff Salaries</i> <i>District Tertiary Institutions</i>	787,559 893,427
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Vote: 553 Soroti District

Workplan Details

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

No. Of tertiary education Instructors paid salaries	125 (Instructors Paid 12 months salaries for Tertiary education staff paid i.e Soroti Core PTC, Nurses school, Madera Technical School
Non Standard Outputs:	Non wgae grants transferd to School of Comprehensive Nursing Soroti) Not planned

<i>Wage Rec't:</i>	787,559
<i>Non Wage Rec't:</i>	893,427
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,680,986

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	12 months salaries for staff paid General Office Costs Met 1 vehicle maintained 1 motorcycle maintained 4 quarterly reports produced and submitted Correspondences delivered	<i>General Staff Salaries</i>	39,981
		<i>Allowances</i>	377
		<i>Incapacity, death benefits and funeral expenses</i>	1,834
		<i>Workshops and Seminars</i>	1,000
		<i>Computer Supplies and IT Services</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	500
		<i>Telecommunications</i>	500
		<i>Travel Inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	39,981
		<i>Non Wage Rec't:</i>	14,834
		<i>Domestic Dev't</i>	377
		<i>Donor Dev't</i>	0
		Total	55,192

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	8 (secondary schools inspected)	<i>Allowances</i>	1,000
No. of tertiary institutions inspected in quarter	5 (Tertiary institutions inpected)	<i>Computer Supplies and IT Services</i>	335
No. of inspection reports provided to Council	4 (quarterly reports provided to Council)	<i>Printing, Stationery, Photocopying and Binding</i>	873
No. of primary schools inspected in quarter	79 (primary schools inspected (both private and government))	<i>Small Office Equipment</i>	850
Non Standard Outputs:	Not planned	<i>Travel Inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	7,873
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,931
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,931

Output: Sports Development services

<i>Allowances</i>	250
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Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>UShs Thousand</i>
6. Education			
Non Standard Outputs:	2 District clubs supported in the big league	<i>Workshops and Seminars</i>	1,000
	2 district Darts association supported in regional competitions	<i>Telecommunications</i>	100
	2 Scrabble association supported in national competitions	<i>Travel Inland</i>	1,750
	2 district athletics senior team supported for national trials	<i>Fuel, Lubricants and Oils</i>	1,900
	4 primary schools district teams; kids athletics, ball games, mini cricket and blind games teams supported in national competitions		
	2 post primary schools teams; athletic and coca cola football supported in the national		
	Sports Office in sports talent identification in 7 sub counties and schools		
	1 motorcycle repaired (fuel and servicing of Mc done)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	5,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	0 (Not planned for)	<i>Allowances</i>	163
No. of children accessing SNE facilities	150 (children accessing SNE facilities)	<i>Travel Inland</i>	488
Non Standard Outputs:	not planned	<i>Fuel, Lubricants and Oils</i>	1,882
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,532
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,532

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	6,545,774
		<i>Non Wage Rec't:</i>	2,356,246
		<i>Domestic Dev't</i>	448,994
		<i>Donor Dev't</i>	0
		Total	9,351,014

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:	12 months salaries to all staff paid	<i>General Staff Salaries</i>	58,391
	4 quarterly monitoring reports produced and submitted to line ministries	<i>Allowances</i>	3,000
	2 office vehicles maintained	<i>Computer Supplies and IT Services</i>	1,403
	5 office motorcycles maintained	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	All awarded projects supervised	<i>Travel Inland</i>	4,246
	Office Utility bills paid for 12 months		
	Projects BOQs prepared		
	Accomplished projects certified		
	1 BOQ prepared		
	1 Office roof repaired/renovated		
		<i>Wage Rec't:</i>	58,391
		<i>Non Wage Rec't:</i>	8,649
		<i>Domestic Dev't</i>	1,000
		<i>Donor Dev't</i>	0
		Total	68,040

Output: Promotion of Community Based Management in Road Maintenance

	<i>Printing, Stationery, Photocopying and Binding</i>	656
	<i>Travel Inland</i>	14,944

Vote: 553 Soroti District

Workplan Details

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

Non Standard Outputs:	<p>Technical supervision of all CAIP roads and formation of Road mgt committees provided for the following roads that are off budget funded directly by the ministry of LG</p> <p>Roads rehabilitated/opened using CAIP FUNDNG:</p> <p>these roads are in Soroti District and they are:</p> <p>Adamasiko to Odudui Trading centre to Amot to Asamuk Arapai Boarder 18km at ugx 513,440,676 in Arapai subcounty rehabilitated</p> <p>Apokor Abongo village (6.3km) and Odokai Obit Apama road(8.1km) both from Atiira Subcounty rehabilitated at UGX 425,465,975</p> <p>Achuna Angaro abeko trading centre to Aputin 12km and Tubur Chele 4km , both from Tubur subcounty at UGX 471,846,375</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,600
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	15,600

2. Lower Level Services

Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	<p>1 (2KM Rehabilitation of Asuret-Opar Road (Swamp section) at Asuret /Gwer Sub counties (install culverts,put fill material,open drainage)</p> <p>Technical supervision , formation and training of road management committees)</p>	<i>LG Conditional grants(capital)</i>	78,694
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Non Standard Outputs:

NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	78,694
<i>Donor Dev't</i>	0
<i>Total</i>	78,694

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	<p>42 (Km periodically maintained. This includes; Kamuda-Lalle-Ocokcan - 3km (Spot improvement).</p> <p>Gweri-Awaliwal-Amukaru - 22.6km (Spot Improvements).</p> <p>Lira road-Kamuda-Aboket - 17km (Light grading))</p>	<i>LG Conditional grants(capital)</i>	298,115
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Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>										
7a. Roads and Engineering												
Length in Km of District roads routinely maintained	162 (157km of District roads routinely maintained. At UGX 125,338,000 from UNRF,These are:											
	Soroti Lalle (16.8km), Atiri Orungo Boarder (14.7km); Kamuda Olobai (13.3km); Asuret Omagoro (15.7km), Kamuda Lalle Ocokocan (10.2km); Lira road Kamuda Aboket 17.4km), Gweri Awoja (5.1km) Tirir-Tubur (6.6km) Arapai -Katine - Tubur(22.3km) Amukaru Awaliwal Gweri (22.6km) Ajonyi - Obitio (11.5km) Tubur-Acuna (6.0km))											
No. of bridges maintained	0 (N/A)											
Non Standard Outputs:	N/A											
		<table> <tr><td><i>Wage Rec't:</i></td><td>0</td></tr> <tr><td><i>Non Wage Rec't:</i></td><td>298,115</td></tr> <tr><td><i>Domestic Dev't</i></td><td>0</td></tr> <tr><td><i>Donor Dev't</i></td><td>0</td></tr> <tr><td><i>Total</i></td><td>298,115</td></tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	298,115	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Total</i>	298,115
<i>Wage Rec't:</i>	0											
<i>Non Wage Rec't:</i>	298,115											
<i>Domestic Dev't</i>	0											
<i>Donor Dev't</i>	0											
<i>Total</i>	298,115											

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	7 (7 km of community access roads rehabilitated using labour based technology. These are;	<i>Roads and Bridges</i>	512,002										
	Opiyai - Omulala Okunguro road (3km).												
	Lowcost sealing of Gweri-Awoja road 1km in Gweri Subcounty at.												
	Soroti-Opiro-Aukot road (3km))												
Length in Km. of rural roads rehabilitated	0 (N/A)												
Non Standard Outputs:	NA												
			<table> <tr><td><i>Wage Rec't:</i></td><td>0</td></tr> <tr><td><i>Non Wage Rec't:</i></td><td>512,002</td></tr> <tr><td><i>Domestic Dev't</i></td><td>0</td></tr> <tr><td><i>Donor Dev't</i></td><td>0</td></tr> <tr><td><i>Total</i></td><td>512,002</td></tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	512,002	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Total</i>	512,002
<i>Wage Rec't:</i>	0												
<i>Non Wage Rec't:</i>	512,002												
<i>Domestic Dev't</i>	0												
<i>Donor Dev't</i>	0												
<i>Total</i>	512,002												

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Office staff paid 12 months salary and honororia (28 191 240)	Contract Staff Salaries (Incl. Casuals, Temporary)	28,191
	5 computers and accessories serviced	Welfare and Entertainment	1,000
	1 Computer purchased	Printing, Stationery, Photocopying and Binding	3,300
	Office operation items like stationery procured	Small Office Equipment	572
	85 monitoring visits for water and sanitation activities in the district	Electricity	300
	operational fuel and travel in kand facilitated	Water	150
	office bills paid	Travel Inland	5,280
		Fuel, Lubricants and Oils	3,450
		Maintenance - Vehicles	16,640
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	58,883
		Donor Dev't	0
		Total	58,883

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	69 (69 visits carried out during and after in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	Allowances	875
		Workshops and Seminars	19,981
		Welfare and Entertainment	1,000
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly WATSAN cooination meetings held at district HQ)	Printing, Stationery, Photocopying and Binding	1,560
	2 inter sub county quarterly WATSAN cooination meetings held in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti	Travel Inland	16,000
		Maintenance Other	500
No. of water points tested for quality	28 (8 new water sources tested for water quality)		
	20 old water sources tested for water quality		
	1 data set collected and analysed for water and sanitation facilities)		
No. of sources tested for water quality	44 (8 new water sources tested for water quality)		
	36 old water sources tested for water quality		
	1 data set collected and analysed for water and sanitation facilities)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (not planned)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7b. Water

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	39,916
<i>Donor Dev't</i>	0
<i>Total</i>	39,916

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	99 (99 water and sanitation promotional events undertaken in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	<i>Workshops and Seminars</i>	14,927
No. of water user committees formed.	18 (17 Water user Committees formed in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)		
No. Of Water User Committee members trained	153 (153 Water user Committee members trained in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21 (21 in all the seven sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	19 (19 advocacy activiteis conducted in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,927
<i>Donor Dev't</i>	0
<i>Total</i>	14,927

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	15 Rain water Jars Constructed in peoples homesteads	<i>Other Structures</i>	4,950
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 4,950
			<i>Donor Dev't</i> 0
			<i>Total</i> 4,950

Output: Other Capital

Non Standard Outputs:	Payment of retention for construction of Shallow wells, Rehabilitation of borholes for FY 2012/13	<i>Other Structures</i>	7,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 7,000
			<i>Donor Dev't</i> 0
			<i>Total</i> 7,000

Output: Construction of public latrines in RGCs

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
No. of public latrines in RGCs and public places	01 (Construction of Public toilets in Tukum T/C, Dakabela parish, Arapai Sub County)	<i>Non-Residential Buildings</i>	6,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		Total	6,000
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (Asuret sub county, Mukura parish, Opelepel village Asuret sub county, Ocokican parish, Osudo Ojama village Gweri sub county, Aukot parish, Osuguro village Katine sub county, Ojom parish, Adamasiko village Soroti sub county, Opuyo parish Akuboi Omuron village Tubur Sub county, Aparisa Parish, Eduku Odurun Village)	<i>Other Structures</i>	25,600
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	25,600
		<i>Donor Dev't</i>	0
		Total	25,600
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	4 (Arapai Dakabela H/CHII, Katine sub county Tirir HCIV , Katine sub county Katine sub county Oculoi Olano (China Road & Bridge Co.) Soroti Sub county , Amen Parish, Opiyai B village at Ewaru's)	<i>Other Structures</i>	224,200
		<i>Feasibility Studies for capital works</i>	20,800
No. of deep boreholes drilled (hand pump, motorised)	6 (Asuret sub county Mukura parish, Okunguro village Kamuda Sub County , Ogerai cattle market Arapai sub county, Odudui Parish, Morungantuny village (drilled in 2012/13 but not successful) Tubur sub county, Palaet parish, Obulei Village Kamuda Sub county, Aमित Parish, Awonangu village (drilled in 2012/13 but not successful) Tubur sub county, Acuna parish, Agonga village)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	245,000
		<i>Donor Dev't</i>	0
		Total	245,000
Output: Construction of piped water supply system			
No. of piped water supply systems constructed (GFS,	01 (Owalei Primary School, Owalei village, Opuyo parish Soroti Sub	<i>Other Structures</i>	33,917

Vote: 553 Soroti District

Workplan Details

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

7b. Water

borehole pumped, surface water) County.)

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) 0 (not planned)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	33,917
<i>Donor Dev't</i>	0
<i>Total</i>	33,917

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) 0 (not planned)

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 01 (Gweri Rural Growth Centre, Gweri parish, Gweri Sub County Phase II)

Non Standard Outputs: N/A

Other Structures 236,083

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	236,083
<i>Donor Dev't</i>	0
<i>Total</i>	236,083

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	58,391
		<i>Non Wage Rec't:</i>	834,367
		<i>Domestic Dev't</i>	751,971
		<i>Donor Dev't</i>	0
		Total	1,644,729

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 Months Staff salaries paid	<i>General Staff Salaries</i>	97,571
	12 months Office supplies and equipment purchased for smooth operations provided	<i>Allowances</i>	800
	Facilitate office operations through: Supply of stationery, Provision of fuel, Vehicle maintenance, Computer maintenance and IT equipment, Facilitate travel inland, Meet burial costs.	<i>Incapacity, death benefits and funeral expenses</i>	2,000
	Conduct Physical planning of Schools	<i>Workshops and Seminars</i>	4,000
	Carry out forestry regulations	<i>Computer Supplies and IT Services</i>	3,077
		<i>Welfare and Entertainment</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	1,428
		<i>General Supply of Goods and Services</i>	3,000
		<i>Travel Inland</i>	20,450
		<i>Fuel, Lubricants and Oils</i>	800
		<i>Maintenance - Vehicles</i>	7,200
		<i>Wage Rec't:</i>	97,571
		<i>Non Wage Rec't:</i>	42,956
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	140,527

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (People)	<i>Allowances</i>	192
		<i>General Supply of Goods and Services</i>	3,000
		<i>Travel Inland</i>	1,741
Area (Ha) of trees established (planted and surviving)	8000 (Seedlings planted at the district headquarters)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,933
		<i>Donor Dev't</i>	0
		Total	4,933

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (NA)	<i>Workshops and Seminars</i>	1,820
Non Standard Outputs:	10 Sensitization meetings conducted in 7 subcounties on ENR management		

Vote: 553 Soroti District

Workplan Details

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

8. Natural Resources

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,820
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,820

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (NA)	<i>Workshops and Seminars</i>	2,400
Area (Ha) of Wetlands demarcated and restored	1000 (Meters of boundary line planted with seedlings around four wetlands of Arapai, Katine Gweri and Soroti)		

Non Standard Outputs: Not planned

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,400
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,400

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	63 (Members of the Local environment committee in al the 17 Sub Counties of Tubur, Katine, Kamuda, Arapai, Gweri, Asuret and Soroti trained)	<i>Workshops and Seminars</i>	1,200
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Non Standard Outputs: NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,200
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,200

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (Police men and women trained in environment complaine monitoring (2912000))	<i>Workshops and Seminars</i> <i>General Supply of Goods and Services</i>	41,661 40,500
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Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
8. Natural Resources		
Non Standard Outputs:	1. Conduct 34 community sensitisation meetings on ENR Management (6,22,000) 2. Training of 72 religious Leaders in ENR (4,000,000) 3. Training of 112 LCI's in ENR management (9,100,000) 4. Conduct Radio Awareness campaigns (13,560,000) 5. Training of 63 Members of the Local Environment Committees on ENR management (3467000) rolled over FY 2012/13 6. Training of Environment Focal Point Persons in ENR(2400000) Rolled over fy 2012/13 7. Supply of tree seedlings to the Sub counties of Asuret and Arapai	
		Wage Rec't: 0
		Non Wage Rec't: 82,161
		Domestic Dev't 0
		Donor Dev't 0
		Total 82,161
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	12 (Compliance monitoring and support field Inspections in all the 7 sub counties of Asuret, Arapai, Gweri, Tubur, Kamuda, Katine and Soroti Conducted)	Workshops and Seminars 4,469
Non Standard Outputs:	NA	
		Wage Rec't: 0
		Non Wage Rec't: 2,003
		Domestic Dev't 2,467
		Donor Dev't 0
		Total 4,469
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	12 (All headquarters of 7 Sub Counties of Tubur, Katine, Kamuda, Arapai, Gweri, Asuret and Soroti)	Allowances 741 Printing, Stationery, Photocopying and Binding 198
Non Standard Outputs:	20 cadastrol maps redrawn	Travel Inland 1,461
		Wage Rec't: 0
		Non Wage Rec't: 2,400
		Domestic Dev't 0
		Donor Dev't 0
		Total 2,400
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	12 (District Lands Office and Field Locations of Land under registration)	Printing, Stationery, Photocopying and Binding 1,200
Non Standard Outputs:	20 cadastrol maps redrawn	Travel Inland 800
		Wage Rec't: 0
		Non Wage Rec't: 0

Vote: 553 Soroti District

Workplan Details

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

8. *Natural Resources*

<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0
<i>Total</i>	2,000

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	97,571
	Non Wage Rec't:	134,940
	Domestic Dev't	9,400
	Donor Dev't	0
	Total	241,910

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ 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:	12 months staff salaries paid supported	General Staff Salaries	91,793
	4 supervision and monitoring visits to all the 7 sub counties counties projects of Soroti, Katine, Tubur, Arapai, Gweri, Kamuda, Asuret	Allowances	2,252
	1-staff performance review meeting	Workshops and Seminars	4,020
	meetings Conducted at district	Computer Supplies and IT Services	261
	Office Supported with Office equipment, Meals and refreshment, medical expenses, Funeral expenses and travel abroad	Printing, Stationery, Photocopying and Binding	1,610
	2 office chairs, a carpet, filing cabinet and book shelf procured	Telecommunications	100
	1 laptop and accessories procured	General Supply of Goods and Services	6,000
	Lunch allowance for support staff	Fuel, Lubricants and Oils	1,100
		Wage Rec't:	91,793
		Non Wage Rec't:	12,700
		Domestic Dev't	2,643
		Donor Dev't	0
		Total	107,136

Output: Probation and Welfare Support

No. of children settled	15 (15 Vulnerable children traced and resettled)	Printing, Stationery, Photocopying and Binding	313
Non Standard Outputs:	Day of African child celebrated	Small Office Equipment	20
		Telecommunications	60
		Travel Inland	1,740
		Fuel, Lubricants and Oils	500
		Wage Rec't:	0
		Non Wage Rec't:	2,634
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,634

Output: Social Rehabilitation Services

Non Standard Outputs:	1 Sensitisation meeting of PWDS on IGAs conducted	Workshops and Seminars	2,747
		Wage Rec't:	0
		Non Wage Rec't:	2,747
		Domestic Dev't	0
		Donor Dev't	0

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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9. Community Based Services

	<i>Total</i>	2,747
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Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (10 community development workers at the 7 s/counties and 3 at the district with 1 DCDO)	<i>Computer Supplies and IT Services</i>	150
Non Standard Outputs:	14 monitoring visits to 7 s/counties on CDD implementation projects by the DCDO	<i>Welfare and Entertainment</i>	150
	2 Community development Review meetings supported	<i>Printing, Stationery, Photocopying and Binding</i>	455
	Office operations supported in order to strengthen community mobilisation function	<i>Travel Inland</i>	2,014
	Funds transferred to sub county to support community mobilisation and generation of CDD projects		
	CDD supported projects monitored		
	CDD reports submitted to line ministries		
	Joint monitoring and review of CDD programme		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,769
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,769

Output: Adult Learning

No. FAL Learners Trained	95 (FAL learners trained in all the 7 subcounties of Soroti district)	<i>Allowances</i>	6,892
Non Standard Outputs:	12 months motivation/honoraria allowance paid to 97 FAL instructors	<i>Workshops and Seminars</i>	3,069
	1 day for International Literacy celebrated/supported	<i>Telecommunications</i>	15
	12 monitoring visits conducted	<i>Travel Inland</i>	930
	Instructional materials purchased		
	Learners sensitised on integration of food security and nutrition		
	Learners sensitised on energy saving technology		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,906
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	10,906

Output: Support to Public Libraries

<i>Allowances</i>	292
<i>Books, Periodicals and Newspapers</i>	4,262
<i>Welfare and Entertainment</i>	1,200
<i>Electricity</i>	600
<i>Water</i>	300

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	Books and periodicals; News papers and magazines Purchased Stationery purchased Maintenance of building done General utilities paid 1 Laptop procured with a printer and UPS 4 Shelves procured	General Supply of Goods and Services Travel Inland	3,000 2,000
		Wage Rec't:	0
		Non Wage Rec't:	11,654
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,654
Output: Gender Mainstreaming			
Non Standard Outputs:	1 coordination meeting held at district with the development partners womens days celebrated Monitoring and Scrutinizing 7 sub national plans on Gender compliancy conducted Building the capacity of stakeholders on gender and equity budgeting Support to gender office	Workshops and Seminars	3,659
		Wage Rec't:	0
		Non Wage Rec't:	3,659
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,659
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	50 (juveniles cases handled Providing youth groups with start up capital through Youth groups bank accounts. Attach and training youth on Vocational skills. Purchase and distribute tools to the trained youth, M&E, support child headed families and IGAs, Support to child headed families)	Workshops and Seminars Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils	8,000 456 18,600 2,080 864
Non Standard Outputs:	1 sensitization meeting on national OVC policy roll out conducted in Ateso version 20 children/juveniles transported to places of safe custody Deaf Awareness week celebrated (2000000)		
		Wage Rec't:	0
		Non Wage Rec't:	30,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	30,000
Output: Support to Youth Councils			
No. of Youth councils supported	8 (Youths supported)	Allowances Special Meals and Drinks Printing, Stationery, Photocopying and Binding General Supply of Goods and Services	1,488 350 43 1,120

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	3 Planning meetings Conducted	<i>Fuel, Lubricants and Oils</i>	680
	8 youth groups Monitored at sub counties in 2 visits		
	1 Youth day supported and Celebrated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,681
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,681
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	<i>Allowances</i>	1,000
		<i>Special Meals and Drinks</i>	730
Non Standard Outputs:	7 monitoring visits to disability groups	<i>Printing, Stationery, Photocopying and Binding</i>	200
	4PWDS Committee meetings conducted	<i>General Supply of Goods and Services</i>	19,692
	1 mobilization meeting for CBS staff conducted	<i>Fuel, Lubricants and Oils</i>	686
	10 PWDS groups supported with fundings from special grant		
	1 Planning meeting for PWD council conducted		
	1 general meeting for PWDS conducted		
	1 National day for Disability Celebration supporteed		
	2 Planning meetings on review and approval of the disability council work plan held		
	capacity of PWDS to generate household income enhanced		
	1 day Celebration for deaf Office operations.		
	4 monitoring and support supervision visits in 7		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,308
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,308
Output: Culture mainstreaming			
Non Standard Outputs:	20 Primary school teachers trained on the Iteso Cultural Anthem	<i>Allowances</i>	300
		<i>Welfare and Entertainment</i>	102
	Culture day supported	<i>Printing, Stationery, Photocopying and Binding</i>	150
		<i>General Supply of Goods and Services</i>	410
		<i>Fuel, Lubricants and Oils</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,162
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,162
Output: Work based inspections			

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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9. Community Based Services

Non Standard Outputs:	30 work places inspected in the district	<i>Allowances</i>	250
	motorcycle maintained	<i>Printing, Stationery, Photocopying and Binding</i>	50
		<i>Fuel, Lubricants and Oils</i>	150
		<i>Maintenance - Vehicles</i>	150
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	600

Output: Labour dispute settlement

Non Standard Outputs:	90 labour disputes settled	<i>Allowances</i>	400
	1 labour day celebration supported	<i>Welfare and Entertainment</i>	700
	1 training on labour laws held	<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Fuel, Lubricants and Oils</i>	200
		<i>Maintenance - Vehicles</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,800

Output: Representation on Women's Councils

No. of women councils supported	45 (women councils supported in HLG and LLGs including the youth and disability)	<i>Allowances</i>	1,948
Non Standard Outputs:	1 day celebration to commemorate International women's day supported	<i>Computer Supplies and IT Services</i>	250
	1 Study tour to a preferred centre conducted	<i>Welfare and Entertainment</i>	56
	2 planning meetings conducted	<i>Printing, Stationery, Photocopying and Binding</i>	134
	8 monitoring visits on women groups and women councils at LLGs conducted	<i>General Supply of Goods and Services</i>	1,740
	12 months office operations for women councils facilitated	<i>Fuel, Lubricants and Oils</i>	548
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,676
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,676

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	planned under officer, activities and funds transferred to LLG vote	<i>Transfers to other gov't units(current)</i>	70,796
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	70,796
		<i>Donor Dev't</i>	0
		Total	70,796

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	91,793
	Non Wage Rec't:	111,295
	Domestic Dev't	73,439
	Donor Dev't	0
	Total	276,527

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Operational Fuel provided (UNCOND. GRANT-UCG)	<i>Allowances</i>	3,000
		<i>Medical Expenses(To Employees)</i>	600
	Office stationery, and computer consumables provided	<i>Incapacity, death benefits and funeral expenses</i>	2,000
	Travel in land facilitated	<i>Workshops and Seminars</i>	2,000
		<i>Hire of Venue (chairs, projector etc)</i>	200
	Staff teas provided (UCG)	<i>Books, Periodicals and Newspapers</i>	850
		<i>Computer Supplies and IT Services</i>	2,000
	3 motorcycles maintained/ serviced	<i>Welfare and Entertainment</i>	2,000
	Car serviced and fuel provided for	<i>Printing, Stationery, Photocopying and Binding</i>	1,946
	Pre-Internal Assesment meeting held	<i>Travel Inland</i>	5,000
	Development Interventions publicised	<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Maintenance - Vehicles</i>	2,500
	Workshops attended		
	Staff facilitated with burial benefits/incapacities		
	12 months Telecommunications bills paid		
	News Papers provided		
	Burial of loved ones carried out		
		Wage Rec't:	0
		Non Wage Rec't:	27,096
		Domestic Dev't	0
		Donor Dev't	0
		Total	27,096

Output: District Planning

No of Minutes of TPC meetings	12 (TPC Meetings)	<i>General Staff Salaries</i>	41,099
		<i>Allowances</i>	2,000
No of minutes of Council meetings with relevant resolutions	0 (Not Applicable)	<i>Workshops and Seminars</i>	17,420
		<i>Computer Supplies and IT Services</i>	2,000
		<i>Welfare and Entertainment</i>	1,000
		<i>Special Meals and Drinks</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	1,000

Vote: 553 Soroti District

Workplan Details

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

No of qualified staff in the Unit	5 (Staff in Post (4-technical officers and 1 support staff). The technical offices are District Planner, Population Officer, Statistician and Assistant Statistical/Planning officer.	<i>Telecommunications</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	1,000 11,000 1,000
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Non Standard Outputs:	<p>All the staff in post paid salaries)</p> <p>Internal Assessment of Local Governments Conducted</p> <p>Project profiles for 2013/14 prepared Sub county Staff mentored in Planning Heads of departments/sections trained in using the OBT tool.</p> <p>Annual performance contract prepared</p> <p>FOR DEVT GRANT:</p> <p>4 quarterly LGMSD reports including annual work plan prepared</p> <p>LGMSD project monitoring facilitated</p> <p>Planning process to generate priorities for FY 2013/14 Conducted.</p> <p>4 quarterly performance contract reports prepared</p> <p>Budget Conference held(LR) / and BFP prepared</p>		
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<i>Wage Rec't:</i>	41,099
<i>Non Wage Rec't:</i>	33,048
<i>Domestic Dev't</i>	6,872
<i>Donor Dev't</i>	0
<i>Total</i>	81,019

Output: Statistical data collection

Non Standard Outputs:	<p>Travel inland facilitated</p> <p>1 Disaster response and management plan prepared</p> <p>1 Statistical Abstract for 2012/2013 Prepared and disseminated</p>	<p><i>Allowances</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>General Supply of Goods and Services</i></p> <p><i>Travel Inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>500</p> <p>700</p> <p>500</p> <p>1,300</p> <p>1,000</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 4,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 4,000</p>	

Output: Demographic data collection

Non Standard Outputs:	<p>Data collected on key demographic indicators</p>	<p><i>Allowances</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>850</p> <p>600</p> <p>1,550</p>
		<p><i>Wage Rec't:</i> 0</p>	

Vote: 553 Soroti District

Workplan Details

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

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

Output: Management Information Systems

Non Standard Outputs:	<i>Computer Supplies and IT Services</i>	10,467
	<i>Printing, Stationery, Photocopying and Binding</i>	500
Office computers repaired and maintained	<i>Small Office Equipment</i>	500
5 Computers serviced	<i>Bad Debts</i>	0
2 Antivirus packs procured and installed		
Monthly internet paid		
1 laptop computer and 1 desk top computer procured.		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	6,467
	<i>Donor Dev't</i>	0
	Total	11,467

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All Planned PRDP projects handed over to contractors (ground breaking ceremonies)	<i>Allowances</i>	3,500
		<i>Workshops and Seminars</i>	2,000
		<i>Computer Supplies and IT Services</i>	500
	All Completed PRDP projected commissioned (handed over to the user communities)	<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,900
	4 quarterly joint monitoring visits for PRDP Projects conducted	<i>Telecommunications</i>	600
		<i>General Supply of Goods and Services</i>	500
	4 quarterly monitoring PRDP reports prepared and submitted to OPM	<i>Travel Inland</i>	3,500
		<i>Fuel, Lubricants and Oils</i>	6,167
	PRDP Review meetings/Workshops attended		
	LGMSD projects monitored		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,500
		<i>Domestic Dev't</i>	2,167
		<i>Donor Dev't</i>	0
		Total	19,667

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	41,099
	Non Wage Rec't:	89,644
	Domestic Dev't	15,505
	Donor Dev't	0
	Total	146,249

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:	12 months staff salaries paid	General Staff Salaries	12,384
	4 Workshops and seminars attended	Allowances	2,000
	2 motorcycles maintained	Medical Expenses(To Employees)	200
	12 months Office operations facilitated (operational fuel, stationery, etc)	Incapacity, death benefits and funeral expenses	500
	4 quarterly PRDP audit Report produced	Computer Supplies and IT Services	1,500
	4 quarterly NAADS audit Report produced	Welfare and Entertainment	500
	4 quarterly NUSAF audit Report produced	Printing, Stationery, Photocopying and Binding	1,000
		Subscriptions	201
		Telecommunications	500
		General Supply of Goods and Services	1,000
		Travel Inland	2,000
		Fuel, Lubricants and Oils	2,000
		Maintenance - Vehicles	800
		Wage Rec't:	12,384
		Non Wage Rec't:	12,201
		Domestic Dev't	0
		Donor Dev't	0
		Total	24,585

Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly LGMSDP audit Report produced)	Allowances	2,300
	4 quarterly PAF audit Report produced)	Computer Supplies and IT Services	500
	15/11/2014 ((05/11/2014, 6/02/2015, 6/5/2015, 5/8/2015) quarterly consolidated district internal audit reports produced and submitted to Council Chairperson and copied to OAG, MoLG, RDC, PAC, CFO and CAO)	Welfare and Entertainment	500
Date of submitting Quaterly Internal Audit Reports		Printing, Stationery, Photocopying and Binding	1,100
		Small Office Equipment	1,000
		Telecommunications	300
		General Supply of Goods and Services	2,900
		Fuel, Lubricants and Oils	4,400
Non Standard Outputs:	NA	Maintenance - Vehicles	800
		Wage Rec't:	0
		Non Wage Rec't:	13,000
		Domestic Dev't	800
		Donor Dev't	0
		Total	13,800

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 12,384
	<i>Non Wage Rec't:</i> 25,201
	<i>Domestic Dev't</i> 800
	<i>Donor Dev't</i> 0
	<i>Total</i> 38,385

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Not Specified</i>		150,031.00
Sector: Works and Transport				150,031.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>150,031.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				150,031.00
LCII: Not Specified				
District	Routine maintenance of 162.6km of district roads by road gangs	Other Transfers from Central Government	263201 LG Conditional grants(capital)	125,338.00
Not Specified	Office operations	Other Transfers from Central Government	263201 LG Conditional grants(capital)	24,693.00
<i>Lower Local Services</i>				
LCIII: Arapai Sub County		<i>LCIV: Soroti County</i>		323,870.58
Sector: Agriculture				76,410.57
<i>LG Function: Agricultural Advisory Services</i>				<i>76,410.57</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				76,410.57
LCII: Arapai				
Sub Counties		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	76,410.57
<i>Lower Local Services</i>				
Sector: Education				159,782.34
<i>LG Function: Pre-Primary and Primary Education</i>				<i>159,782.34</i>
<i>Capital Purchases</i>				
Output: Other Capital				15,000.00
LCII: Arabaka				
5 stance lined pit latrine	Arabaka ps	LGMSD (Former LGDP)	231001 Non-Residential Buildings	15,000.00
Output: PRDP-Teacher house construction and rehabilitation				55,000.00
LCII: Aukot				
constarction of teachers house	Construction of 2-in-1 teachers houseOdudui P/S Arapai sub county	Other Transfers from Central Government PRDP	231002 Residential Buildings	55,000.00
Output: Provision of furniture to primary schools				7,200.00
LCII: Arabaka				
36 3SEATER DESKS	Arabaka P/s	Conditional Grant to SFG	231001 Non-Residential Buildings	3,600.00
LCII: Arapai				
36 3SEATER DESKS	Amoroto P/s	Conditional Grant to SFG	231001 Non-Residential Buildings	3,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				82,582.34
LCII: Not Specified				

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
UPE SCHOOLS	Onyalkai(7733770),arapai(9745285),akaikai(9772840),arabaka(4739460),tukuml(745820)omadira(3517855)odudui(16018640)dakabela(6438685)olegei(6172320)agirigiroi(5428335)angai(5556925)	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	82,582.34
<i>Lower Local Services</i>				
Sector: Health				40,711.38
LG Function: Primary Healthcare				40,711.38
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				40,711.38
LCII: Agirigiroi				
Government HCs	Agiriroi HCII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	7,322.10
LCII: Arabaka				
Government HCs	Arabaka HCII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,300.10
LCII: Arapai				
Government HCs	Arapai HCII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	7,638.23
LCII: Odudui				
Government HCs	Dakable HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	23,450.95
<i>Lower Local Services</i>				
Sector: Water and Environment				36,000.00
LG Function: Rural Water Supply and Sanitation				36,000.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				6,000.00
LCII: Dakabela				
Public latrine	Tukum	DWSCG	231001 Non-Residential Buildings	6,000.00
Output: Borehole drilling and rehabilitation				30,000.00
LCII: Odudui				
Borehole drilling	Morugantuny	Conditional transfer for Rural Water	231007 Other	15,000.00
Not Specified	Morungantuny village (FY2012/13 failed borehole)	Conditional transfer for Rural Water	231007 Other	15,000.00
<i>Capital Purchases</i>				
Sector: Social Development				10,966.31
LG Function: Community Mobilisation and Empowerment				10,966.31
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,966.31
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	10,966.31

Vote: 553 Soroti District

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>				
LCIII: Asuret Sub County		<i>LCIV: Soroti County</i>		349,005.69
Sector: Agriculture				66,319.55
<i>LG Function: Agricultural Advisory Services</i>				<i>66,319.55</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				66,319.55
LCII: Mukura				
Sub Counties		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	66,319.55
<i>Lower Local Services</i>				
Sector: Works and Transport				109,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>109,000.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				109,000.00
LCII: Not Specified				
ROADS Rehabilitation	Opiyai omulala okunguro road	Roads Rehabilitation Grant	231003 Roads and Bridges	109,000.00
<i>Capital Purchases</i>				
Sector: Education				106,015.59
<i>LG Function: Pre-Primary and Primary Education</i>				<i>106,015.59</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				9,298.06
LCII: Otatai				
completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS	Asuret p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	9,298.06
Output: Provision of furniture to primary schools				3,600.00
LCII: Otatai				
36 3SEATER DESKS	Asuret P/s	Conditional Grant to SFG	231001 Non-Residential Buildings	3,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				93,117.53
LCII: Not Specified				
UPE SCHOOLS	Onyalkai(7733770),arapai(9745285),akaikai(9772840),arabaka(4739460),tukuml(7458220)omadira(3517855)odudui(16018640)dakabela(6438685)olegei(6172320)agirigiroi(5428335)angai(5556925)	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	93,117.53
<i>Lower Local Services</i>				
Sector: Health				41,881.24
<i>LG Function: Primary Healthcare</i>				<i>41,881.24</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,420.18
LCII: Obule				

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
NGO HCs	Obule Community Based HCII	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,420.18
Output: Basic Healthcare Services (HCIV-HCII-LLS)				34,461.05
LCII: Ocokican				
Government HCs	Ocokican HCII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	7,377.43
LCII: Otatai				
Government HCs	Asuret HCIII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	27,083.63
<i>Lower Local Services</i>				
Sector: Water and Environment				15,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>15,000.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				15,000.00
LCII: Mukura				
Borehole drilling	Okunguro village	Conditional transfer for Rural Water	231007 Other	15,000.00
<i>Capital Purchases</i>				
Sector: Social Development				10,789.32
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,789.32</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,789.32
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	10,789.32
<i>Lower Local Services</i>				
LCIII: Gweri Sub County		LCIV: Soroti County		1,041,438.72
Sector: Agriculture				75,917.06
<i>LG Function: Agricultural Advisory Services</i>				<i>71,367.06</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				71,367.06
LCII: Gweri				
Sub Counties		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	71,367.06
<i>Lower Local Services</i>				
LG Function: District Production Services				4,550.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				4,550.00
LCII: Gweri				
BASIC SLAUGHTER SLAB	Gweri	Conditional transfers to Production and Marketing	231007 Other	4,550.00
<i>Capital Purchases</i>				
Sector: Works and Transport				488,351.09
<i>LG Function: District, Urban and Community Access Roads</i>				<i>488,351.09</i>
<i>Capital Purchases</i>				

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Rural roads construction and rehabilitation				403,002.28
LCII: Not Specified				
Low cost sealing	Gweri Awoja Road	Roads Rehabilitation Grant	231003 Roads and Bridges	283,002.28
Roads Rehabilitation	Soroti-Opiro-Aukot road (3km)	Roads Rehabilitation Grant	231003 Roads and Bridges	120,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				85,348.81
LCII: Not Specified				
District	Spot Improvement of Gweri-Awaliwal-Amukaru road - 22km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	85,348.81
<i>Lower Local Services</i>				
Sector: Education				166,710.05
LG Function: Pre-Primary and Primary Education				166,710.05
<i>Capital Purchases</i>				
Output: Other Capital				2,500.00
LCII: Aukot				
5 stance lined pit latrine-Retention	Opar p/s	LGMSD (Former LGDP)	231001 Non-Residential Buildings	2,500.00
Output: Latrine construction and rehabilitation				55,111.14
LCII: Aukot				
completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS	Awoja p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	9,298.06
LCII: Gweri				
completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS	Gweri p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	9,766.06
LCII: Not Specified				
completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS	Takaramium p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	15,950.00
LCII: Omugenya				
Retentionfor staff house construction fy 2010/11	Omungenya Odela p/s (financed under Equalisation grant which was scrapped)	Conditional Grant to SFG	231001 Non-Residential Buildings	4,147.02
completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS	Amusai p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	15,950.00
Output: Provision of furniture to primary schools				3,600.00
LCII: Awoja				

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
36 3SEATER DESKS	Awoja Bridge P/s	Conditional Grant to SFG	231001 Non-Residential Buildings	3,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				105,498.91
LCII: Not Specified				
UPE SCHOOLS	omugenya odela(5354855),omugenya(7072450),awoja(13097810),awoja bridge(5850845),opar(11022000),abelet(6824455),amusia(4537390)takaramian(6172320),telomot(4629240)amoroto(5538555),awalwal(8312425),dokolo gweri(8174650)	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	105,498.91
<i>Lower Local Services</i>				
Sector: Health				27,292.48
LG Function: Primary Healthcare				27,292.48
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				27,292.48
LCII: Aukot				
Government HCs	Aukot HCII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	7,388.10
LCII: Awaliwal				
Government HCs	Awaliwal HCII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,300.10
LCII: Gweri				
Government HCs	Gweri HCIII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	17,604.29
<i>Lower Local Services</i>				
Sector: Water and Environment				270,000.00
LG Function: Rural Water Supply and Sanitation				270,000.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				33,917.48
LCII: Gweri				
Not Specified	Top up on the construction of piped water system in Gweri	Conditional transfer for Rural Water	231007 Other	33,917.48
Output: PRDP-Construction of piped water supply system				236,082.52
LCII: Gweri				
RGC Construction	Phase two construction of RGC	PRDP	231007 Other	236,082.52
<i>Capital Purchases</i>				
Sector: Social Development				13,168.04
LG Function: Community Mobilisation and Empowerment				13,168.04
<i>Lower Local Services</i>				

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Development Services for LLGs (LLS) LCII: Not Specified				13,168.04
Not Specified		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	13,168.04
<i>Lower Local Services</i>				
LCIII: Kamuda Sub County		<i>LCIV: Soroti County</i>		501,588.86
Sector: Agriculture				61,272.04
LG Function: Agricultural Advisory Services				61,272.04
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS) LCII: Kamuda				61,272.04
Sub Counties		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	61,272.04
<i>Lower Local Services</i>				
Sector: Works and Transport				23,000.00
LG Function: District, Urban and Community Access Roads				23,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF) LCII: Not Specified				23,000.00
District	Routine mechanised maintenance of Lira road-Kamuda-Aboket - 17km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	23,000.00
<i>Lower Local Services</i>				
Sector: Education				158,544.04
LG Function: Pre-Primary and Primary Education				158,544.04
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation LCII: Agora				40,000.00
4 classroom rehabilitation	Agora ps	Conditional Grant to SFG/Conditional Grant to SFG/PRDP	231002 Residential Buildings	40,000.00
Output: Latrine construction and rehabilitation LCII: Agora				23,906.30
completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS LCII: Kamuda	Agora p/s	Not Specified	231001 Non-Residential Buildings	8,906.30
Latrine Construction	Olio Kamuada p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
Output: PRDP-Teacher house construction and rehabilitation LCII: Aमित				7,407.31
constarction of teachers house		Other Transfers from Central Government PRDP	231002 Residential Buildings	7,407.31
Output: Provision of furniture to primary schools LCII: Agora				3,600.00

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
36 3SEATER DESKS	Agora P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	3,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				83,630.43
LCII: Not Specified				
UPE SCHOOLS	agora(9322775),lalle(11664950)lillim(7375555),olong(6108025)kamuda(8183835),obuja(4408800),aboket(4877235)olwelai kamuda(5997805),olobai kamuda(3719925),olio kamuda(10581120),onyomai(2765686)aminit(8689010)amotot(3150455)agama(7348000)	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	83,630.43
<i>Lower Local Services</i>				
Sector: Health				216,652.49
LG Function: Primary Healthcare				216,652.49
<i>Capital Purchases</i>				
Output: Other Capital				850.00
LCII: Kamuda				
Renovation	Kamuda HC III old martenity FY 2012/13 RETENTION	Other Transfers from Central Government	231001 Non-Residential Buildings	850.00
Output: Healthcentre construction and rehabilitation				91,995.44
LCII: Kamuda				
Latrine Construction	4 Lined latrine at Kamuda HCIII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	11,995.44
LCII: Lalle				
Staff House Construction	1 block of Semi detatched staff house constructed in Lalle HCII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	80,000.00
Output: PRDP-Staff houses construction and rehabilitation				91,880.00
LCII: Agora				
Health staff house		Conditional Grant to PHC - development PRDP	231002 Residential Buildings	38,060.00
LCII: Lalle				
Health staff house	Lalle HCII	Conditional Grant to PHC - development PRDP	231002 Residential Buildings	53,820.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,927.05
LCII: Aminit				
Government HCs	Kamuda HCIII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	24,341.62
LCII: Lalle				

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Government HCs	Lalle HCII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	7,585.43
<i>Lower Local Services</i>				
Sector: Water and Environment				31,600.00
LG Function: Rural Water Supply and Sanitation				31,600.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				31,600.00
LCII: Aminit				
Borehole drilling	Awonangu village (FY2012/13 failed borehole)	Conditional transfer for Rural Water	231007 Other	15,000.00
LCII: Lalle				
Borehole drilling	Ogera A cattle market	LGMSD (Former LGDP)	231007 Other	16,600.00
<i>Capital Purchases</i>				
Sector: Social Development				10,520.29
LG Function: Community Mobilisation and Empowerment				10,520.29
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,520.29
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	10,520.29
<i>Lower Local Services</i>				
LCIII: Katine Sub County		LCIV: Soroti County		409,573.58
Sector: Agriculture				71,367.06
LG Function: Agricultural Advisory Services				71,367.06
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				71,367.06
LCII: Katine				
Sub Counties		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	71,367.06
<i>Lower Local Services</i>				
Sector: Works and Transport				21,546.56
LG Function: District, Urban and Community Access Roads				21,546.56
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				21,546.56
LCII: Not Specified				
District	Periodic maintenance of Katine-Okweta road - 8km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	21,546.56
<i>Lower Local Services</i>				
Sector: Education				109,145.73
LG Function: Pre-Primary and Primary Education				109,145.73
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,000.00
LCII: Ochuloi				
Latrine construction	Ogwolo p/s	Conditional Grant to SFG	231001 Non- Residential Buildings	15,000.00
Output: Provision of furniture to primary schools				3,600.00

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ojom				
36 3SEATER DESKS	Ojom p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	3,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				90,545.73
LCII: Not Specified				
UPE SCHOOLS	Adamasiko(9359515)obyarai(6319280),katine tirir(9276850),oimai(7853175),katine(6934675)merok(4886420)ojago(4693535),ojama katine6907120),ajonyi(6346835)ochuloi(8119540)ojom(4519020)amorikot(3214750), olwelai katine(5841660), ogwolo (6273355)	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	90,545.73
<i>Lower Local Services</i>				
Sector: Health				197,241.71
LG Function: Primary Healthcare				197,241.71
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				29,214.47
LCII: Katine				
Completion of FY 2012/13 Projects	Fencing of Tirir HCIV	Conditional Grant to PHC - development	231001 Non-Residential Buildings	11,345.09
LCII: Not Specified				
Completion of FY 2012/13 Projects	Tirir HCIV, 3 IN one staff house	Conditional Grant to PHC - development	231001 Non-Residential Buildings	17,869.38
Output: PRDP-Staff houses construction and rehabilitation				107,620.00
LCII: Katine				
Health staff house	Tiriri HC IV	Conditional Grant to PHC - development PRDP	231002 Residential Buildings	107,620.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,420.18
LCII: Katine				
NGO HCs	Katine Catholic NGO HCII	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,420.18
Output: Basic Healthcare Services (HCIV-HCII-LLS)				52,987.06
LCII: Katine				
Government HCs	Tiriri HCIV	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	50,686.96
LCII: Ojom				
Government HCs	Ojom HCII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,300.10
<i>Lower Local Services</i>				

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Social Development				10,272.53
<i>LG Function: Community Mobilisation and Empowerment</i>				10,272.53
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,272.53
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	10,272.53
<i>Lower Local Services</i>				
LCIII: Northern Division		<i>LCIV: Soroti County</i>		34,700.72
Sector: Education				34,700.72
<i>LG Function: Pre-Primary and Primary Education</i>				34,700.72
<i>Capital Purchases</i>				
Output: Other Capital				34,700.72
LCII: Pioneer ward				
Renovation Teso library	Renovation of the Public Library Rolled over from 2011/12	LGMSD (Former LGDP)	231001 Non-Residential Buildings	34,700.72
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Soroti County</i>		403,822.46
Sector: Agriculture				34,768.21
<i>LG Function: District Production Services</i>				34,768.21
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				34,768.21
LCII: Not Specified				
CATTLE CRUSHES FY 2012/13 ROILLED OVER PAYMENT	All sub counties	Conditional transfers to Production and Marketing	231007 Other	34,768.21
<i>Capital Purchases</i>				
Sector: Works and Transport				96,883.17
<i>LG Function: District, Urban and Community Access Roads</i>				96,883.17
<i>Lower Local Services</i>				
Output: PRDP-Bottle necks Clearance on Community Access Roads				78,694.17
LCII: Not Specified				
Swamp bottle neck improvement	Mukura and Aukot Parishes in Asuret and Gweri Sub counties	Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	78,694.17
Output: District Roads Maintainence (URF)				18,189.00
LCII: Not Specified				
District	Periodic maintenance of Kamuda-Lalle-Ocokican road 3km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	18,189.00
<i>Lower Local Services</i>				
Sector: Education				76,482.81
<i>LG Function: Pre-Primary and Primary Education</i>				76,482.81
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				16,128.28
LCII: Not Specified				

Vote: 553 Soroti District

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 Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS FY 2010/11	5 STANCE lined pit in Tubur p/s & 10 stance lined pit in Agama	Conditional Grant to SFG	231001 Non-Residential Buildings	12,856.31
Retention for classroom rehabilitation and	Opar p/s 4 classroom block rehabilitation and Ojom p/s 2 classroom block constrection	Conditional Grant to SFG	231001 Non-Residential Buildings	3,271.98
Output: PRDP-Teacher house construction and rehabilitation				60,354.53
LCII: Not Specified				
Not Specified	Amotot ps teachers house, Awoja bridge teachers house and Opar ps classroom block, Owalei ps & Acetgwen P/s)	Not Specified	231002 Residential Buildings	60,354.53
<i>Capital Purchases</i>				
Sector: Health				4,738.26
<i>LG Function: Primary Healthcare</i>				<i>4,738.26</i>
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				4,738.26
LCII: Not Specified				
Completion of FY 209/10-11/12 Project	Pingire H/C III OPD block rehabilitation	Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,738.26
<i>Capital Purchases</i>				
Sector: Water and Environment				190,950.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>190,950.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				4,950.00
LCII: Not Specified				
RAIN WATER JARS	District wide	Conditional transfer for Rural Water	231007 Other	4,950.00
Output: Other Capital				7,000.00
LCII: Not Specified				
RETENTIONS	all boreholes rehabilitated in 2012/13 and shallow wells constructed	Conditional transfer for Rural Water	231007 Other	7,000.00
Output: Shallow well construction				25,600.00
LCII: Not Specified				
Not Specified	Okuboi - Omuron village, Opuyo Parish Soroti Sub County, Opelepel village, Ocokcan Parish Asuret Sub County, Osudo-Ojama, Ocokcan Parish, Asuret Sub County, Osuguro village, Aukot Parish Gweri Sub County, Adamasiko Village, Ojom Parish Katine Sub County	DWSG	231007 Other	25,600.00
Output: Borehole drilling and rehabilitation				153,400.00
LCII: Not Specified				

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
borehole sitting	all the bore sites	Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	20,800.00
Borehole drilling Rehabilitation	Provision for rehabilitation of boreholes	Conditional transfer for Rural Water	231007 Other	20,000.00
Not Specified	Balance for payment of 11 successfully drilled bores affected by budget cuts	Conditional transfer for Rural Water	231007 Other	112,600.00
<i>Capital Purchases</i>				
LCIII: Soroti Sub County		<i>LCIV: Soroti County</i>		1,056,863.73
Sector: Agriculture				56,224.53
<i>LG Function: Agricultural Advisory Services</i>				56,224.53
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				56,224.53
LCII: Amen				
Sub Counties		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	56,224.53
<i>Lower Local Services</i>				
Sector: Education				973,278.90
<i>LG Function: Pre-Primary and Primary Education</i>				72,899.52
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				42,831.51
LCII: Amen				
4 classroom block rehabilitation	Oderai P/S (Rolled over from 2010/11 to 11/12 to 12/13)	Conditional Grant to SFG/PRDP	231002 Residential Buildings	42,831.51
Output: Latrine construction and rehabilitation				8,906.30
LCII: Amen				
completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS	Oderai p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	8,906.30
Output: Provision of furniture to primary schools				3,600.00
LCII: Acetigwen				
36 3SEATER DESKS	Oderai p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	3,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,561.72
LCII: Not Specified				
UPE SCHOOLS	Acetgwen p/s(4041400),Oderai p/s (4142435), Opuyo p/s(8275685), Owalai p/s(9368700)	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	17,561.72
<i>Lower Local Services</i>				
LG Function: Secondary Education				900,379.38
<i>Lower Local Services</i>				
Output: Secondary Capititation(USE)(LLS)				900,379.38
LCII: Amen				

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Secondary schools	Tubur, Arapai, Gweri, Kamuda, Katine, Northern and Eastern Division	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	900,379.38
<i>Lower Local Services</i>				
Sector: Health				20,549.72
LG Function: Primary Healthcare				20,549.72
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,549.72
LCII: Amen				
Government HCs	Soroti HCIII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	18,249.62
LCII: Opuyo				
Government HCs	Opuyo HCII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,300.10
<i>Lower Local Services</i>				
Sector: Social Development				6,810.58
LG Function: Community Mobilisation and Empowerment				6,810.58
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,810.58
LCII: Not Specified				
LLG CDD FUNDS		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	6,810.58
<i>Lower Local Services</i>				
LCIII: Tubur Sub County		LCIV: Soroti County		207,054.09
Sector: Agriculture				71,367.06
LG Function: Agricultural Advisory Services				71,367.06
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				71,367.06
LCII: Tubur				
Sub Counties		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	71,367.06
<i>Lower Local Services</i>				
Sector: Education				71,487.76
LG Function: Pre-Primary and Primary Education				71,487.76
<i>Capital Purchases</i>				
Output: Other Capital				8,776.25
LCII: Achuna				
classroom block renovation-retention	Achuna p/s fy 2010/11	LGMSD (Former LGDP)	231001 Non-Residential Buildings	8,776.25
Output: Latrine construction and rehabilitation				8,906.30
LCII: Tubur				
completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS	Tubur p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	8,906.30
Output: Provision of furniture to primary schools				3,600.00

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Tubur				
36 3SEATER DESKS	Abeko P/s	Conditional Grant to SFG	231001 Non-Residential Buildings	3,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				50,205.21
LCII: Not Specified				
UPE SCHOOLS	tubur(7761325),achuna(7779695),abeko(7761325)palaet(7366370)abule tubur(4721090)aparisa tubur(5253820),kelim tubur(4757830),cheele tubur(4803755)	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	50,205.21
<i>Lower Local Services</i>				
Sector: Health				40,930.29
LG Function: Primary Healthcare				40,930.29
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				40,930.29
LCII: Tubur				
Government HCs	Tubur HCIII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	40,930.29
<i>Lower Local Services</i>				
Sector: Water and Environment				15,000.00
LG Function: Rural Water Supply and Sanitation				15,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				15,000.00
LCII: Achuna				
Borehole drilling	Agonga Village	Conditional transfer for Rural Water	231007 Other	15,000.00
<i>Capital Purchases</i>				
Sector: Social Development				8,268.98
LG Function: Community Mobilisation and Empowerment				8,268.98
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				8,268.98
LCII: Not Specified				
LLG CDD FUNDS		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	8,268.98
<i>Lower Local Services</i>				
LCIII: Eastern Division		LCIV: Soroti Municipality		106,272.04
Sector: Agriculture				61,272.04
LG Function: Agricultural Advisory Services				61,272.04
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				61,272.04
LCII: Central Ward				
Sub Counties		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	61,272.04
<i>Lower Local Services</i>				

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Sector Management				45,000.00
<i>LG Function: District and Urban Administration</i>				<i>45,000.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				45,000.00
LCII: Akisim Ward				
Rehabilitation of District offices	Works offices	LGMSD (Former LGDP)/PRDP	231001 Non-Residential Buildings	45,000.00
<i>Capital Purchases</i>				
LCIII: Northern Division		<i>LCIV: Soroti Municipality</i>		89,899.30
Sector: Agriculture				61,272.04
<i>LG Function: Agricultural Advisory Services</i>				<i>61,272.04</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				61,272.04
LCII: Camp Swahili Ward				
Sub Counties		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	61,272.04
<i>Lower Local Services</i>				
Sector: Health				28,627.26
<i>LG Function: Primary Healthcare</i>				<i>28,627.26</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				28,627.26
LCII: Camp Swahili Ward				
NGO HCs	Soroti Islamic HC3	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	13,786.89
LCII: Madera Ward				
NGO HCs	Madera Catholic NGO HCII	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,420.18
LCII: Pioneer ward				
NGO HCs	St Peters Church Of Uganda HCII	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,420.18
<i>Lower Local Services</i>				
LCIII: Western Division		<i>LCIV: Soroti Municipality</i>		414,202.42
Sector: Agriculture				61,272.04
<i>LG Function: Agricultural Advisory Services</i>				<i>61,272.04</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				61,272.04
LCII: Nakatunya Ward				
Sub Counties		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	61,272.04
<i>Lower Local Services</i>				
Sector: Public Sector Management				352,930.38
<i>LG Function: District and Urban Administration</i>				<i>352,930.38</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				26,681.77
LCII: Senior Quarters Ward				

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Latrines and VIP latrine	Atiira, Soroti, Gweri, Tubur, Arapai, subcounty h/q and DSC offices	Locally Raised Revenues	231007 Other	26,681.77
Output: PRDP-Buildings & Other Structures				40,000.00
LCII: Senior Quarters Ward				
Rehabilitation of District offices	Production Office (Retention and Variation)	LGMSD (Former LGDP)-PRDP	231001 Non-Residential Buildings	40,000.00
Output: PRDP-Vehicles & Other Transport Equipment				240,000.00
LCII: Senior Quarters Ward				
VEHICLES	Soroti District Headquarters(Administration and planning unit)	LGMSD (Former LGDP)/PRDP	231004 Transport Equipment	240,000.00
Output: PRDP-Office and IT Equipment (including Software)				34,000.00
LCII: Senior Quarters Ward				
LGMSD-PRDP FURNITURE	District Administration headquarters(Council chambers and departments)	LGMSD (Former LGDP)	231006 Furniture and Fixtures	34,000.00
Output: Furniture and Fixtures (Non Service Delivery)				12,248.62
LCII: Senior Quarters Ward				
Cameras	Administration department	Locally Raised Revenues	231006 Furniture and Fixtures	12,248.62

Capital Purchases

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Not Specified</i>		150,031.00
Sector: Works and Transport				150,031.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>150,031.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				150,031.00
LCII: Not Specified				
District	Routine maintenance of 162.6km of district roads by road gangs	Other Transfers from Central Government	263201 LG Conditional grants(capital)	125,338.00
Not Specified	Office operations	Other Transfers from Central Government	263201 LG Conditional grants(capital)	24,693.00
<i>Lower Local Services</i>				
LCIII: Arapai Sub County		<i>LCIV: Soroti County</i>		323,870.58
Sector: Agriculture				76,410.57
<i>LG Function: Agricultural Advisory Services</i>				<i>76,410.57</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				76,410.57
LCII: Arapai				
Sub Counties		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	76,410.57
<i>Lower Local Services</i>				
Sector: Education				159,782.34
<i>LG Function: Pre-Primary and Primary Education</i>				<i>159,782.34</i>
<i>Capital Purchases</i>				
Output: Other Capital				15,000.00
LCII: Arabaka				
5 stance lined pit latrine	Arabaka ps	LGMSD (Former LGDP)	231001 Non-Residential Buildings	15,000.00
Output: PRDP-Teacher house construction and rehabilitation				55,000.00
LCII: Aukot				
constarction of teachers house	Construction of 2-in-1 teachers houseOdudui P/S Arapai sub county	Other Transfers from Central Government PRDP	231002 Residential Buildings	55,000.00
Output: Provision of furniture to primary schools				7,200.00
LCII: Arabaka				
36 3SEATER DESKS	Arabaka P/s	Conditional Grant to SFG	231001 Non-Residential Buildings	3,600.00
LCII: Arapai				
36 3SEATER DESKS	Amoroto P/s	Conditional Grant to SFG	231001 Non-Residential Buildings	3,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				82,582.34
LCII: Not Specified				

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
UPE SCHOOLS	Onyalkai(7733770),arapai(9745285),akaikai(9772840),arabaka(4739460),tukuml(745820)omadira(3517855)odudui(16018640)dakabela(6438685)olegei(6172320)agirigiroi(5428335)angai(5556925)	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	82,582.34
<i>Lower Local Services</i>				
Sector: Health				40,711.38
LG Function: Primary Healthcare				40,711.38
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				40,711.38
LCII: Agirigiroi				
Government HCs	Agiriroi HCII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	7,322.10
LCII: Arabaka				
Government HCs	Arabaka HCII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,300.10
LCII: Arapai				
Government HCs	Arapai HCII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	7,638.23
LCII: Odudui				
Government HCs	Dakable HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	23,450.95
<i>Lower Local Services</i>				
Sector: Water and Environment				36,000.00
LG Function: Rural Water Supply and Sanitation				36,000.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				6,000.00
LCII: Dakabela				
Public latrine	Tukum	DWSCG	231001 Non-Residential Buildings	6,000.00
Output: Borehole drilling and rehabilitation				30,000.00
LCII: Odudui				
Borehole drilling	Morugantuny	Conditional transfer for Rural Water	231007 Other	15,000.00
Not Specified	Morungantuny village (FY2012/13 failed borehole)	Conditional transfer for Rural Water	231007 Other	15,000.00
<i>Capital Purchases</i>				
Sector: Social Development				10,966.31
LG Function: Community Mobilisation and Empowerment				10,966.31
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,966.31
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	10,966.31

Vote: 553 Soroti District

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>				
LCIII: Asuret Sub County		<i>LCIV: Soroti County</i>		349,005.69
Sector: Agriculture				66,319.55
<i>LG Function: Agricultural Advisory Services</i>				<i>66,319.55</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				66,319.55
LCII: Mukura				
Sub Counties		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	66,319.55
<i>Lower Local Services</i>				
Sector: Works and Transport				109,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>109,000.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				109,000.00
LCII: Not Specified				
ROADS Rehabilitation	Opiyai omulala okunguro road	Roads Rehabilitation Grant	231003 Roads and Bridges	109,000.00
<i>Capital Purchases</i>				
Sector: Education				106,015.59
<i>LG Function: Pre-Primary and Primary Education</i>				<i>106,015.59</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				9,298.06
LCII: Otatai				
completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS	Asuret p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	9,298.06
Output: Provision of furniture to primary schools				3,600.00
LCII: Otatai				
36 3SEATER DESKS	Asuret P/s	Conditional Grant to SFG	231001 Non-Residential Buildings	3,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				93,117.53
LCII: Not Specified				
UPE SCHOOLS	Onyalkai(7733770),arapai(9745285),akaikai(9772840),arabaka(4739460),tukuml(7458220)omadira(3517855)odudui(16018640)dakabela(6438685)olegei(6172320)agirigiroi(5428335)angai(5556925)	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	93,117.53
<i>Lower Local Services</i>				
Sector: Health				41,881.24
<i>LG Function: Primary Healthcare</i>				<i>41,881.24</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,420.18
LCII: Obule				

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
NGO HCs	Obule Community Based HCII	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,420.18
Output: Basic Healthcare Services (HCIV-HCII-LLS)				34,461.05
LCII: Ocokican				
Government HCs	Ocokican HCII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	7,377.43
LCII: Otatai				
Government HCs	Asuret HCIII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	27,083.63
<i>Lower Local Services</i>				
Sector: Water and Environment				15,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>15,000.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				15,000.00
LCII: Mukura				
Borehole drilling	Okunguro village	Conditional transfer for Rural Water	231007 Other	15,000.00
<i>Capital Purchases</i>				
Sector: Social Development				10,789.32
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,789.32</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,789.32
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	10,789.32
<i>Lower Local Services</i>				
LCIII: Gweri Sub County		LCIV: Soroti County		1,041,438.72
Sector: Agriculture				75,917.06
<i>LG Function: Agricultural Advisory Services</i>				<i>71,367.06</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				71,367.06
LCII: Gweri				
Sub Counties		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	71,367.06
<i>Lower Local Services</i>				
LG Function: District Production Services				4,550.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				4,550.00
LCII: Gweri				
BASIC SLAUGHTER SLAB	Gweri	Conditional transfers to Production and Marketing	231007 Other	4,550.00
<i>Capital Purchases</i>				
Sector: Works and Transport				488,351.09
<i>LG Function: District, Urban and Community Access Roads</i>				<i>488,351.09</i>
<i>Capital Purchases</i>				

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Rural roads construction and rehabilitation				403,002.28
LCII: Not Specified				
Low cost sealing	Gweri Awoja Road	Roads Rehabilitation Grant	231003 Roads and Bridges	283,002.28
Roads Rehabilitation	Soroti-Opiro-Aukot road (3km)	Roads Rehabilitation Grant	231003 Roads and Bridges	120,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				85,348.81
LCII: Not Specified				
District	Spot Improvement of Gweri-Awaliwal-Amukaru road - 22km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	85,348.81
<i>Lower Local Services</i>				
Sector: Education				166,710.05
LG Function: Pre-Primary and Primary Education				166,710.05
<i>Capital Purchases</i>				
Output: Other Capital				2,500.00
LCII: Aukot				
5 stance lined pit latrine-Retention	Opar p/s	LGMSD (Former LGDP)	231001 Non-Residential Buildings	2,500.00
Output: Latrine construction and rehabilitation				55,111.14
LCII: Aukot				
completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS	Awoja p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	9,298.06
LCII: Gweri				
completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS	Gweri p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	9,766.06
LCII: Not Specified				
completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS	Takaramium p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	15,950.00
LCII: Omugenya				
Retentionfor staff house construction fy 2010/11	Omungenya Odela p/s (financed under Equalisation grant which was scrapped)	Conditional Grant to SFG	231001 Non-Residential Buildings	4,147.02
completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS	Amusai p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	15,950.00
Output: Provision of furniture to primary schools				3,600.00
LCII: Awoja				

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
36 3SEATER DESKS	Awoja Bridge P/s	Conditional Grant to SFG	231001 Non-Residential Buildings	3,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				105,498.91
LCII: Not Specified				
UPE SCHOOLS	omugenya odela(5354855),omugenya(7072450),awoja(13097810),awoja bridge(5850845),opar(11022000),abelet(6824455),amusia(4537390)takaramian(6172320),telomot(4629240)amoroto(5538555),awalwal(8312425),dokolo gweri(8174650)	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	105,498.91
<i>Lower Local Services</i>				
Sector: Health				27,292.48
LG Function: Primary Healthcare				27,292.48
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				27,292.48
LCII: Aukot				
Government HCs	Aukot HCII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	7,388.10
LCII: Awaliwal				
Government HCs	Awaliwal HCII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,300.10
LCII: Gweri				
Government HCs	Gweri HCIII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	17,604.29
<i>Lower Local Services</i>				
Sector: Water and Environment				270,000.00
LG Function: Rural Water Supply and Sanitation				270,000.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				33,917.48
LCII: Gweri				
Not Specified	Top up on the construction of piped water system in Gweri	Conditional transfer for Rural Water	231007 Other	33,917.48
Output: PRDP-Construction of piped water supply system				236,082.52
LCII: Gweri				
RGC Construction	Phase two construction of RGC	PRDP	231007 Other	236,082.52
<i>Capital Purchases</i>				
Sector: Social Development				13,168.04
LG Function: Community Mobilisation and Empowerment				13,168.04
<i>Lower Local Services</i>				

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Development Services for LLGs (LLS) LCII: Not Specified				13,168.04
Not Specified		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	13,168.04
<i>Lower Local Services</i>				
LCIII: Kamuda Sub County		<i>LCIV: Soroti County</i>		501,588.86
Sector: Agriculture				61,272.04
LG Function: Agricultural Advisory Services				61,272.04
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS) LCII: Kamuda				61,272.04
Sub Counties		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	61,272.04
<i>Lower Local Services</i>				
Sector: Works and Transport				23,000.00
LG Function: District, Urban and Community Access Roads				23,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF) LCII: Not Specified				23,000.00
District	Routine mechanised maintenance of Lira road-Kamuda-Aboket - 17km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	23,000.00
<i>Lower Local Services</i>				
Sector: Education				158,544.04
LG Function: Pre-Primary and Primary Education				158,544.04
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation LCII: Agora				40,000.00
4 classroom rehabilitation	Agora ps	Conditional Grant to SFG/Conditional Grant to SFG/PRDP	231002 Residential Buildings	40,000.00
Output: Latrine construction and rehabilitation LCII: Agora				23,906.30
completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS LCII: Kamuda	Agora p/s	Not Specified	231001 Non-Residential Buildings	8,906.30
Latrine Construction	Olio Kamuada p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
Output: PRDP-Teacher house construction and rehabilitation LCII: Aminit				7,407.31
constarction of teachers house		Other Transfers from Central Government PRDP	231002 Residential Buildings	7,407.31
Output: Provision of furniture to primary schools LCII: Agora				3,600.00

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
36 3SEATER DESKS	Agora P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	3,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				83,630.43
LCII: Not Specified				
UPE SCHOOLS	agora(9322775),lalle(11664950)lillim(7375555),olong(6108025)kamuda(8183835),obuja(4408800),aboket(4877235)olwelai kamuda(5997805),olobai kamuda(3719925),olio kamuda(10581120),onyomai(2765686)aminit(8689010)amotot(3150455)agama(7348000)	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	83,630.43
<i>Lower Local Services</i>				
Sector: Health				216,652.49
LG Function: Primary Healthcare				216,652.49
<i>Capital Purchases</i>				
Output: Other Capital				850.00
LCII: Kamuda				
Renovation	Kamuda HC III old martenity FY 2012/13 RETENTION	Other Transfers from Central Government	231001 Non-Residential Buildings	850.00
Output: Healthcentre construction and rehabilitation				91,995.44
LCII: Kamuda				
Latrine Construction	4 Lined latrine at Kamuda HCIII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	11,995.44
LCII: Lalle				
Staff House Construction	1 block of Semi detatched staff house constructed in Lalle HCII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	80,000.00
Output: PRDP-Staff houses construction and rehabilitation				91,880.00
LCII: Agora				
Health staff house		Conditional Grant to PHC - development PRDP	231002 Residential Buildings	38,060.00
LCII: Lalle				
Health staff house	Lalle HCII	Conditional Grant to PHC - development PRDP	231002 Residential Buildings	53,820.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,927.05
LCII: Aminit				
Government HCs	Kamuda HCIII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	24,341.62
LCII: Lalle				

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Government HCs	Lalle HCII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	7,585.43
<i>Lower Local Services</i>				
Sector: Water and Environment				31,600.00
LG Function: Rural Water Supply and Sanitation				31,600.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				31,600.00
LCII: Aminit				
Borehole drilling	Awonangu village (FY2012/13 failed borehole)	Conditional transfer for Rural Water	231007 Other	15,000.00
LCII: Lalle				
Borehole drilling	Ogera A cattle market	LGMSD (Former LGDP)	231007 Other	16,600.00
<i>Capital Purchases</i>				
Sector: Social Development				10,520.29
LG Function: Community Mobilisation and Empowerment				10,520.29
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,520.29
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	10,520.29
<i>Lower Local Services</i>				
LCIII: Katine Sub County		LCIV: Soroti County		409,573.58
Sector: Agriculture				71,367.06
LG Function: Agricultural Advisory Services				71,367.06
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				71,367.06
LCII: Katine				
Sub Counties		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	71,367.06
<i>Lower Local Services</i>				
Sector: Works and Transport				21,546.56
LG Function: District, Urban and Community Access Roads				21,546.56
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				21,546.56
LCII: Not Specified				
District	Periodic maintenance of Katine-Okweta road - 8km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	21,546.56
<i>Lower Local Services</i>				
Sector: Education				109,145.73
LG Function: Pre-Primary and Primary Education				109,145.73
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,000.00
LCII: Ochuloi				
Latrine construction	Ogwolo p/s	Conditional Grant to SFG	231001 Non- Residential Buildings	15,000.00
Output: Provision of furniture to primary schools				3,600.00

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ojom				
36 3SEATER DESKS	Ojom p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	3,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				90,545.73
LCII: Not Specified				
UPE SCHOOLS	Adamasiko(9359515)obyarai(6319280),katine tirir(9276850),oimai(7853175),katine(6934675)merok(4886420)ojago(4693535),ojama katine6907120),ajonyi(6346835)ochuloi(8119540)ojom(4519020)amorikot(3214750), olwelai katine(5841660), ogwolo (6273355)	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	90,545.73
<i>Lower Local Services</i>				
Sector: Health				197,241.71
LG Function: Primary Healthcare				197,241.71
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				29,214.47
LCII: Katine				
Completion of FY 2012/13 Projects	Fencing of Tirir HCIV	Conditional Grant to PHC - development	231001 Non-Residential Buildings	11,345.09
LCII: Not Specified				
Completion of FY 2012/13 Projects	Tirir HCIV, 3 IN one staff house	Conditional Grant to PHC - development	231001 Non-Residential Buildings	17,869.38
Output: PRDP-Staff houses construction and rehabilitation				107,620.00
LCII: Katine				
Health staff house	Tiriri HC IV	Conditional Grant to PHC - development PRDP	231002 Residential Buildings	107,620.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,420.18
LCII: Katine				
NGO HCs	Katine Catholic NGO HCII	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,420.18
Output: Basic Healthcare Services (HCIV-HCII-LLS)				52,987.06
LCII: Katine				
Government HCs	Tiriri HCIV	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	50,686.96
LCII: Ojom				
Government HCs	Ojom HCII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,300.10
<i>Lower Local Services</i>				

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Social Development				10,272.53
<i>LG Function: Community Mobilisation and Empowerment</i>				10,272.53
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,272.53
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	10,272.53
<i>Lower Local Services</i>				
LCIII: Northern Division		<i>LCIV: Soroti County</i>		34,700.72
Sector: Education				34,700.72
<i>LG Function: Pre-Primary and Primary Education</i>				34,700.72
<i>Capital Purchases</i>				
Output: Other Capital				34,700.72
LCII: Pioneer ward				
Renovation Teso library	Renovation of the Public Library Rolled over from 2011/12	LGMSD (Former LGDP)	231001 Non-Residential Buildings	34,700.72
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Soroti County</i>		403,822.46
Sector: Agriculture				34,768.21
<i>LG Function: District Production Services</i>				34,768.21
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				34,768.21
LCII: Not Specified				
CATTLE CRUSHES FY 2012/13 ROILLED OVER PAYMENT	All sub counties	Conditional transfers to Production and Marketing	231007 Other	34,768.21
<i>Capital Purchases</i>				
Sector: Works and Transport				96,883.17
<i>LG Function: District, Urban and Community Access Roads</i>				96,883.17
<i>Lower Local Services</i>				
Output: PRDP-Bottle necks Clearance on Community Access Roads				78,694.17
LCII: Not Specified				
Swamp bottle neck improvement	Mukura and Aukot Parishes in Asuret and Gweri Sub counties	Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	78,694.17
Output: District Roads Maintainence (URF)				18,189.00
LCII: Not Specified				
District	Periodic maintenance of Kamuda-Lalle-Ocokican road 3km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	18,189.00
<i>Lower Local Services</i>				
Sector: Education				76,482.81
<i>LG Function: Pre-Primary and Primary Education</i>				76,482.81
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				16,128.28
LCII: Not Specified				

Vote: 553 Soroti District

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 Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS FY 2010/11	5 STANCE lined pit in Tubur p/s & 10 stance lined pit in Agama	Conditional Grant to SFG	231001 Non-Residential Buildings	12,856.31
Retention for classroom rehabilitation and	Opar p/s 4 classroom block rehabilitation and Ojom p/s 2 classroom block constrection	Conditional Grant to SFG	231001 Non-Residential Buildings	3,271.98
Output: PRDP-Teacher house construction and rehabilitation				60,354.53
LCII: Not Specified				
Not Specified	Amotot ps teachers house, Awoja bridge teachers house and Opar ps classroom block, Owalei ps & Acetgwen P/s)	Not Specified	231002 Residential Buildings	60,354.53
<i>Capital Purchases</i>				
Sector: Health				4,738.26
<i>LG Function: Primary Healthcare</i>				<i>4,738.26</i>
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				4,738.26
LCII: Not Specified				
Completion of FY 209/10-11/12 Project	Pingire H/C III OPD block rehabilitation	Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,738.26
<i>Capital Purchases</i>				
Sector: Water and Environment				190,950.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>190,950.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				4,950.00
LCII: Not Specified				
RAIN WATER JARS	District wide	Conditional transfer for Rural Water	231007 Other	4,950.00
Output: Other Capital				7,000.00
LCII: Not Specified				
RETENTIONS	all boreholes rehabilitated in 2012/13 and shallow wells constructed	Conditional transfer for Rural Water	231007 Other	7,000.00
Output: Shallow well construction				25,600.00
LCII: Not Specified				
Not Specified	Okuboi - Omuron village, Opuyo Parish Soroti Sub County, Opelepel village, Ocokcan Parish Asuret Sub County, Osudo-Ojama, Ocokcan Parish, Asuret Sub County, Osuguro village, Aukot Parish Gweri Sub County, Adamasiko Village, Ojom Parish Katine Sub County	DWSG	231007 Other	25,600.00
Output: Borehole drilling and rehabilitation				153,400.00
LCII: Not Specified				

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
borehole sitting	all the bore sites	Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	20,800.00
Borehole drilling Rehabilitation	Provision for rehabilitation of boreholes	Conditional transfer for Rural Water	231007 Other	20,000.00
Not Specified	Balance for payment of 11 successfully drilled bores affected by budget cuts	Conditional transfer for Rural Water	231007 Other	112,600.00
<i>Capital Purchases</i>				
LCIII: Soroti Sub County		<i>LCIV: Soroti County</i>		1,056,863.73
Sector: Agriculture				56,224.53
<i>LG Function: Agricultural Advisory Services</i>				56,224.53
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				56,224.53
LCII: Amen				
Sub Counties		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	56,224.53
<i>Lower Local Services</i>				
Sector: Education				973,278.90
<i>LG Function: Pre-Primary and Primary Education</i>				72,899.52
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				42,831.51
LCII: Amen				
4 classroom block rehabilitation	Oderai P/S (Rolled over from 2010/11 to 11/12 to 12/13)	Conditional Grant to SFG/PRDP	231002 Residential Buildings	42,831.51
Output: Latrine construction and rehabilitation				8,906.30
LCII: Amen				
completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS	Oderai p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	8,906.30
Output: Provision of furniture to primary schools				3,600.00
LCII: Acetigwen				
36 3SEATER DESKS	Oderai p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	3,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,561.72
LCII: Not Specified				
UPE SCHOOLS	Acetgwen p/s(4041400),Oderai p/s (4142435), Opuyo p/s(8275685), Owalai p/s(9368700)	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	17,561.72
<i>Lower Local Services</i>				
LG Function: Secondary Education				900,379.38
<i>Lower Local Services</i>				
Output: Secondary Capititation(USE)(LLS)				900,379.38
LCII: Amen				

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Secondary schools	Tubur, Arapai, Gweri, Kamuda, Katine, Northern and Eastern Division	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	900,379.38
<i>Lower Local Services</i>				
Sector: Health				20,549.72
<i>LG Function: Primary Healthcare</i>				<i>20,549.72</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,549.72
LCII: Amen				
Government HCs	Soroti HCIII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	18,249.62
LCII: Opuyo				
Government HCs	Opuyo HCII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,300.10
<i>Lower Local Services</i>				
Sector: Social Development				6,810.58
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>6,810.58</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,810.58
LCII: Not Specified				
LLG CDD FUNDS		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	6,810.58
<i>Lower Local Services</i>				
LCIII: Tubur Sub County		LCIV: Soroti County		207,054.09
Sector: Agriculture				71,367.06
<i>LG Function: Agricultural Advisory Services</i>				<i>71,367.06</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				71,367.06
LCII: Tubur				
Sub Counties		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	71,367.06
<i>Lower Local Services</i>				
Sector: Education				71,487.76
<i>LG Function: Pre-Primary and Primary Education</i>				<i>71,487.76</i>
<i>Capital Purchases</i>				
Output: Other Capital				8,776.25
LCII: Achuna				
classroom block renovation-retention	Achuna p/s fy 2010/11	LGMSD (Former LGDP)	231001 Non-Residential Buildings	8,776.25
Output: Latrine construction and rehabilitation				8,906.30
LCII: Tubur				
completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS	Tubur p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	8,906.30
Output: Provision of furniture to primary schools				3,600.00

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Tubur				
36 3SEATER DESKS	Abeko P/s	Conditional Grant to SFG	231001 Non-Residential Buildings	3,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				50,205.21
LCII: Not Specified				
UPE SCHOOLS	tubur(7761325),achuna(7779695),abeko(7761325)palaet(7366370)abule tubur(4721090)aparisa tubur(5253820),kelim tubur(4757830),cheele tubur(4803755)	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	50,205.21
<i>Lower Local Services</i>				
Sector: Health				40,930.29
LG Function: Primary Healthcare				40,930.29
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				40,930.29
LCII: Tubur				
Government HCs	Tubur HCIII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	40,930.29
<i>Lower Local Services</i>				
Sector: Water and Environment				15,000.00
LG Function: Rural Water Supply and Sanitation				15,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				15,000.00
LCII: Achuna				
Borehole drilling	Agonga Village	Conditional transfer for Rural Water	231007 Other	15,000.00
<i>Capital Purchases</i>				
Sector: Social Development				8,268.98
LG Function: Community Mobilisation and Empowerment				8,268.98
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				8,268.98
LCII: Not Specified				
LLG CDD FUNDS		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	8,268.98
<i>Lower Local Services</i>				
LCIII: Eastern Division		LCIV: Soroti Municipality		106,272.04
Sector: Agriculture				61,272.04
LG Function: Agricultural Advisory Services				61,272.04
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				61,272.04
LCII: Central Ward				
Sub Counties		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	61,272.04
<i>Lower Local Services</i>				

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Sector Management				45,000.00
<i>LG Function: District and Urban Administration</i>				<i>45,000.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				45,000.00
LCII: Akisim Ward				
Rehabilitation of District offices	Works offices	LGMSD (Former LGDP)/PRDP	231001 Non-Residential Buildings	45,000.00
<i>Capital Purchases</i>				
LCIII: Northern Division		<i>LCIV: Soroti Municipality</i>		89,899.30
Sector: Agriculture				61,272.04
<i>LG Function: Agricultural Advisory Services</i>				<i>61,272.04</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				61,272.04
LCII: Camp Swahili Ward				
Sub Counties		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	61,272.04
<i>Lower Local Services</i>				
Sector: Health				28,627.26
<i>LG Function: Primary Healthcare</i>				<i>28,627.26</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				28,627.26
LCII: Camp Swahili Ward				
NGO HCs	Soroti Islamic HC3	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	13,786.89
LCII: Madera Ward				
NGO HCs	Madera Catholic NGO HCII	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,420.18
LCII: Pioneer ward				
NGO HCs	St Peters Church Of Uganda HCII	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,420.18
<i>Lower Local Services</i>				
LCIII: Western Division		<i>LCIV: Soroti Municipality</i>		414,202.42
Sector: Agriculture				61,272.04
<i>LG Function: Agricultural Advisory Services</i>				<i>61,272.04</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				61,272.04
LCII: Nakatunya Ward				
Sub Counties		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	61,272.04
<i>Lower Local Services</i>				
Sector: Public Sector Management				352,930.38
<i>LG Function: District and Urban Administration</i>				<i>352,930.38</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				26,681.77
LCII: Senior Quarters Ward				

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Latrines and VIP latrine	Atiira, Soroti, Gweri, Tubur, Arapai, subcounty h/q and DSC offices	Locally Raised Revenues	231007 Other	26,681.77
Output: PRDP-Buildings & Other Structures				40,000.00
LCII: Senior Quarters Ward				
Rehabilitation of District offices	Production Office (Retention and Variation)	LGMSD (Former LGDP)-PRDP	231001 Non-Residential Buildings	40,000.00
Output: PRDP-Vehicles & Other Transport Equipment				240,000.00
LCII: Senior Quarters Ward				
VEHICLES	Soroti District Headquarters(Administration and planning unit)	LGMSD (Former LGDP)/PRDP	231004 Transport Equipment	240,000.00
Output: PRDP-Office and IT Equipment (including Software)				34,000.00
LCII: Senior Quarters Ward				
LGMSD-PRDP FURNITURE	District Administration headquarters(Council chambers and departments)	LGMSD (Former LGDP)	231006 Furniture and Fixtures	34,000.00
Output: Furniture and Fixtures (Non Service Delivery)				12,248.62
LCII: Senior Quarters Ward				
Cameras	Administration department	Locally Raised Revenues	231006 Furniture and Fixtures	12,248.62

Capital Purchases