

Vote: 763 Soroti Municipal Council

Structure of Workplan

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Foreword

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

Arwo Alfred Martin (MAYOR)

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	716,067	510,854	837,517
2a. Discretionary Government Transfers	660,711	642,687	672,932
2b. Conditional Government Transfers	3,769,597	3,643,187	4,562,448
2c. Other Government Transfers	8,223,704	1,008,915	13,714,858
3. Local Development Grant	167,781	159,392	270,147
4. Donor Funding		1,300	0
Total Revenues	13,537,859	5,966,335	20,057,902

Revenue Performance in 2011/12

Upto the end of June 2011/12 the revenue performance was 44% but varied from source to source viz Locally raised revenue 510,854,000=(71%),Discretionary Government transfers ,642,687,000=(97%) ,Conditional Government transfers 3,643,187,000=(97%),Other Government transfers 1,008,915,000=(12%), Local Government Grant 159,392,000=(95%),Donor Funding 0

Planned Revenues for 2012/13

The Council expects to raise 837,517,000=from local revenue sources which is much above the 2011/12 budget of 716,067,000=The Council is optimistic that the intensification of the mobilisation drive and the lifting of the quarantine and the court injunction on the park fees collection shall see the Council collect more local revenue this FY(2012/13) More funds are also expected to come from government transfers. Those transfers include: Discretionary transfers at 672,932,000=Conditional transfers at 4,562,448,000=,Other government transfers including the USMID for infrastructure development at 5,495,000,000= and 7,284,000,000= for market development .Also the LGMSD shall increase to 270,147,000= being a provision under PRDP for completion of the Council Hall

Expenditure Performance and Plans

US\$ 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	452,298	442,962	599,277
1b Multi-sectoral Transfers to LLGs	177,460	111,859	0
2 Finance	148,517	137,163	182,868
3 Statutory Bodies	178,608	92,836	202,968
4 Production and Marketing	56,796	14,883	107,624
5 Health	623,972	526,570	957,664
6 Education	3,221,479	2,824,011	3,784,462
7a Roads and Engineering	8,346,714	980,592	13,847,462
7b Water	0	0	0
8 Natural Resources	125,613	47,859	124,113
9 Community Based Services	102,531	57,803	142,375
10 Planning	52,917	28,838	58,774
11 Internal Audit	50,955	31,446	50,310
Grand Total	13,537,859	5,296,820	20,057,898
Wage Rec't:	3,191,087	3,171,983	3,601,786
Non Wage Rec't:	2,517,691	1,886,517	3,085,048
Domestic Dev't	7,829,082	238,321	13,371,065
Donor Dev't	0	0	0

Expenditure Performance in 2011/12

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The overall performance of the sectors was 44% but there were variations across the sectors Administration 98% Multisectoral Transfers 63% Finance 92% Statutory Bodies 52% Production and Marketing 26% Health 84% Education 88%, Roads and Engineering 12% Natural Resources 38% Community Based Services 56% Planning 54%, Internal Audit 62%

Planned Expenditures for 2012/13

Administration--intends to spend 599,010,000= which is above the previous budget of 2011/12 of 452,298,000= The reason for the rise in the budget is the provision for completion of the council hall at 102,500,000= under PRDP funding. There is also the transfer to Divisions of 105,594,000= as multisectoral transfer under the sector. Finance intends to utilise 182,868,000= Much above the 148,517,000= of 2011/12 budget. The reason for the increase in the budget is the multisectoral transfer to the Divisions increased the budget. Statutory Bodies sector intends to utilise 202,968,000= this FY which is higher than last years budget of 178,608,000=. This is because there is a provision for the councillors allowances and exgratia of 24,960,000= and multisectoral transfer to Divisions of 32,500,000=. Production and Marketing--plans to utilise 107,625,000= more than last year's budget of 56,796,000= The reason for the budget increase is this year there is an allocation of 39,500,000= under PRDP for the provision of facilities in the Municipal abattoir and pig slaughter slab in Western Division. There is also a provision for multisectoral transfer to the Divisions of 8,949,000= for production activities. Health sector has a budget of 957,664,000= for 2012/13 which is above the 2011/12 budget of 623,972,000=. The justification is that there is a provision of multisectoral transfer to the Divisions of 141,452,000= for health activities in the Divisions. Education- sector plans to utilise 3,784,462,000=. This budget is more than that of 2011/12 of 3,221,479,000=--wage the reasons being that there was a salary increment for all categories of teachers during the FY and there was also a significant increase in the secondary education grant. There was besides that a provision for multisectoral transfer of 21,000,000= to the Division for education related activities. Roads and Engineering had a budget of 8,346,714,000= in 2011/12 but in 2012/13 it has increased to 13,843,462,000=. The reason is that there are more funds allocated to the sector for infrastructure development (USMID) of 5,495,000,000= and market development (MATIP) of 7284,000,000=. Also there was a transfer to the Divisions of the funds for sector related activities in the Divisions. Natural Resources budget in 2012/13 has. There is however, an allocation of 12,357,000= under PRDP for this sector for wetland management and training of LECs. Community Development has an increased budget to 142,375,000= in 2012/13 from 102,531,000=. The increase is due to the multisectoral transfer to Divisions of 54,675,000= which has increased the sector budget this FY. There was however, a drop in most of the government grants in the sector. e.g Disability grant, Special grant to PWDs, FAL and CDA grant. Planning department plans to utilise 58,776,000= This is above that of last year. The reason is that more provision was made for 2% PRDP monitoring raising that component to 15,200,000=. Under Internal Audit there was a slight drop of 600,000= in the budget because the provision from the local revenue was reduced.

Challenges in Implementation

1) Inadequate resources, 2) Frequent changes in policies 3) Low capacity at low level of councils in aspects of planning and budgeting, 4) Negative attitude among the communities towards implementation some programmes, 5) Delays in the procurement process.

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A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	716,067	510,854	837,517
Park Fees	178,560	97942	220,000
Advertisements/Billboards	7,065	5455	14,130
Liquor licences	2,550	1120	3,100
Local Hotel Tax	6,125	5717	6,125
Local Service Tax	6,425	41599	53,425
Market/Gate Charges	28,260	25569	56,520
Miscellaneous	6,200	2551	4,800
Land Fees	147,620	65477	67,160
Other Fees and Charges	55,725	28225	38,007
Other licences	11,100	0	0
Occupational Permits	9,000	8415	9,000
Sale of (Produced) Government Properties/assets	21,140	14572	2,900
Refuse collection charges/Public convenience	10,392	12048	23,584
Rent & Rates from other Gov't Units	45,360	11673	17,600
Rent & Rates from private entities	73,000	55689	113,006
Agency Fees	6,500	50632	29,500
Animal & Crop Husbandry related levies	18,000	8161	36,000
Property related Duties/Fees	29,585	16698	22,740
Business licences	53,460	59311	119,920
2a. Discretionary Government Transfers	660,711	642,687	672,932
Urban Unconditional Grant - Non Wage	228,787	228788	219,412
Transfer of Urban Unconditional Grant - Wage	431,924	413899	453,520
2b. Conditional Government Transfers	3,769,597	3,643,187	4,562,448
Conditional Grant to Secondary Salaries	796,288	780116	932,164
Conditional Grant to Primary Salaries	1,387,546	1382679	1,504,093
Conditional Grant to Secondary Education	554,639	514483	757,452
Conditional Grant to SFG	54,885	50551	110,870
Conditional Grant to PHC Salaries	386,231	406309	449,032
Conditional Grant to Primary Education	92,184	85609	87,726
Conditional Grant to PHC- Non wage	42,909	39475	42,909
Conditional Grant to PHC - development	149,762	114752	176,348
Conditional Grant to PAF monitoring	7,048	6484	18,592
Conditional Grant to Tertiary Salaries	142,916	144146	215,044
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	0	0	12,357
Conditional Grant to Community Devt Assistants Non Wage	1,402	1289	826
Conditional Grant to Agric. Ext Salaries	8,742	0	10,493
Conditional Grant to Functional Adult Lit	5,598	7199	3,252
Conditional Transfers for Non Wage Community Polytechnics		0	42,773
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,300	4877	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	0	0	24,960
Conditional transfers to Production and Marketing	0	0	39,200
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	37440	37,440
Conditional transfers to School Inspection Grant	3,984	3665	4,145
Conditional transfers to Special Grant for PWDs	10,512	9671	6,193
Conditional Grant to Women Youth and Disability Grant	5,256	3717	2,966

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A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Roads Rehabilitation Grant	76,958	50725	78,400
2c. Other Government Transfers	8,223,704	1,008,915	13,714,858
MDP(ADB and BADEA)	7,284,200	0	7,284,200
Unspent balances – UnConditional Grants		17336	
Unspent balances – Conditional Grants	60,996	60996	
BAYLOR		0	78,000
Uganda Road Fund	843,336	930083	789,286
PREFA		0	33,200
NUSAF II	3,172	500	3,172
NEMA (Composting site)	32,000	0	32,000
World bank fund for Infrastructure Dev		0	5,495,000
3. Local Development Grant	167,781	159,392	270,147
LGMSD (Former LGDP)	167,781	159392	270,147
4. Donor Funding		1,300	
Leksand Partnership		1300	
Total Revenues	13,537,859	5,966,335	20,057,902

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

The locally raised revenue realised upto end of June 2011/12 was 510,854,000= out of 716,067,000= budgeted representing 44%.performance.The court injunction on the collections and the quarantine in the region adversely affected the local revenue collection generally.

(ii) Central Government Transfers

The performanceof these sources was generally above average apart from receipt of other government transfers of 1,008,915,000= representing only 12%. The Other sources were received thus:- discretionary transfers of 642,687,000=representing 97%%,conditional trnsfers of 3,643,187,000=representing 97% and LDG of 159,392,000=representing 95%.The general performance was 44% because of the non release of MATIP funds through out the Financial Year.

(iii) Donor Funding

Not Planned for

Planned Revenues for 2012/13

(i) Locally Raised Revenues

The council plans to raise 837,517,000=which is much above the 716,067,000= planned for 2011/12. The reason is that the lifting of the court injunction and the lifting of the quarantine on the slaughter of animals in the Municipal abattoir is expected to increase the local revenue collection in 2012/13. The council also resolved to operationalise the local revenue enhancement plan by intensifying the local revenue mobilisation drive during the 2012/13 FY.

(ii) Central Government Transfers

The council shall receive funds from government grants much above the 2011/12 Fy totalling to 20,057,902,000=.Notable are the additional sources of USMID for infrastructure development to the tune of 5,495,000,000=,MATIP for market development to the tune of 7,284,200,000=and conditional Government transfers of 4,562,448,000=

(iii) Donor Funding

The donor funding is not expected as no donor has expressed willingness to fund

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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>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	436,606	577,647	470,963
Urban Unconditional Grant - Non Wage	58,565	69,599	36,365
Multi-Sectoral Transfers to LLGs			105,861
Transfer of Urban Unconditional Grant - Wage	187,895	202,631	197,290
Locally Raised Revenues	190,146	305,417	131,447
<i>Development Revenues</i>	15,692	17,769	128,314
Donor Funding		1,300	
LGMSD (Former LGDP)	15,692	16,469	120,397
Multi-Sectoral Transfers to LLGs			7,917
Total Revenues	452,298	595,416	599,277
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	436,606	437,475	470,963
Wage	187,895	202,551	197,290
Non Wage	248,711	234,924	273,673
<i>Development Expenditure</i>	15,692	5,487	128,314
Domestic Development	15,692	5487	128,314
Donor Development	0	0	0
Total Expenditure	452,298	442,962	599,277

Department Revenue and Expenditure Allocations Plans for 2012/13

Under the Sector the allocation increased due to the increase of the PRDP allocation of 102,500,000= to be used for completion of Council Hall and 7,917,00= allocation to the Divisions (Multisectoral transfer to LLGs)

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	452,298	442,962	599,277
Cost of Workplan (UShs '000):	452,298	442,962	599,277

Planned Outputs for 2012/13

Payment of Salaries for Senior Asst Town Clerks, Deputy Town Clerk, Senior Personel Officer ,Senior office Supervisor, Records Officer, Clerk to Council, Town Agents, Enforcement Staffs and office Attendants and Secretaries for 12 Months, Payment opf Pensioners, Payments of debts, Compesations , Training of staffs and generally functionalising the offices of Town Clerk, Deputy Town Clerk, Personel officer and Records Officer

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

N/A

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

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Workplan 1a: Administration

1. Overwhelming capacity Building demands

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

2. High Labour Turn over

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

3. Unpaid Liabilities

The Municipal is faced with a number of unpaid liabilities such as pension arrears, Compensations and Court Cases.

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	123,903	139,048	
Locally Raised Revenues	46,712	78,056	
Urban Unconditional Grant - Non Wage	77,191	60,992	
Development Revenues	53,557	50,866	
LGMSD (Former LGDP)	53,557	50,866	
Total Revenues	177,460	189,914	
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	123,903	73,774	0
Wage		0	0
Non Wage	123,903	73,774	0
Development Expenditure	53,557	38,085	0
Domestic Development	53,557	38,085.478	0
Donor Development	0	0	0
Total Expenditure	177,460	111,859	0

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12 Approved Budget and Planned outputs	2011/12 Expenditure and Performance by End June	2012/13 Approved Budget and Planned outputs
Function: 1381			
Function Cost (US\$ '000)	177,460	111,859	0
Cost of Workplan (US\$ '000):	177,460	111,859	0

Planned Outputs for 2012/13

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

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

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Workplan 1b: Multi-sectoral Transfers to LLGs

1.

2.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	145,984	138,839	182,168
Urban Unconditional Grant - Non Wage	18,487	0	17,729
Multi-Sectoral Transfers to LLGs			40,942
Transfer of Urban Unconditional Grant - Wage	81,703	73,101	85,788
Locally Raised Revenues	42,676	63,898	33,002
Conditional Grant to PAF monitoring	3,118	1,840	4,707
<i>Development Revenues</i>	2,533	5,996	700
LGMSD (Former LGDP)	2,533	5,996	700
Total Revenues	148,517	144,835	182,868
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	145,984	137,163	182,168
Wage	81,703	73,101	85,788
Non Wage	64,281	64,061	96,380
<i>Development Expenditure</i>	2,533	0	700
Domestic Development	2,533	0	700
Donor Development	0	0	0
Total Expenditure	148,517	137,163	182,868

Department Revenue and Expenditure Allocations Plans for 2012/13

The budget allocation increased due to the increase brought about by the multisectoral allocation of 40,942,000= to the Divisions. There was however, a slight decrease in other funding sources.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 1481 Financial Management and Accountability(LG)

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Workplan 2: Finance

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Date for submitting the Annual Performance Report	150712	15/07/12	15/07/11
Value of LG service tax collection	26425000	7721051	26425000
Value of Hotel Tax Collected		6929000	
Value of Other Local Revenue Collections		769106885	
Date of Approval of the Annual Workplan to the Council	150612	13/06/12	15/06/11
Date for presenting draft Budget and Annual workplan to the Council		20/06/12	
Date for submitting annual LG final accounts to Auditor General	300912	30/09/12	30/09/11
Function Cost (US\$ '000)	148,517	137,163	182,868
Cost of Workplan (US\$ '000):	148,517	137,163	182,868

Planned Outputs for 2012/13

Payment of salaries for staffs for 12 months, Functionalising office of finance and retooling the department.

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

N/A

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

1. Poverty among the tax payers/communities

Collection of local revenue is uncertain in most cases

2. Inadequacy of data

Data available on the sources of revenue and the potential tax payers is scanty and outdated

3. Inadequacy of resources

Specialised skill Funds and equipments are innadequate and there is frequent breakdown of the same.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	177,474	120,253	200,968
Multi-Sectoral Transfers to LLGs			32,590
Urban Unconditional Grant - Non Wage	5,425	0	5,203
Conditional transfers to Salary and Gratuity for LG ele	37,440	37,440	37,440
Conditional transfers to Contracts Committee/DSC/PA	5,300	4,877	5,212
Locally Raised Revenues	121,856	70,083	87,737
Transfer of Urban Unconditional Grant - Wage	7,453	7,853	7,826
Conditional transfers to Councillors allowances and E:	0	0	24,960
<i>Development Revenues</i>	1,134	1,280	2,000
LGMSD (Former LGDP)	1,134	1,280	2,000

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Workplan 3: Statutory Bodies

Total Revenues	178,608	121,533	202,968
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>177,474</i>	<i>91,556</i>	<i>200,968</i>
Wage	44,893	36,652	45,266
Non Wage	132,581	54,904	155,702
<i>Development Expenditure</i>	<i>1,134</i>	<i>1,280</i>	<i>2,000</i>
Domestic Development	1,134	1280	2,000
Donor Development	0	0	0
Total Expenditure	178,608	92,836	202,968

Department Revenue and Expenditure Allocations Plans for 2012/13

The allocation to this Sector increased from 178,608,000= in 2011/12 to 202,968,000= due to the multisectoral transfer to Divisions (LLGs) which was 32,590,000=

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Auditor Generals queries reviewed per LG		2	4
<i>Function Cost (US\$ '000)</i>	<i>178,608</i>	<i>92,836</i>	<i>202,968</i>
Cost of Workplan (US\$ '000):	178,608	92,836	202,968

Planned Outputs for 2012/13

Salaries for procurement Officer and Political leaders paid for 12 Months, Office of procurement officer and clerk to council Functionalised, Furniture and fittings procured, Sitting Allowances for councillors paid

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

N/A

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

1. Inadequacy of funds

Renders payment of mandatory services a problem

2. Low Capacity of councillors to legislate

Councillors are not aware of their roles and responsibilities in articulating council issues

3. Negative attitudes of the communities

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget

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Workplan 4: Production and Marketing

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	39,280	11,032	87,773
Multi-Sectoral Transfers to LLGs			8,949
Conditional Grant to Agric. Ext Salaries	8,742	0	10,493
Conditional transfers to Production and Marketing	0	0	39,200
Urban Unconditional Grant - Non Wage	3,277	0	3,143
Locally Raised Revenues	17,101	872	15,320
Transfer of Urban Unconditional Grant - Wage	10,160	10,160	10,668
<i>Development Revenues</i>	17,516	3,850	19,851
LGMSD (Former LGDP)	15,016	3,850	17,351
Locally Raised Revenues	2,500	0	2,500
Total Revenues	56,796	14,882	107,624

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	39,280	14,883	87,773
Wage	18,903	10,161	21,161
Non Wage	20,377	4,722	66,612
<i>Development Expenditure</i>	17,516	0	19,851
Domestic Development	17,516	0	19,851
Donor Development	0	0	0
Total Expenditure	56,796	14,883	107,624

Department Revenue and Expenditure Allocations Plans for 2012/13

There was an increase in the allocation of 39,200,000= as conditional transfer to Production and Marketing. This grant was not there in the 2011/12 Financial Year. There was also an allocation of 8,949,000=for Divisions under this sector in the Divisions which was not in the Financial Year 2011/12.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
Function Cost (US\$ '000)	0	0	8,949
Function: 0182 District Production Services			
No. of livestock vaccinated	0		1
Function Cost (US\$ '000)	56,796	14,883	98,675
Cost of Workplan (US\$ '000):	56,796	14,883	107,624

Planned Outputs for 2012/13

Salaries for Veterinary Officer and Agric Extension Staff paid for 12 months. Municipal Abattoir wall fenced and functionalisation of the vet office

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

N/A

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

1. Inadequacy of staffing

There is only one staff manning the department

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Workplan 4: Production and Marketing

2. Low funding

Low funding delays the implementation of the departmental activities

3. Inadequacy of transport

Field work is not easy without proper means of transport

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	474,210	449,677	769,741
Other Transfers from Central Government		0	111,200
Urban Unconditional Grant - Non Wage	7,724	0	7,407
Conditional Grant to PHC- Non wage	42,909	39,475	42,909
Conditional Grant to PHC Salaries	386,231	406,309	449,032
Multi-Sectoral Transfers to LLGs			129,877
Locally Raised Revenues	37,347	3,893	29,316
<i>Development Revenues</i>	149,762	114,752	187,923
Multi-Sectoral Transfers to LLGs			11,575
Conditional Grant to PHC - development	149,762	114,752	176,348
Total Revenues	623,972	564,429	957,664
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	474,210	452,562	769,741
Wage	386,231	406,309	449,032
Non Wage	87,979	46,253	320,709
<i>Development Expenditure</i>	149,762	74,008	187,923
Domestic Development	149,762	74,008.2	187,923
Donor Development	0	0	0
Total Expenditure	623,972	526,570	957,664

Department Revenue and Expenditure Allocations Plans for 2012/13

The sector got an additional funding of 111,200,000= from Other transfer from Central government and the allocation of 129,877,000= to Divisions under the Health Sector increased the the total allocation of the Sector.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 763 Soroti Municipal Council

Workplan 5: Health

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS		21454500	42909000
Value of health supplies and medicines delivered to health facilities by NMS		21454500	
Number of trained health workers in health centers	79	79	79
No.of trained health related training sessions held.		8	
Number of outpatients that visited the Govt. health facilities.		44000	
Number of inpatients that visited the Govt. health facilities.		4000	
No. and proportion of deliveries conducted in the Govt. health facilities		200	
%age of approved posts filled with qualified health workers		79	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		83	
No of staff houses constructed	2	1	2
No of staff houses constructed (PRDP)	1	1	1
Function Cost (UShs '000)	623,972	526,570	957,664
Cost of Workplan (UShs '000):	623,972	526,570	957,664

Planned Outputs for 2012/13

Payment of salaries for health workers for 12 months, Construction of staff houses, Continued transfer of funds to the lower Health centres, Functionalising PMOs Office and provision of amenities e.g Electricity and water to the health centres

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

Bayler training of health staffs, TASO offering testing, Counselling and provision of ARVs

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

1. Negative attitudes of patients towards certain treatments

Some patients prefer injection to oral medication leading to limited treatment to some patients

2. Indiscriminate disposal of Garbage

Hygiene and sanitation is a collective matter hence need to constantly sensitise the public about safe disposal

3. Inadequate resources in all forms

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	3,070,703	2,942,236	3,634,031
Conditional transfers to School Inspection Grant	3,984	3,665	4,145
Urban Unconditional Grant - Non Wage	10,384	0	9,958

Vote: 763 Soroti Municipal Council

Workplan 6: Education

Conditional Grant to Secondary Salaries	796,288	780,116	932,164
Locally Raised Revenues	50,209	7,058	38,208
Multi-Sectoral Transfers to LLGs			8,285
Transfer of Urban Unconditional Grant - Wage	32,554	24,480	34,182
Conditional Transfers for Non Wage Community Poly		0	42,773
Conditional Grant to Tertiary Salaries	142,916	144,146	215,044
Conditional Grant to Primary Education	92,184	85,609	87,726
Conditional Grant to Primary Salaries	1,387,546	1,382,679	1,504,093
Conditional Grant to Secondary Education	554,639	514,483	757,452
<i>Development Revenues</i>	<i>150,776</i>	<i>91,437</i>	<i>150,431</i>
LGMSD (Former LGDP)	34,895	23,550	26,150
Multi-Sectoral Transfers to LLGs			13,411
Conditional Grant to SFG	54,885	50,551	110,870
Unspent balances – Conditional Grants	60,996	17,336	
Total Revenues	3,221,479	3,033,673	3,784,462
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>3,070,703</i>	<i>2,771,688</i>	<i>3,634,031</i>
Wage	2,359,304	2,349,581	2,685,483
Non Wage	711,399	422,106	948,548
<i>Development Expenditure</i>	<i>150,776</i>	<i>52,323</i>	<i>150,431</i>
Domestic Development	150,776	52322.889	150,431
Donor Development	0	0	0
Total Expenditure	3,221,479	2,824,011	3,784,462

Department Revenue and Expenditure Allocations Plans for 2012/13

There was a significant increase in the salaries allocation for secondary, primary and tertiary teachers respectively by 17%, 8% and 50% as there was a general salary increase in the Country during the financial year 2012/13. There was also an increase in the allocation of Conditional grant to secondary education from 554,639,000= to 757,452,000= SFG increased from 54,885,000= to 110,870,000= representing 102%. Multisectoral transfer to the Divisions under the Sector was 21,696,000=. All these changes brought about an increase in the overall.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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	340	340	340
No. of qualified primary teachers		340	
No. of pupils enrolled in UPE	14506	14056	14506
No. of student drop-outs		300	
No. of Students passing in grade one		189	
No. of pupils sitting PLE		1660	
No. of classrooms constructed in UPE (PRDP)	4	0	4
No. of latrine stances constructed	10	5	10
No. of latrine stances constructed (PRDP)	10	0	10
No. of primary schools receiving furniture (PRDP)	3	0	
Function Cost (US\$ '000)	1,630,506	1,516,018	1,750,035
Function: 0782 Secondary Education			

Vote: 763 Soroti Municipal Council

Workplan 6: Education

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teaching and non teaching staff paid	202	202	202
No. of students passing O level		600	
Function Cost (US\$ '000)	1,350,927	1,122,101	1,689,616
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	34	34	34
No. of students in tertiary education		130	
Function Cost (US\$ '000)	142,916	139,368	257,393
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	38	38	38
No. of inspection reports provided to Council		3	
Function Cost (US\$ '000)	94,630	46,523	87,418
Function: 0785 Special Needs Education			
No. of SNE facilities operational	4	4	4
No. of children accessing SNE facilities		188	
Function Cost (US\$ '000)	2,500	0	0
Cost of Workplan (US\$ '000):	3,221,479	2,824,011	3,784,462

Planned Outputs for 2012/13

Salaries for teachers in all government aided primary schools, all government aided secondary schools, Madera technical institute and staff in Education Office paid for 12 months. Office of the PEO functionalised for 12 months, Inspection of all the primary schools carried out for 12 months, renovation of 4 class room block carried out, construction of pitlatrines in 2 P/Ss, installation of lightening arresters in 8 P/Ss, fencing of Moruapesur P/S, provision of 120 desks in 3 P/Ss.

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

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

1. Inadequate teacher accommodation

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

2. Negative parents attitude towards UPE and its obligations

There is therefore low support to the school activities and attendance of meetings.

3. Inadequate local revenue

This tends to negatively affect the implementation of planned activities e.g co-curricular activities, capacity building and monitoring of projects and support for assessment.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			

Vote: 763 Soroti Municipal Council

Workplan 7a: Roads and Engineering

<i>Recurrent Revenues</i>	972,068	1,189,965	1,048,401
Roads Rehabilitation Grant		0	78,400
Urban Unconditional Grant - Non Wage	17,998	0	17,260
Locally Raised Revenues	66,233	29,857	49,285
Other Transfers from Central Government	843,336	1,131,432	789,286
Transfer of Urban Unconditional Grant - Wage	44,501	28,676	46,726
Multi-Sectoral Transfers to LLGs			67,444
<i>Development Revenues</i>	7,374,646	73,183	12,799,061
LGMSD (Former LGDP)	13,488	7,098	14,774
Multi-Sectoral Transfers to LLGs			5,087
Roads Rehabilitation Grant	76,958	50,725	
Other Transfers from Central Government	7,284,200	15,360	12,779,200
Total Revenues	8,346,714	1,263,148	13,847,462
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	972,068	927,931	1,048,401
Wage	44,501	28,676	46,726
Non Wage	927,567	899,255	1,001,675
<i>Development Expenditure</i>	7,374,646	52,661	12,799,061
Domestic Development	7,374,646	52,660.911	12,799,061
Donor Development	0	0	0
Total Expenditure	8,346,714	980,592	13,847,462

Department Revenue and Expenditure Allocations Plans for 2012/13

The overall allocation to the Sector increased. This was due to new source of USMID for infrastructure development which is giving the the Municipality 5,495,000,000=Multisectoral transfers to the Divisions of 72,528,000= also increased the allocation to the sector.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
<i>Function Cost (US\$ '000)</i>	8,346,714	980,592	13,847,462
Cost of Workplan (US\$ '000):	8,346,714	980,592	13,847,462

Planned Outputs for 2012/13

Salaries of staff paid for 12 months, Office of the Municipal Engineer functionalised, Rehabilitation of roads

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

N/A

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

1. Low staffing level

The posts of Municipal engineer, Physical Planner and Supervisor of works are vacant

2. indiscriminate settlement on roads

This creates a challenge to compensating the people before embarking on the road works

Vote: 763 Soroti Municipal Council

Workplan 7a: Roads and Engineering

3. Delays in releases of funds from the centre

This results into delays in the execution of projects as scheduled

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

Planned Outputs for 2012/13

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

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

1.

2.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	89,307	44,402	84,490
Urban Unconditional Grant - Non Wage	14,261	0	13,677
Transfer of Urban Unconditional Grant - Wage	8,589	4,215	9,018
Locally Raised Revenues	66,457	40,187	49,440
Conditional Grant to District Natural Res. - Wetlands	0	0	12,357
<i>Development Revenues</i>	36,306	5,725	39,623
LGMSD (Former LGDP)	4,306	5,725	7,623
Other Transfers from Central Government	32,000	0	32,000

Vote: 763 Soroti Municipal Council

Workplan 8: Natural Resources

Total Revenues	125,613	50,127	124,113
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>89,307</i>	<i>45,659</i>	<i>84,490</i>
Wage	8,589	4,215	9,018
Non Wage	80,718	41,443	75,472
<i>Development Expenditure</i>	<i>36,306</i>	<i>2,200</i>	<i>39,623</i>
Domestic Development	36,306	2200	39,623
Donor Development	0	0	0
Total Expenditure	125,613	47,859	124,113

Department Revenue and Expenditure Allocations Plans for 2012/13

Although there was an allocation of 12,357,000= under conditiponal grant for wetland management as a new source of funding,there was a general decline in the allocation to the sector by 1,332,000=There was also an increase of LGMSD from 4,306,000= to7,790,000= for development activities in the sector.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of Water Shed Management Committees formulated		0	3
No. of monitoring and compliance surveys undertaken	100	75	100
Function Cost (UShs '000)	125,613	47,859	124,113
Cost of Workplan (UShs '000):	125,613	47,859	124,113

Planned Outputs for 2012/13

Payment of salary for Enviroment Officer for 12 months, Functionalising Enviroment office.Construction of storm water drains at Aminit composting site,Operationalisation of Aminit siteDemarcation of Swamps and screening of projects

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

N/A

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

1. Low Public awareness on enviroment and natural resources

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

2. Inadequacy of resources

Staffing is very thin and the structure allows for only one enviroment officer .There is also no means of transport for field work

3. Lack of data on enviromental degradation

Data will help in enviromental planning.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

Vote: 763 Soroti Municipal Council

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	79,579	43,437	104,757
Multi-Sectoral Transfers to LLGs			39,689
Conditional Grant to Women Youth and Disability Gr:	5,256	3,717	2,966
Conditional transfers to Special Grant for PWDs	10,512	9,671	6,193
Urban Unconditional Grant - Non Wage	6,113	0	5,863
Locally Raised Revenues	29,561	2,633	23,933
Conditional Grant to Functional Adult Lit	5,598	7,199	3,252
Other Transfers from Central Government	3,172	500	3,172
Transfer of Urban Unconditional Grant - Wage	17,966	18,428	18,864
Conditional Grant to Community Devt Assistants Non	1,402	1,289	826
<i>Development Revenues</i>	22,952	18,510	37,618
LGMSD (Former LGDP)	22,952	18,510	22,632
Multi-Sectoral Transfers to LLGs			14,986
Total Revenues	102,531	61,947	142,375
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	79,579	46,477	104,757
Wage	17,966	18,428	18,864
Non Wage	61,613	28,049	85,893
<i>Development Expenditure</i>	22,952	11,326	37,618
Domestic Development	22,952	11325.768	37,618
Donor Development	0	0	0
Total Expenditure	102,531	57,803	142,375

Department Revenue and Expenditure Allocations Plans for 2012/13

Generally there was an increase in the allocation to the Sector. The increased allocation is from the Multisectoral transfers to the LLGs of 54,675,000= . There was however, a decrease in most of the central government grants Viz Disability grant, Special grant for PWDs, FAL and grant to CDA non wage.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	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	12	3	
No. of Active Community Development Workers	4	4	
No. FAL Learners Trained	485	363	485
No. of children cases (Juveniles) handled and settled	50	13	50
No. of Youth councils supported	3	6	
No. of assisted aids supplied to disabled and elderly community	0	1	0
Function Cost (UShs '000)	102,531	57,803	142,375
Cost of Workplan (UShs '000):	102,531	57,803	142,375

Planned Outputs for 2012/13

Vote: 763 Soroti Municipal Council

Workplan 9: Community Based Services

Salary for 4 Community Development workers paid for 12 months, Functionalising of Community Development office done for 12 months, PWDs supported, IGAs supported Youth groups supported, FAL classes supported.

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

N/A

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

1. Inadequate resources

Such as transport facilities limit visiting of the communities especially in distribution of FAL materials and in monitoring and evaluation of community projects.

2. High demands by the communities

There is an overwhelming demand for funding of community group projects, support to OVCs and their households and support to people living with HIV/AIDS.

3. High illiteracy levels

Affecting implementation of development projects as such participation and sustainability of community projects are difficult.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	48,709	26,124	54,230
Locally Raised Revenues	22,406	4,830	18,217
Urban Unconditional Grant - Non Wage	4,634	0	4,444
Transfer of Urban Unconditional Grant - Wage	19,784	19,784	20,773
Conditional Grant to PAF monitoring	1,885	1,510	10,797
<i>Development Revenues</i>	4,208	3,167	4,544
LGMSD (Former LGDP)	4,208	3,167	4,544
Total Revenues	52,917	29,291	58,774
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	48,709	27,888	54,230
Wage	19,783	19,784	20,773
Non Wage	28,926	8,104	33,457
<i>Development Expenditure</i>	4,208	950	4,544
Domestic Development	4,208	950.3	4,544
Donor Development	0	0	0
Total Expenditure	52,917	28,838	58,774

Department Revenue and Expenditure Allocations Plans for 2012/13

Allocation of PAF monitoring increased from 1,885,000= to 10,798,000= because of the 2% monitoring component of PRDP channelled through the Department. There were changes in other sources but they were very slight.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

Vote: 763 Soroti Municipal Council

Workplan 10: Planning

	outputs	End June	outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit		2	
No of Minutes of TPC meetings		9	
No of minutes of Council meetings with relevant resolutions		6	
Function Cost (US\$ '000)	52,917	28,838	58,774
Cost of Workplan (US\$ '000):	52,917	28,838	58,774

Planned Outputs for 2012/13

Payment of salary for Planning Unit staff for 12 months, Functionalising Planning unit, Preparation of Development plan, Preparation of BFP, Preparation of workplans and reports.

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

N/A

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

1. Inadequate resources

Funding to the planning unit has been low and most of it from local sources which tends to be uncertain sometimes. Transport for field work is inadequate. Computers that are in use keep breaking down hence delaying production of work.

2. Low capacity among the communities

Bottom up planning would be easier/smoothen if the communities with whom we plan had adequate knowledge about their roles and responsibilities in planning and budgeting.

3. Frequent changes in policies.

There have been changes in planning e.g formats for the development plan from 3 to 5 years and its structure is still in draft form. LGMSDP operation and planning guidelines have changed. HPPG have also changed before being internalised.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	50,955	31,228	49,310
Locally Raised Revenues	22,863	6,932	19,304
Urban Unconditional Grant - Non Wage	4,728	0	4,534
Transfer of Urban Unconditional Grant - Wage	21,319	22,524	22,385
Conditional Grant to PAF monitoring	2,045	1,772	3,087
<i>Development Revenues</i>		520	1,000
LGMSD (Former LGDP)		520	1,000

Vote: 763 Soroti Municipal Council

Workplan 11: Internal Audit

Total Revenues	50,955	31,748	50,310
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>50,955</i>	<i>31,446</i>	<i>49,310</i>
Wage	21,319	22,524	22,385
Non Wage	29,636	8,922	26,925
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>1,000</i>
Domestic Development	0	0	1,000
Donor Development	0	0	0
Total Expenditure	50,955	31,446	50,310

Department Revenue and Expenditure Allocations Plans for 2012/13

There was a slight decrease of 645,000= from the local revenue which happens to be the main source of funding to the Department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	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		30/04/12	31/01/13
Function Cost (US\$ '000)	50,955	31,446	50,310
Cost of Workplan (US\$ '000):	50,955	31,446	50,310

Planned Outputs for 2012/13

Payment of salaries for 3 Audit staff for 12 months, functionalising office of the internal audit for 12 months, carrying out audits in the 18 government aided primary schools, 5 health centres in Soroti Municipality, Departments in the Centre and the 3 Divisions.

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

N/A

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

1. Limited funding for audits services

The department mainly relies on local revenue as a source of funding which does not flow regularly

2. Laxity of staff in responding to audit observations

Some staff imagine it is a fault finding function so they tend to avoid it this delays audit work

3. Increasing scope of internal audit

New approaches to internal audit are being introduced from time to time which require extensive training to understand e.g value for money Audits, Human resource Audit and risk based Audits

Vote: 763 Soroti Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs: Administration staff salaries for twelve months paid. Administration staff salaries for twelve months paid.

Administration office functional.

Administration office functional.

Wage Rec't:	187,895	Wage Rec't:	202,551	Wage Rec't:	197,290
Non Wage Rec't:	208,598	Non Wage Rec't:	213,471	Non Wage Rec't:	127,699
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	396,493	Total	416,023	Total	324,989

Output: Human Resource Management

Non Standard Outputs: Submissions on recruitment, confirmation and promotions made. Staff records updated. Pensions validated. Submissions on recruitment, confirmation and promotions made. Staff records updated. Pensions validated.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	20,213	Non Wage Rec't:	13,956	Non Wage Rec't:	25,713
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	20,213	Total	13,956	Total	25,713

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken 4 (Needs assessment done. Service providers procured. Training done.) 4 (Training of councillors done in the municipal chambers & Training of 4 staff in career development done during the year.) 4 (Needs assessment done. Service providers procured. Training done.)

Availability and implementation of LG capacity building policy and plan () () ()

Non Standard Outputs:	N/A		N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	15,692	Domestic Dev't	5,487	Domestic Dev't	17,897
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	15,692	Total	5,487	Total	17,897

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled 64% (In all Departments in the Municipal Hqrs and In the 3 Divisions of Eastern,Northern & Western (5 Health Centres,18 Government aided Primary schools)) 69 (All departments in the Municipality and divisions.) 65 (In all Departments in the Municipal Hqrs and In the 3 Divisions of Eastern,Northern & Western (5 Health Centres,18 Government aided Primary schools))

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>	2,900	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 763 Soroti Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,900	Total	0	Total	0

Output: Office Support services

Non Standard Outputs: Necessary stationery ,small office equipment,furniture procured and staff welfare provided .

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,000	Non Wage Rec't:	4,981	Non Wage Rec't:	10,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	10,000	Total	4,981	Total	10,000

Output: Records Management

Non Standard Outputs: Council Registry facilitated

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,600	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,600	Total	0	Total	0

Output: Information collection and management

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,400	Non Wage Rec't:	2,515	Non Wage Rec't:	4,400
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,400	Total	2,515	Total	4,400

2. Lower Level Services

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:	0	Non Wage Rec't:	0	Non Wage Rec't:	105,861
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	7,917
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	113,778

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	()	()	3 (Old Office Block Registry Block Storeyed Council Hall)
No. of administrative buildings constructed	()	()	()
No. of solar panels purchased and installed	()	()	()
Non Standard Outputs:			N/A

Vote: 763 Soroti Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	102,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	102,500

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	150712 (Ministry of Finance Planning Economic Development, Kampala. & Sector Ministries.)	15/07/2012 (Ministry of Finance Planning Economic Development, Kampala. & Sector Ministries.)	15/07/11 (Ministry of Finance Planning Economic Development, Kampala. & Sector Ministries. Functionalising Office of Finance Officer for 12 months.)
Non Standard Outputs:	Salaries for Finance staff paid for 12 months Board of survey report prepared, PAF reports submitted to MOFPED, Accounts staff trained in CPA & ATC courses, a computer procured		Salaries for Finance staff paid for 12 months Board of survey report prepared, PAF reports submitted to MOFPED, Accounts staff trained in CPA & ATC courses, a computer procured

Wage Rec't:	81,703	Wage Rec't:	73,101	Wage Rec't:	85,788
Non Wage Rec't:	31,677	Non Wage Rec't:	36,074	Non Wage Rec't:	26,652
Domestic Dev't	2,533	Domestic Dev't	0	Domestic Dev't	700
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	115,913	Total	109,175	Total	113,140

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	()	509752167 (Soroti Town Centre and its suburbs)	()
Value of Hotel Tax Collected	()	6924802 (Soroti Town Centre and its suburbs)	()
Value of LG service tax collection	26425000 (In all the 3 Divisions (Eastern, Western & Northern))	6924802 (In all the 3 Divisions (Eastern, Western & Northern))	26425000 (In all the 3 Divisions (Eastern, Western & Northern))
Non Standard Outputs:	Tax payers mobilised and sensitised.		Tax payers mobilised and sensitised.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,651	Non Wage Rec't:	10,437	Non Wage Rec't:	7,651
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,651	Total	10,437	Total	7,651

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	150612 (Municipal Council Hall)	15/06/2012 (Municipal Council Hall)	15/06/11 (Municipal Council Hall)
Date for presenting draft Budget and Annual workplan to the Council	()	20/06/2012 (Municipal Council Hall)	()
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 763 Soroti Municipal Council

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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

<i>Non Wage Rec't:</i>	14,651	<i>Non Wage Rec't:</i>	10,050	<i>Non Wage Rec't:</i>	11,133
<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	14,651	Total	10,050	Total	11,133

Output: LG Expenditure mangement Services

Non Standard Outputs: Books of Accounts updated,Necessary books of financial records provided,Books of Accounts posted and reconcilled with bank statements.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,351	<i>Non Wage Rec't:</i>	6,480	<i>Non Wage Rec't:</i>	5,351
<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	5,351	Total	6,480	Total	5,351

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 300912 (Soroti Branch) 30/09/2012 (Yet to be submitted in September to Auditor General) 30/09/11 (Soroti Branch)

Non Standard Outputs: 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>	4,951	<i>Non Wage Rec't:</i>	1,020	<i>Non Wage Rec't:</i>	4,651
<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	4,951	Total	1,020	Total	4,651

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>	40,942
<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	40,942

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG procurement management services

Non Standard Outputs:	Salary for procurement officer paid for 12 Months.	Salary for procureement Officer paid for 12 Months.
	Office of Procurement functionalised.	Office of Procurement functionalised.
	Furniture procured for Procurement Office.	Furniture procured for Procurement Office.
<i>Wage Rec't:</i>	7,453	<i>Wage Rec't:</i> 7,852
<i>Non Wage Rec't:</i>	23,420	<i>Non Wage Rec't:</i> 13,436
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 1,280
		<i>Wage Rec't:</i> 7,826
		<i>Non Wage Rec't:</i> 5,212
		<i>Domestic Dev't</i> 2,000

Vote: 763 Soroti Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	30,873	Total	22,568	Total	15,038
Output: LG Political and executive oversight						
Non Standard Outputs:	Payment of gratuity and salary for Mayor, Deputy Mayor and 3 Chairpersons paid for 12 Months			Payment of gratuity and salary for Mayor, Deputy Mayor and 3 Chairpersons paid for 12 Months		
	Wage Rec't:	37,440	Wage Rec't:	28,800	Wage Rec't:	37,440
	Non Wage Rec't:	109,162	Non Wage Rec't:	41,468	Non Wage Rec't:	117,900
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	146,602	Total	70,268	Total	155,340

2. Lower Level Services

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:	0	Non Wage Rec't:	0	Non Wage Rec't:	32,590
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	32,590

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

NA

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	1,134	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,134	Total	0	Total	0

4. Production and Marketing

Function: Agricultural Advisory Services

2. Lower Level Services

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:	0	Non Wage Rec't:	0	Non Wage Rec't:	8,949
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	8,949

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

Salary of Veterinary officer and Agric extension staff paid for 12 months.

Office of the veterinary officer functionalised for 12 months.

Salary of Veterinary officer and Agric extension staff paid for 12 months.

Office of the veterinary officer functionalised for 12 months.

Vote: 763 Soroti Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Wage Rec't:	18,903	Wage Rec't:	10,161	Wage Rec't:	21,161
Non Wage Rec't:	16,328	Non Wage Rec't:	922	Non Wage Rec't:	18,463
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	35,231	Total	11,083	Total	39,624

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	()	()
No. of livestock vaccinated	0 (n/a)	()	1 (Renovation of abattoir structure)
No of livestock by types using dips constructed	0 ()	()	()
Non Standard Outputs:	Vaccines,automatic syringes procured		Vaccines,automatic syringes procured
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,049	Non Wage Rec't:	3,800
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	4,049	Total	3,800

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	The wall fencing of the Municipal abattoir constructed at Akisim ward Eastern Division		The wall fencing of the Municipal abattoir constructed at Akisim ward Eastern Division
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	17,516	Domestic Dev't	17,351
Donor Dev't	0	Donor Dev't	0
Total	17,516	Total	17,351

Output: Office and IT Equipment (including Software)

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 763 Soroti Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

Non Standard Outputs:	Salaries for 79 Medical staff paid for 12 months		Salaries for 79 Medical staff paid for 12 months	
	Health Management Office made functional for 12 months		Health Management Office made functional for 12 months	
	<i>Wage Rec't:</i> 386,231	<i>Wage Rec't:</i> 406,309	<i>Wage Rec't:</i> 449,032	
	<i>Non Wage Rec't:</i> 39,070	<i>Non Wage Rec't:</i> 6,320	<i>Non Wage Rec't:</i> 63,677	
	<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 425,301	Total 412,629	Total 512,709	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:			Dead bodies of the unclaimed persons buried, antihills destroyed, sanitation campaigns 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 11,061	
	<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 11,061	

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	0 (N/A)	()	
No. and proportion of deliveries conducted in the NGO Basic health facilities	()	0 (N/A)	()	
Number of inpatients that visited the NGO Basic health facilities	()	0 (N/A)	()	
Number of outpatients that visited the NGO Basic health facilities	()	0 (N/A)	0 (Safe motherhood at Western Division)	
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> 14,800	
	<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	
	Total 0	Total 0	Total 14,800	

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

Number of inpatients that visited the Govt. health facilities.	()	6000 (Diana HCIV Eastern Division HCIII Western Division HCIII)	()	
No. of children immunized with Pentavalent vaccine	()	()	()	

Vote: 763 Soroti Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	83 (Eastern Division (24) Northern Div (37) Western Div (22))	()
Number of trained health workers in health centers	79 (Diana HCIV Kichinjaji HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	79 (Diana HCIV Kichinjaji HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	79 (Diana HCIV Kichinjaji HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)
%age of approved posts filled with qualified health workers	()	79 (Office of PMO Diana HCIV Kichinjaji HCIII Eastern Div HCIII Western Div HCIII)	()
No. and proportion of deliveries conducted in the Govt. health facilities	()	300 (Diana HCIV Eastern Division HCIII Western Division HCIII)	()
No.of trained health related training sessions held.	()	12 (Diana HCIV Kichinjaji HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	()
Number of outpatients that visited the Govt. health facilities.	()	66000 (Diana HCIV Kichinjaji HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	()
Non Standard Outputs:	Transfer of funds to the health units effected through out the financial year for facilitation. Water and electricity bills paid in Princess Diana HCIV,Noprthern Division		Transfer of funds to the health units effected through out the financial year for facilitation of basic health care services in the HCs and LLS. Water and electricity bills paid in Princess Diana HCIV,Noprthern Division.organisational/technical capacities of targeted HCs under Baylor/Prefa strengthened,provision/utilisation of preventive services to reduce sexual transmission of HIVAids,utilisation ofPITC services within the HCs increased,utilisation of Comprehensive TB/HIVAids care increased

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,495	<i>Non Wage Rec't:</i>	22,422	<i>Non Wage Rec't:</i>	101,294
<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	25,495	Total	22,422	Total	101,294

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>	129,877

Vote: 763 Soroti Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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	11,575
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	141,452

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Diana HCIV fenced			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>	8,000	<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>	8,000	<i>Total</i>	0	<i>Total</i>	0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	()
No of staff houses constructed	2 (Semi detached one bed room Staff house in Diana HCIV,Northern Division.)	1 (Semi detached one bed room Staff house in Diana HCIV,Northern Division.)	2 (Semi detached one bed room Staff house in Diana HCIV,Northern Division.)
Non Standard Outputs:	N/A		N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 89,948	Domestic Dev't 50,954	Domestic Dev't 97,948
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 89.948	Total 50.954	Total 97.948

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (2- bed room self contained staff house with sitting room in Eastern Division HCIII)		1 (Semi detached 2 bed room Staff house in Western Division HCIII constructed upto litel level)		1 (2- bed room self contained staff house with sitting room in Western Division HCIII)	
No of staff houses rehabilitated	()		0 (N/A)		0 (N/A)	
Non Standard Outputs:	N/A				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>	51,814	<i>Domestic Dev't</i>	23,055	<i>Domestic Dev't</i>	78,400
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	51,814	<i>Total</i>	23,055	<i>Total</i>	78,400

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	340 (340 Teachers paid in 18 Government Aided primary schools for 12 Months)	340 (340 Teachers paid in 18 Government Aided primary schools for 12 Months)	340 (340 Teachers paid in 18 Government Aided primary schools for 12 Months)
No. of qualified primary teachers	()	340 (In all the 18 government aided primary schools in the Municipality)	()
Non Standard Outputs:			N/A
	Wage Rec't: 1,387,546	Wage Rec't: 1,378,883	Wage Rec't: 1,504,093

Vote: 763 Soroti Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

<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	1,387,546	Total	1,378,883	Total	1,504,093

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	14506 (In all the 18 govrnment aided primary scxhools in the 3 Divisions in Soroti Municipality.)	14056 (In all the 18 govrnment aided primary scxhools in the 3 Divisions in Soroti Municipality.)	14506 (In all the 18 govrnment aided primary scxhools in the 3 Divisions in Soroti Municipality.)
No. of student drop-outs	()	300 (In all the 18 govrnment aided primary scxhools in the 3 Divisions in Soroti Municipality.)	()
No. of pupils sitting PLE	()	1660 (In all the 18 govrnment aided primary scxhools in the 3 Divisions in Soroti Municipality.)	()
No. of Students passing in grade one	()	189 (In all the 18 govrnment aided primary scxhools in the 3 Divisions in Soroti Municipality.)	()
Non Standard Outputs:	Co-Curricular materials procured,Exam materials procured and prepared,Instructional materials secured		Co-Curricular materials procured,Exam materials procured and prepared,Instructional materials secured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 92,184	<i>Non Wage Rec't:</i> 84,812	<i>Non Wage Rec't:</i> 87,726
	<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> 92,184	<i>Total</i> 84,812	<i>Total</i> 87,726

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>	8,285
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,411
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	21,696

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Installation of lightening arresters to Madera Boys Primary school in Northern Division			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>	10,692	<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	10,692	Total	0	Total	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (N/A)	()
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Vote: 763 Soroti Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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	4 (Madera Boys P/S,Northern Division and Soroti Demonstration p/s rolled over in FY,2010/11)	0 (Payment for completion of pit latrines at Madera Boys P/S,Northern Division, and completion of renovation of Soroti Demonstration 2010/11 rolled over projects)	4 (Renovation of 4 classroom block Madera Boys P/S,Northern Division ,intallation oflightening arresters in Madera girls,Madera Boys,Aminit-Madera,Nakatunya, Hilders,Akisir,Moruapesur,Rock View P/Ss)
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Non Standard Outputs:

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>	56,465	<i>Domestic Dev't</i>	35,621	<i>Domestic Dev't</i>	78,800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	56,465	Total	35,621	Total	78,800

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (5 stances in Hilders P/S Western Division. 5 stances in Soroti Dem P/S,Northern Division)	10 (Payment for construction of pitlatrines in Hilders P/S in Western Division and Soroti Dem P/S in Northern Division under LGMSDP funding was effected during the quarter..)	10 (5 stances in Hilders P/S Western Division. 5 stances in Soroti Dem P/S,Northern Division)
No. of latrine stances rehabilitated	()	0 (N/A)	()

Non Standard Outputs:

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>	34,895	<i>Domestic Dev't</i>	16,702	<i>Domestic Dev't</i>	25,650
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,895	Total	16,702	Total	25,650

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	()
No. of latrine stances constructed	10 (Pit latrine construction rolled over from FY 2010/11 (Islamic p/s,3 statnces,Madera boys.2 stances and Kichinjaji.5 stances) in Northern Division)	0 (N/A)	10 (Construction of 5 stance emptiable pitlatrines in Madera SFB Northern Division and Rock View P/s (Eastern Division) .(using SFG normal))

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>	0
<i>Domestic Dev't</i>	34,324	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	32,070
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,324	Total	0	Total	32,070

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (120 desks supplied to)	0 (N/A)	()
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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>	14,400	<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

Vote: 763 Soroti Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

	Total	14,400	Total	0	Total	0
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Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	202 (Soroti SS (Central Ward ,Eastern Division) 133 ,St Marys GirlsMadera Ward,Northern Division) 48 Madera Sch For the Bliind(Madera Ward,Northern Division) 21.)	202 (Soroti SS (Central Ward ,Eastern Division) 133 ,St Marys GirlsMadera Ward,Northern Division) 48 Madera Sch For the Bliind(Madera Ward,Northern Division) 21.)	202 (Soroti SS (Central Ward ,Eastern Division) 133 ,St Marys GirlsMadera Ward,Northern Division) 48 Madera Sch For the Bliind(Madera Ward,Northern Division) 21.)
No. of students passing O level	()	600 (oroti SS (Central Ward ,Eastern Division) 133 ,St Marys GirlsMadera Ward,Northern Division) 48 Madera Sch For the Bliind(Madera Ward,Northern Division) 21.)	()
No. of students sitting O level	()	0 (N/A)	()
Non Standard Outputs:	Salaries for 202 teaching and teaching staff paid for 12 months.		Salaries for 202 teaching and teaching staff paid for 12 months.
	Wage Rec't: 796,288	Wage Rec't: 798,690	Wage Rec't: 932,164
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 796,288	Total 798,690	Total 932,164

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	()	4746 (Olila SS 849 Soroti SS 3199 Madera SFB 64 Madera St Marys 484 Bethany Girls' Com 150)
Non Standard Outputs:	Teaching/Learning instructional materials provided,utility charges met,teachers on the payroll paid ,buildings repaired and compound well maintained.		Teaching/Learning instructional materials provided,utility charges met,teachers on the payroll paid ,buildings repaired and compound well maintained.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 554,639	Non Wage Rec't: 323,411	Non Wage Rec't: 757,452
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 554,639	Total 323,411	Total 757,452

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	()	130 (Madera Technical)	()
No. Of tertiary education Instructors paid salaries	34 (Madera Technical)	34 (Madera Technical)	34 (Madera Technical)
Non Standard Outputs:			N/A
	Wage Rec't: 142,916	Wage Rec't: 139,368	Wage Rec't: 215,044

Vote: 763 Soroti Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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 Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	42,349
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	142,916	Total	139,368	Total	257,393

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries for PEO,MEO,MIS,AEO paid for 12 months.			Salaries for PEO,MEO,MIS,AEO paid for 12 months.		
	Education office functionalised through out the financial year.			Education office functionalised through out the financial year.		
	<i>Wage Rec't:</i>	32,554	<i>Wage Rec't:</i>	32,640	<i>Wage Rec't:</i>	34,182
	<i>Non Wage Rec't:</i>	58,092	<i>Non Wage Rec't:</i>	12,888	<i>Non Wage Rec't:</i>	48,591
	<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>	90,646	<i>Total</i>	45,528	<i>Total</i>	82,773

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	()	4 (Municipal Hqrts)	()
No. of tertiary institutions inspected in quarter	()	0 (N/A)	()
No. of secondary schools inspected in quarter	()	0 (N/A)	()
No. of primary schools inspected in quarter	38 (In all the 3 Divisions in the Municipality both government and private schools.)	38 (In all the 3 Divisions in the Municipality both government and private schools.)	38 (In all the 3 Divisions in the Municipality both government and private schools.)
Non Standard Outputs:			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> 3,984	<i>Non Wage Rec't:</i> 996	<i>Non Wage Rec't:</i> 4,145
	<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> 3,984	<i>Total</i> 996	<i>Total</i> 4,145

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:				NA	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	500

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	()	188 (Madera Sch for the Blind Primary Madera Sch for the Blind Secondary Hilders P/S Unit)	()
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Vote: 763 Soroti Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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 SNE facilities operational	Nakatunya P/S Unit			
	4 (Madera Sch for the Blind Primary	4 (Madera Sch for the Blind Primary	4 (Madera Sch for the Blind Primary	
	Madera Sch for the Blind Secondary	Madera Sch for the Blind Secondary	Madera Sch for the Blind Secondary	
	Hilders P/S Unit Nakatunya P/S Unit)	Hilders P/S Unit Nakatunya P/S Unit)	Hilders P/S Unit Nakatunya P/S Unit)	

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>	2,500	<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	2,500	Total	0	Total	0

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Payment of staff salaries for 12 months .Functionalising the office		Payment of staff salaries for 12 months .Functionalising the office	
	<i>Wage Rec't:</i>	44,501	<i>Wage Rec't:</i>	28,676
	<i>Non Wage Rec't:</i>	56,686	<i>Non Wage Rec't:</i>	38,519
	<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	101,187	Total	67,195

<i>Wage Rec't:</i>	46,726
<i>Non Wage Rec't:</i>	88,554
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	135,280

2. Lower Level Services

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	()	()
Length in Km of Urban paved roads routinely maintained	()	()	10 (In all Divisions)

Non Standard Outputs:

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>	135,597
<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	135,597

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	()	()	10 (In all the 3 Divisions)
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Non Standard Outputs:

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>	542,656
<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	542,656

Vote: 763 Soroti Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	()	()	15 (In all Divisions in the Municipality.)
Non Standard Outputs:			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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	()	()	()
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>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	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>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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Re construction of the main market in Eastern Division				Re construction of the main market in Eastern Division	
					Completion of works at the bus park	
	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 7,298,000		Domestic Dev't 17,310		Domestic Dev't 12,793,974	
	Donor Dev't 0		Donor Dev't 0		Donor Dev't 0	
	Total 7,298,000		Total 17,310		Total 12,793,974	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	()	0 (N/A)	3 (Three Water management commitees identified formed and trained (In each Division Eastern,Western and Northern))
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Vote: 763 Soroti Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs:

Demarcation of the 4 wetlands of: Prisons Spring, Albhai, Ramadyhan and Asinge undertaken.

<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>	12,357
<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	12,357

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	100 (In all divisions (Eastern, Western and Northern))	75 (In all divisions (Eastern, Western and Northern))	100 (In all divisions (Eastern, Western and Northern))
Non Standard Outputs:	Salaries for Environment Officer paid for 12 months.		Salaries for Environment Officer paid for 12 months.
	Office of Environment Office made functional through out 12 months.		Office of Environment Office made functional through out 12 months.

<i>Wage Rec't:</i>	8,589	<i>Wage Rec't:</i>	4,215	<i>Wage Rec't:</i>	9,018
<i>Non Wage Rec't:</i>	13,598	<i>Non Wage Rec't:</i>	4,449	<i>Non Wage Rec't:</i>	29,126
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,788
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,187	Total	8,664	Total	42,932

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

No. of new land disputes settled within FY	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Swamps & wetlands at Prisons Northern Division demarcated		Swamps & wetlands at Prisons Northern Division demarcated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,787	<i>Non Wage Rec't:</i> 9,932	<i>Non Wage Rec't:</i> 5,457
	<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> 8,787	<i>Total</i> 9,932	<i>Total</i> 5,457

Output: Infrastructure Planning

Non Standard Outputs:	Storm water drainage constructed installed in Aminit Composting Plant in Northern Division Aminit Composting plant in Northern Division operationalised. Protective gear and fuel provided		Storm water drainage constructed installed in Aminit Composting Plant in Northern Division Aminit Composting plant in Northern Division operationalised. Protective gear and fuel 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>	58,333	<i>Non Wage Rec't:</i>	27,062	<i>Non Wage Rec't:</i>	28,532
	<i>Domestic Dev't</i>	35,806	<i>Domestic Dev't</i>	2,200	<i>Domestic Dev't</i>	34,835
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	94,139	Total	29,262	Total	63,367

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office furniture procured for the Environment Officer.
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Vote: 763 Soroti Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	500	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	500	Total	0

8. Natural Resources

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries for 4 Community Development staff paid for 12 months.		Salaries for 4 Community Development staff paid for 12 months.	
	Office of Community Development functionalised.		Office of Community Development functionalised.	
	Wage Rec't:	17,966	Wage Rec't:	18,428
	Non Wage Rec't:	27,388	Non Wage Rec't:	6,086
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	45,354	Total	24,514

Output: Probation and Welfare Support

No. of children settled	12 (In the Divisions and outside the divisions)	3 (In the Divisions and outside the divisions)		
Non Standard Outputs:	Enhanced community support and planning for OVCs			
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	50
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	1,000	Total	50

Output: Social Rehabilitation Services

Non Standard Outputs:	Communities re settled			
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	2,742
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	2,742

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (1 CDO in Municipal HQTRS and 3 ACDO in the Divisions)	4 (1 CDO in Municipal HQTRS and 3 ACDO in the Divisions)		
Non Standard Outputs:	N/A			
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	859	Non Wage Rec't:	356
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	859	Total	356

Vote: 763 Soroti Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Output: Adult Learning

No. FAL Learners Trained	485 (Enhanced literacy levels in the Municipality in all Divisions.)	485 (Enhanced literacy levels in the Municipality in all Divisions.)	485 (Enhanced literacy levels in the Municipality in all Divisions.)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	5,598	5,866	3,667

Output: Gender Mainstreaming

Non Standard Outputs:	Gender issues enhanced in all development activities	Gender issues enhanced in all development activities	Gender issues enhanced in all development activities
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	6,000	3,227	12,001

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (Eastern Division (20), Western(15), Northern(15))	13 (Eastern(10), Western(0), Northern(3))	50 (Eastern Division (20), Western(15), Northern(15))
Non Standard Outputs:	Support divisions in OVC planning		Support divisions in OVC planning
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	1,000	0	3,667

Output: Support to Youth Councils

No. of Youth councils supported	3 (Youth women and disability councils supported)	6 (Youth women and disability councils supported)	()
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	5,256	1,510	0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	1 (Northern)	0 (N/A)
Non Standard Outputs:	3 IGAs for PWDs supported and monitored		3 IGAs for PWDs supported and monitored.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	10,512	8,081	9,781

Vote: 763 Soroti Municipal Council

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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

Total **10,512** *Total* **8,081** *Total* **9,781**

Output: Culture mainstreaming

Non Standard Outputs:	Positive Cultural practices among the communities in the municipality promoted		Positive Cultural practices among the communities in the municipality promoted	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<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
	<i>Total</i>	1,000	<i>Total</i>	0
			<i>Total</i>	5,344

Output: Work based inspections

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>	131
	<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>Total</i>	0	<i>Total</i>	131
			<i>Total</i>	0

Output: Labour dispute settlement

Non Standard Outputs:	improved working relationship between the employers and employees among the communities in the municipality			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<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
	<i>Total</i>	1,000	<i>Total</i>	0
			<i>Total</i>	0

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD Transfers to 3 divisions (Eastern.Western and Northern)		CDD Transfers to 3 divisions (Eastern.Western and Northern)	
	<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>	22,952	<i>Domestic Dev't</i>	11,326
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	22,952	<i>Total</i>	11,326
			<i>Total</i>	22,632

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>	0	<i>Domestic 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>	54,675

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Vote: 763 Soroti Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries for 12 Months for Senior planner and Statistician paid.		Salaries for 12 Months for Senior planner and Statistician paid.	
	Office of planning unit Functionalised for 12 Months		Office of planning unit Functionalised for 12 Months	
	<i>Wage Rec't:</i> 19,783	<i>Wage Rec't:</i> 19,784	<i>Wage Rec't:</i> 20,773	
	<i>Non Wage Rec't:</i> 22,592	<i>Non Wage Rec't:</i> 7,653	<i>Non Wage Rec't:</i> 28,385	
	<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 42,375	Total 27,437	Total 49,158	

Output: District Planning

No of minutes of Council meetings with relevant resolutions	()	8 (Council Hall)	()
No of qualified staff in the Unit	()	2 (In the Municipal Hqrts (Senior Planner & Statistician))	()
No of Minutes of TPC meetings	()	12 (In the Municipal HQRTS)	()
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> 141	<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 0	Total 141	Total 0

Output: Statistical data collection

Non Standard Outputs:	10 Data sets collected and analysed Statistical Abstract prepared		10 Data sets collected and analysed Statistical Abstract prepared	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 310	<i>Non Wage Rec't:</i> 1,020	
	<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 4,000	Total 310	Total 1,020	

Output: Demographic data collection

Non Standard Outputs:	Population indicators in all the sector 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> 1,000	<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 1,000	Total 0	Total 0	

Output: Development Planning

Vote: 763 Soroti Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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:	12 parish sets of priorities generated, 3 Division investment plans prepared, 1 budget conference for Municipal Council and 3 Division Budget Conferences conducted, 1 BFP prepared and submitted to Min of Finance and 5 Year Development Plan for Soroti Municipal Council prepared and approved by Council.		2 parish sets of priorities generated, 3 Division investment plans prepared, 1 budget conference for Municipal Council and 3 Division Budget Conferences conducted, 1 BFP prepared and submitted to Min of Finance and 5 Year Development Plan for Soroti Municipal Council prepared and approved by Council.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,334	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,052	
	<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 1,334	Total 0	Total 4,052	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly monitoring reports prepared, 12 TPC meetings held, 4 Quarterly progress reports prepared, 3 Divisions and 12 ward councils mentored and mentoring reports prepared		4 quarterly monitoring reports prepared, 12 TPC meetings held, 4 Quarterly progress reports prepared, 3 Divisions and 12 ward councils mentored and mentoring reports 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 4,208	<i>Domestic Dev't</i> 950	<i>Domestic Dev't</i> 4,544	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,208	Total 950	Total 4,544	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries of Senior Internal auditor, 2 Examiners of Accounts paid for 12 months		Salaries of Senior Internal auditor, 2 Examiners of Accounts paid for 12 months	
	Functionalisation of Audit Office for 12 months		Functionalisation of Audit Office for 12 months	
	<i>Wage Rec't:</i> 21,319	<i>Wage Rec't:</i> 22,524	<i>Wage Rec't:</i> 22,385	
	<i>Non Wage Rec't:</i> 20,592	<i>Non Wage Rec't:</i> 6,965	<i>Non Wage Rec't:</i> 20,925	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<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 41,911	Total 29,489	Total 44,310	

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	()	31/07/2012 (mayor's office)	31/01/13 (Mayors office)
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Vote: 763 Soroti Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)	
11. Internal Audit				
No. of Internal Department Audits	4 (In all the 18 government aided primary schools,	4 (In all the 18 government aided primary schools,	4 (In all the 18 government aided primary schools,	
	In all the 4 government aided Secondary schools	In all the 4 government aided Secondary schools	In all the 4 government aided Secondary schools	
	In all the 3 Divisions	In all the 3 Divisions)	In all the 3 Divisions	
	In all the 5 Health Centres		In all the 5 Health Centres	
	In all Departments in the Municipal Councils)		In all Departments in the Municipal Councils)	
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> 9,044	<i>Non Wage Rec't:</i> 1,957	<i>Non Wage Rec't:</i> 6,000	
	<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 9,044	Total 1,957	Total 6,000	
	<i>Wage Rec't:</i> 3,191,087	<i>Wage Rec't:</i> 3,171,983	<i>Wage Rec't:</i> 3,601,786	
	<i>Non Wage Rec't:</i> 1,499,494	<i>Non Wage Rec't:</i> 934,497	<i>Non Wage Rec't:</i> 3,085,046	
	<i>Domestic Dev't</i> 7,698,879	<i>Domestic Dev't</i> 164,884	<i>Domestic Dev't</i> 13,371,065	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 12,389,460	Total 4,271,364	Total 20,057,897	

Vote: 763 Soroti Municipal Council

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Administration staff salaries for twelve months paid.	General Staff Salaries	197,290
		Allowances	20,239
		Social Security Contributions (NSSF)	14,902
	Administration office functional.	Medical Expenses(To Employees)	29,324
		Incapacity, death benefits and funeral expenses	1,000
		Workshops and Seminars	2,000
		Recruitment Expenses	1,500
		Hire of Venue (chairs, projector etc)	500
		Welfare and Entertainment	6,820
		Printing, Stationery, Photocopying and Binding	2,200
		Subscriptions	4,000
		Electricity	1,500
		Water	1,000
		General Supply of Goods and Services	1,000
		Consultancy Services- Long-term	11,000
		Fuel, Lubricants and Oils	10,000
		Maintenance - Vehicles	3,680
		Maintenance Machinery, Equipment and Furniture	1,383
		Compensation to 3rd Parties	15,651
		Wage Rec't:	197,290
		Non Wage Rec't:	127,699
		Domestic Dev't	0
		Donor Dev't	0
		Total	324,989

Output: Human Resource Management

Non Standard Outputs:	Submissions on recruitment, confirmation and promotions made. Staff records updated. Pensions validated.	Allowances	2,600
		Staff Training	20,713
		Printing, Stationery, Photocopying and Binding	2,400
		Wage Rec't:	0
		Non Wage Rec't:	25,713
		Domestic Dev't	0
		Donor Dev't	0
		Total	25,713

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Needs assessment done. Service providers procured. Training done.)	Staff Training	17,897
Availability and implementation of LG capacity building policy and plan	0		
Non Standard Outputs:	N/A		

Vote: 763 Soroti Municipal Council

Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	17,897
Donor Dev't	0
Total	17,897

Output: Office Support services

Non Standard Outputs:	Necessary stationery ,small office equipment,furniture procured and staff welfare provided .	Allowances	2,000
		Computer Supplies and IT Services	2,000
		Printing, Stationery, Photocopying and Binding	400
		Bank Charges and other Bank related costs	1,600
		Telecommunications	4,000
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000

Output: Information collection and management

Non Standard Outputs:	Information on Coucil and other outsider useful information, activities and programmes managed	Allowances	2,000
		Advertising and Public Relations	2,000
		Printing, Stationery, Photocopying and Binding	400
		Wage Rec't:	0
		Non Wage Rec't:	4,400
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,400

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)	56,433
	Transfers to other gov't units(current)	49,428
	LG Conditional grants(capital)	7,917
	Wage Rec't:	0
	Non Wage Rec't:	105,861
	Domestic Dev't	7,917
	Donor Dev't	0
	Total	113,778

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	3 (Old Office Block Registry Block Storeyed Council Hall)	Non-Residential Buildings	102,500
No. of administrative buildings constructed	0		
No. of solar panels purchased and installed	0		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0

Vote: 763 Soroti Municipal Council

Workplan Details

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

Ia. Administration

Domestic Dev't	102,500
Donor Dev't	0
Total	102,500

Vote: 763 Soroti Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	197,290
	<i>Non Wage Rec't:</i>	273,673
	<i>Domestic Dev't</i>	128,314
	<i>Donor Dev't</i>	0
	Total	599,277

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/11 (Ministry of Finance Planning Economic Development, Kampala. & Sector Ministries. Functionalising Office of Finance Officer for 12 months.)	<i>General Staff Salaries</i>	85,788
Non Standard Outputs:	Salaries for Finance staff paid for 12 months Board of survey report prepared, PAF reports submitted to MOFPED, Accounts staff trained in CPA & ATC courses, a computer procured	<i>Allowances</i>	7,207
		<i>Advertising and Public Relations</i>	2,400
		<i>Staff Training</i>	2,000
		<i>Computer Supplies and IT Services</i>	4,653
		<i>Welfare and Entertainment</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	756
		<i>Small Office Equipment</i>	200
		<i>Telecommunications</i>	800
		<i>Property Expenses</i>	700
		<i>General Supply of Goods and Services</i>	500
		<i>Travel Inland</i>	820
		<i>Travel Abroad</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	820
		<i>Maintenance - Vehicles</i>	2,596
		<i>Maintenance Machinery, Equipment and Furniture</i>	2,600
		<i>Wage Rec't:</i>	85,788
		<i>Non Wage Rec't:</i>	26,652
		<i>Domestic Dev't</i>	700
		<i>Donor Dev't</i>	0
		Total	113,140

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	<i>Allowances</i>	3,275
Value of Hotel Tax Collected	0	<i>Commissions and Related Charges</i>	3,000
Value of LG service tax collection	26425000 (In all the 3 Divisions(Eastern, Western & Northern))	<i>Printing, Stationery, Photocopying and Binding</i>	756
Non Standard Outputs:	Tax payers mobilised and sensitised.	<i>Telecommunications</i>	300
		<i>Fuel, Lubricants and Oils</i>	320
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,651
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,651

Output: Budgeting and Planning Services

Vote: 763 Soroti Municipal Council

Workplan Details

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

Date of Approval of the Annual Workplan to the Council	15/06/11 (Municipal Council Hall)	Allowances	3,275
		Workshops and Seminars	6,482
Date for presenting draft Budget and Annual workplan to the Council	0	Printing, Stationery, Photocopying and Binding	756
		Telecommunications	300
Non Standard Outputs:	N/A	Fuel, Lubricants and Oils	320
		Wage Rec't:	0
		Non Wage Rec't:	11,133
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,133

Output: LG Expenditure mangement Services

Non Standard Outputs:	Books of Accounts updated,Necessary books of financial records provided,Books of Accounts posted and reconcilled with bank statements.	Allowances	3,275
		Printing, Stationery, Photocopying and Binding	756
		Bank Charges and other Bank related costs	700
		Telecommunications	300
		Fuel, Lubricants and Oils	320
		Wage Rec't:	0
		Non Wage Rec't:	5,351
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,351

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/11 (Soroti Branch)	Allowances	3,275
		Printing, Stationery, Photocopying and Binding	756
Non Standard Outputs:	N/A	Telecommunications	300
		Fuel, Lubricants and Oils	320
		Wage Rec't:	0
		Non Wage Rec't:	4,651
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,651

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)	2,000
	Transfers to other gov't units(current)	38,942
	Wage Rec't:	0
	Non Wage Rec't:	40,942
	Domestic Dev't	0
	Donor Dev't	0
	Total	40,942

Vote: 763 Soroti Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	85,788
	<i>Non Wage Rec't:</i>	96,380
	<i>Domestic Dev't</i>	700
	<i>Donor Dev't</i>	0
	Total	182,868

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG procurement management services

Non Standard Outputs:	Salary for procurement Officer paid for 12 Months.	<i>General Staff Salaries</i>	7,826
		<i>Allowances</i>	5,212
	Office of Procurement functionalised.	<i>Maintenance Machinery, Equipment and Furniture</i>	2,000
	Furniture procured for Procurement Office.		
		<i>Wage Rec't:</i>	7,826
		<i>Non Wage Rec't:</i>	5,212
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		Total	15,038

Output: LG Political and executive oversight

Non Standard Outputs:	Payment of gratuity and salary for Mayor, Deputy Mayor and 3 Chairpersons paid for 12 Months	<i>General Staff Salaries</i>	37,440
		<i>Allowances</i>	113,900
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Wage Rec't:</i>	37,440
		<i>Non Wage Rec't:</i>	117,900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	155,340

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)	5,365
	Transfers to other gov't units(current)	27,225
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	32,590
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	32,590

Vote: 763 Soroti Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	45,266
	<i>Non Wage Rec't:</i>	155,702
	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	0
	Total	202,968

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	NAADS	8,949
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,949
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	8,949

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salary of Veterinary officer and Agric extension staff paid for 12 months.	General Staff Salaries	21,161
		Allowances	2,800
	Office of the veterinary officer functionalised for 12 months.	Medical Expenses(To Employees)	362
		Incapacity, death benefits and funeral expenses	500
		Advertising and Public Relations	500
		Workshops and Seminars	2,000
		Staff Training	1,000
		Hire of Venue (chairs, projector etc)	500
		Books, Periodicals and Newspapers	600
		Computer Supplies and IT Services	500
		Welfare and Entertainment	700
		Printing, Stationery, Photocopying and Binding	1,200
		Small Office Equipment	500
		Bank Charges and other Bank related costs	800
		Telecommunications	800
		General Supply of Goods and Services	4,000
		Travel Inland	500
		Fuel, Lubricants and Oils	1,201
		<i>Wage Rec't:</i>	21,161
		<i>Non Wage Rec't:</i>	18,463
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	39,624

Output: Livestock Health and Marketing

No. of livestock by type	0	General Supply of Goods and Services	4,000
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Vote: 763 Soroti Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
4. Production and Marketing			
undertaken in the slaughter slabs		Maintenance - Civil	35,200
No. of livestock vaccinated	1 (Renovation of abattoir structure)		
No of livestock by types	0		
using dips constructed			
Non Standard Outputs:	Vaccines,automatic syringes procured		
		Wage Rec't:	0
		Non Wage Rec't:	39,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	39,200

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)			
Non Standard Outputs:	The wall fencing of the Municipal abattoir constructed at Akisim ward Eastern Division	Non-Residential Buildings	17,351
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	17,351
		Donor Dev't	0
		Total	17,351
Output: Office and IT Equipment (including Software)			
Non Standard Outputs:	Computer accessories procured for production office at Municipal Hqts. Computer and printer procured for Production office	Machinery and Equipment	2,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,500
		Donor Dev't	0
		Total	2,500

Vote: 763 Soroti Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	Wage Rec't:	21,161	
	Non Wage Rec't:	66,612	
	Domestic Dev't	19,851	
	Donor Dev't	0	
	Total	107,624	

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:	Salaries for 79 Medical staff paid for 12 months	General Staff Salaries	449,032
		Allowances	13,308
Health Management Office made functional for 12 months		Incapacity, death benefits and funeral expenses	6,500
		Workshops and Seminars	1,000
		Computer Supplies and IT Services	857
		Printing, Stationery, Photocopying and Binding	1,515
		Bank Charges and other Bank related costs	700
		Telecommunications	600
		Electricity	4,963
		Water	2,000
		General Supply of Goods and Services	23,209
		Travel Inland	3,020
		Travel Abroad	1,159
		Fuel, Lubricants and Oils	1,500
		Maintenance - Civil	500
		Maintenance - Vehicles	1,861
		Maintenance Machinery, Equipment and Furniture	985
		Wage Rec't:	449,032
		Non Wage Rec't:	63,677
		Domestic Dev't	0
		Donor Dev't	0
		Total	512,709

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Dead bodies of the unclaimed persons buried, antihills destroyed, sanitation campaigns carried out	Allowances	1,500
		Incapacity, death benefits and funeral expenses	4,000
		Property Expenses	2,000
		General Supply of Goods and Services	2,000
		Fuel, Lubricants and Oils	1,561
		Wage Rec't:	0
		Non Wage Rec't:	11,061
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,061

Vote: 763 Soroti Municipal Council

Workplan Details

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

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	Transfers to other gov't units(current)	14,800
No. and proportion of deliveries conducted in the NGO Basic health facilities	0		
Number of inpatients that visited the NGO Basic health facilities	0		
Number of outpatients that visited the NGO Basic health facilities	0 (Safe motherhood at Western Division)		
Non Standard Outputs:	NA		

Wage Rec't:	0
Non Wage Rec't:	14,800
Domestic Dev't	0
Donor Dev't	0
Total	14,800

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

Number of inpatients that visited the Govt. health facilities.	0	Transfers to other gov't units(current)	101,294
No. of children immunized with Pentavalent vaccine	0		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0		
Number of trained health workers in health centers	79 (Diana HCIV Kichinjaji HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)		
%age of approved posts filled with qualified health workers	0		
No. and proportion of deliveries conducted in the Govt. health facilities	0		
No.of trained health related training sessions held.	0		
Number of outpatients that visited the Govt. health facilities.	0		

Vote: 763 Soroti Municipal Council

Workplan Details

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

Non Standard Outputs: Transfer of funds to the health units effected through out the financial year for facilitation of basic health care services in the HCs and LLS.

Water and electricity bills paid in Princess Diana HCIV, Nopthern Division. organisational/technical capacities of targeted HCs under Baylor/Prefa strengthened, provision/utilisation of preventive services to reduce sexual transmission of HIVAids, utilisation of PITC services within the HCs increased, utilisation of Comprehensive TB/HIV Aids care increased

Wage Rec't:	0
Non Wage Rec't:	101,294
Domestic Dev't	0
Donor Dev't	0
Total	101,294

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Conditional transfers to the Local Government Development Programme (LGDP)	11,575
	LG Unconditional grants(current)	8,000
	Transfers to other gov't units(current)	121,877
	Wage Rec't:	0
	Non Wage Rec't:	129,877
	Domestic Dev't	11,575
	Donor Dev't	0
	Total	141,452

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0	Residential Buildings	97,948
No of staff houses constructed	2 (Semi detached one bed room Staff house in Diana HCIV, Northern Division.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	97,948
		Donor Dev't	0
		Total	97,948

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (2- bed room self contained staff house with sitting room in Western Division HCIII)	Residential Buildings	78,400
No of staff houses rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0

Vote: 763 Soroti Municipal Council

Workplan Details

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

5. Health

Domestic Dev't	78,400
Donor Dev't	0
Total	78,400

Vote: 763 Soroti Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	449,032
	<i>Non Wage Rec't:</i>	320,709
	<i>Domestic Dev't</i>	187,923
	<i>Donor Dev't</i>	0
	Total	957,664

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

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

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Conditional transfers to the Local Government Development Programme (LGDP)</i>	13,411
	<i>LG Unconditional grants(current)</i>	1,000
	<i>Transfers to other gov't units(current)</i>	7,285
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,285
	<i>Domestic Dev't</i>	13,411
	<i>Donor Dev't</i>	0

Vote: 763 Soroti Municipal Council

Workplan Details

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

		Total	21,696
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3. Capital Purchases

Output: PRDP-Classroom construction and rehabilitation

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

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (5 stances in Hilders P/S Western Division.	<i>Non-Residential Buildings</i>	25,650
	5 stances in Soroti Dem P/S,Northern Division)		
No. of latrine stances rehabilitated	0		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	25,650
		<i>Donor Dev't</i>	0
		Total	25,650

Output: PRDP-Latrine construction and rehabilitation

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

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	202 (Soroti SS (Central Ward ,Eastern Division) 133 ,St Marys GirlsMadera Ward,Northern Division) 48 Madera Sch For the Bliind(Madera Ward,Northern Division) 21.)	<i>General Staff Salaries</i>	932,164
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Vote: 763 Soroti Municipal Council

Workplan Details

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

No. of students passing O level

0

No. of students sitting O level

0

Non Standard Outputs: Salaries for 202 teaching and teaching staff paid for 12 months.

Wage Rec't: 932,164
Non Wage Rec't: 0
Domestic Dev't 0
Donor Dev't 0
Total 932,164

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE 4746 (Olila SS 849 Soroti SS 3199 Madera SFB 64 Madera St Marys 484 Bethany Girls' Com 150) Transfers to other gov't units(current) 757,452

Non Standard Outputs: Teaching/Learning instructional materials provided,utility charges met,teachers on the payroll paid ,buildings repaired and compound well maintained.

Wage Rec't: 0
Non Wage Rec't: 757,452
Domestic Dev't 0
Donor Dev't 0
Total 757,452

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education 0 General Staff Salaries 215,044
General Supply of Goods and Services 42,349

No. Of tertiary education Instructors paid salaries 34 (Madera Technical)

Non Standard Outputs: N/A

Wage Rec't: 215,044
Non Wage Rec't: 42,349
Domestic Dev't 0
Donor Dev't 0
Total 257,393

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs: Salaries for PEO,MEO,MIS,AEO paid for 12 months. General Staff Salaries 34,182
Allowances 7,397
Education office functionalised through out the financial year. Incapacity, death benefits and funeral expenses 1,000
Workshops and Seminars 1,000
Staff Training 800
Books, Periodicals and Newspapers 108
Computer Supplies and IT Services 1,400

Vote: 763 Soroti Municipal Council

Workplan Details

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

Printing, Stationery, Photocopying and Binding	3,500
Small Office Equipment	200
Bank Charges and other Bank related costs	500
General Supply of Goods and Services	19,138
Travel Inland	1,621
Travel Abroad	2,500
Fuel, Lubricants and Oils	1,227
Maintenance - Vehicles	6,200
Maintenance Machinery, Equipment and Furniture	2,000
Wage Rec't:	34,182
Non Wage Rec't:	48,591
Domestic Dev't	0
Donor Dev't	0
Total	82,773

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0	Allowances	1,661
No. of tertiary institutions inspected in quarter	0	Printing, Stationery, Photocopying and Binding	484
		Fuel, Lubricants and Oils	2,000
No. of secondary schools inspected in quarter	0		
No. of primary schools inspected in quarter	38 (In all the 3 Divisions in the Municipality both government and private schools.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	4,145
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,145

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	NA	Furniture and Fixtures	500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	500
		Donor Dev't	0
		Total	500

Vote: 763 Soroti Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	2,685,483
	<i>Non Wage Rec't:</i>	948,548
	<i>Domestic Dev't</i>	150,431
	<i>Donor Dev't</i>	0
	Total	3,784,462

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:	Payment of staff salaries for 12 months	<i>General Staff Salaries</i>	46,726
	.Functionalising the office	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	8,640
		<i>Allowances</i>	14,485
		<i>Medical Expenses(To Employees)</i>	300
		<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Workshops and Seminars</i>	1,000
		<i>Staff Training</i>	500
		<i>Books, Periodicals and Newspapers</i>	1,000
		<i>Computer Supplies and IT Services</i>	1,000
		<i>Welfare and Entertainment</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	1,500
		<i>Telecommunications</i>	200
		<i>Postage and Courier</i>	200
		<i>Electricity</i>	2,500
		<i>Water</i>	500
		<i>General Supply of Goods and Services</i>	35,059
		<i>Consultancy Services- Short-term</i>	1,270
		<i>Insurances</i>	200
		<i>Travel Inland</i>	500
		<i>Travel Abroad</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Vehicles</i>	8,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	3,000
		<i>Compensation to 3rd Parties</i>	4,000
		<i>Wage Rec't:</i>	46,726
		<i>Non Wage Rec't:</i>	88,554
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	135,280

2. Lower Level Services

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban	0	LG Conditional grants(current)	135,597
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Vote: 763 Soroti Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
7a. Roads and Engineering			
paved roads periodically maintained			
Length in Km of Urban	10 (In all Divisions)		
paved roads routinely maintained			
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	135,597
		Domestic Dev't	0
		Donor Dev't	0
		Total	135,597
Output: Urban unpaved roads rehabilitation (other)			
Length in Km of urban unpaved roads rehabilitated	10 (In all the 3 Divisions)	LG Conditional grants(current)	542,656
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	542,656
		Domestic Dev't	0
		Donor Dev't	0
		Total	542,656
Output: Bottle necks Clearance on Community Access Roads			
No. of bottlenecks cleared on community Access Roads	15 (In all Divisions in the Municipality.	LG Conditional grants(current)	89,024
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	89,024
		Domestic Dev't	0
		Donor Dev't	0
		Total	89,024
Output: PRDP-Bottle necks Clearance on Community Access Roads			
No. of bottlenecks cleared on community Access Roads	0	LG Conditional grants(capital)	78,400
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	78,400
		Domestic Dev't	0
		Donor Dev't	0
		Total	78,400
Output: Multi sectoral Transfers to Lower Local Governments			
Non Standard Outputs:		Conditional transfers to the Local Government Development Programme (LGDP)	5,087
		LG Unconditional grants(current)	3,500
		Transfers to other gov't units(current)	63,944
		Wage Rec't:	0
		Non Wage Rec't:	67,444
		Domestic Dev't	5,087

Vote: 763 Soroti Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

	Donor Dev't	0
	Total	72,531

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Re construction of the main market in Eastern Division	Non-Residential Buildings	12,793,974
	Completion of works at the bus park		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	12,793,974
		Donor Dev't	0
		Total	12,793,974

Vote: 763 Soroti Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	46,726
	<i>Non Wage Rec't:</i>	1,001,675
	<i>Domestic Dev't</i>	12,799,061
	<i>Donor Dev't</i>	0
	Total	13,847,462

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (Three Water management committees identified formed and trained (In each Division Eastern,Western and Northern))	<i>Allowances</i>	3,000
Non Standard Outputs:	Demarcation of the 4 wetlands of:Prisons Spring,Albhai, Ramadyhan and Asinge undertaken.	<i>Hire of Venue (chairs, projector etc)</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Telecommunications</i>	150
		<i>General Supply of Goods and Services</i>	1,707
		<i>Fuel, Lubricants and Oils</i>	4,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,357
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,357

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	100 (In all divisions (Eastern,Western and Northern))	<i>General Staff Salaries</i>	9,018
Non Standard Outputs:	Salaries for Environment Officer paid for 12 months.	<i>Allowances</i>	7,788
	Office of Environment Office made functional through out 12 months.	<i>Advertising and Public Relations</i>	1,000
		<i>Workshops and Seminars</i>	1,000
		<i>Staff Training</i>	1,662
		<i>Books, Periodicals and Newspapers</i>	500
		<i>Computer Supplies and IT Services</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	750
		<i>Small Office Equipment</i>	584
		<i>Telecommunications</i>	500
		<i>General Supply of Goods and Services</i>	11,130
		<i>Travel Inland</i>	2,500
		<i>Travel Abroad</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,500
		<i>Wage Rec't:</i>	9,018
		<i>Non Wage Rec't:</i>	29,126
		<i>Domestic Dev't</i>	4,788
		<i>Donor Dev't</i>	0
		Total	42,932

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

No. of new land disputes	0 (N/A)	<i>Allowances</i>	5,000
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Vote: 763 Soroti Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

settled within FY			
Non Standard Outputs:	Swamps & wetlands at Prisons Northern Division demarcated	Printing, Stationery, Photocopying and Binding	457
		Wage Rec't:	0
		Non Wage Rec't:	5,457
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,457

Output: Infrastruture Planning

Non Standard Outputs:	Storm water drainage constructed installed in Aमित Composting Plant in Northern Division	General Supply of Goods and Services	34,835
	Aमित Composting plant in Northern Division operationalised.	Maintenance - Civil	28,532
	Protective gear and fuel provided.		
		Wage Rec't:	0
		Non Wage Rec't:	28,532
		Domestic Dev't	34,835
		Donor Dev't	0
		Total	63,367

Vote: 763 Soroti Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	Wage Rec't:		9,018
	Non Wage Rec't:		75,472
	Domestic Dev't		39,623
	Donor Dev't		0
	Total		124,113

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:	Salaries for 4 Community Development staff paid for 12 months.	General Staff Salaries	18,864
		Allowances	1,801
Office of Community Development functionalised.		Social Security Contributions (NSSF)	500
		Medical Expenses (To Employees)	1,000
		Staff Training	500
		Books, Periodicals and Newspapers	500
		Computer Supplies and IT Services	1,000
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	500
		Bank Charges and other Bank related costs	800
		Subscriptions	156
		Telecommunications	200
		Postage and Courier	187
		Travel Inland	1,000
		Fuel, Lubricants and Oils	1,100
		Maintenance Machinery, Equipment and Furniture	500
		Incapacity, death benefits and funeral expenses	500
		Wage Rec't:	18,864
		Non Wage Rec't:	11,744
		Domestic Dev't	0
		Donor Dev't	0
		Total	30,608

Output: Adult Learning

No. FAL Learners Trained	485 (Enhanced literacy levels in the Communities in the Municipality in all Divisions.)	Workshops and Seminars	3,667
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	3,667
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,667

Output: Gender Mainstreaming

Vote: 763 Soroti Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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9. Community Based Services

Non Standard Outputs:	Gender issues enhanced in all development activities	Advertising and Public Relations	6,000
		Workshops and Seminars	5,000
		Printing, Stationery, Photocopying and Binding	1,001
		Wage Rec't:	0
		Non Wage Rec't:	12,001
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,001

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (Eastern Division (20), Western(15), Northern(15))	Allowances	1,667
		Printing, Stationery, Photocopying and Binding	1,000
Non Standard Outputs:	Support divisions in OVC planning	Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	3,667
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,667

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	General Supply of Goods and Services	9,781
Non Standard Outputs:	3 IGAs for PWDs supported and monitored.		
		Wage Rec't:	0
		Non Wage Rec't:	9,781
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,781

Output: Culture mainstreaming

Non Standard Outputs:	Positive Cultural practices among the communities in the municipality promoted	General Supply of Goods and Services	5,344
		Wage Rec't:	0
		Non Wage Rec't:	5,344
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,344

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD Transfers to 3 divisions (Eastern, Western and Northern)	Transfers to other gov't units(capital)	22,632
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	22,632
		Donor Dev't	0
		Total	22,632

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 763 Soroti Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
9. Community Based Services		
Non Standard Outputs:	Conditional transfers to the Local Government Development Programme (LGDP)	14,986
	LG Unconditional grants(current)	4,677
	Transfers to other gov't units(current)	35,012
	Wage Rec't:	0
	Non Wage Rec't:	39,689
	Domestic Dev't	14,986
	Donor Dev't	0
	Total	54,675

Vote: 763 Soroti Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	<i>Wage Rec't:</i>		18,864
	<i>Non Wage Rec't:</i>		85,893
	<i>Domestic Dev't</i>		37,618
	<i>Donor Dev't</i>		0
	Total		142,375

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:	Salaries for 12 Months for Senior planner and Statistician paid.	<i>General Staff Salaries</i>	20,773
		<i>Allowances</i>	2,297
Office of planning unit Functionalised for 12 Months		<i>Medical Expenses(To Employees)</i>	1,200
		<i>Workshops and Seminars</i>	1,500
		<i>Staff Training</i>	1,500
		<i>Books, Periodicals and Newspapers</i>	690
		<i>Computer Supplies and IT Services</i>	4,000
		<i>Welfare and Entertainment</i>	1,750
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Small Office Equipment</i>	250
		<i>Bank Charges and other Bank related costs</i>	300
		<i>Telecommunications</i>	998
		<i>Property Expenses</i>	4,000
		<i>Travel Inland</i>	3,000
		<i>Travel Abroad</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	1,200
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,200
		<i>Wage Rec't:</i>	20,773
		<i>Non Wage Rec't:</i>	28,385
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	49,158

Output: Statistical data collection

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

Output: Development Planning

<i>Allowances</i>	1,000
<i>Welfare and Entertainment</i>	500
<i>Printing, Stationery, Photocopying and Binding</i>	794

Vote: 763 Soroti Municipal Council

Workplan Details

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

Non Standard Outputs:	2 parish sets of priorities generated,3 Division investment plans prepared,1 budget conference for Municipal Council and 3 Division Budget Conferences conducted, 1 BFP prepared and submitted to Min of Finance and 5 Year Development Plan for Soroti Municipal Council prepared and approved by Council.	General Supply of Goods and Services	758
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	4,052
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,052

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly monitoring reports prepared,12 TPCmeetings held,4 Quarterly progress reports prepared,3 Divisions and 12 ward councils mentored and mentoring reports prepared	Allowances	1,500
		Printing, Stationery, Photocopying and Binding	1,208
		General Supply of Goods and Services	1,019
		Fuel, Lubricants and Oils	817
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,544
		Donor Dev't	0
		Total	4,544

Vote: 763 Soroti Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	20,773
	<i>Non Wage Rec't:</i>	33,457
	<i>Domestic Dev't</i>	4,544
	<i>Donor Dev't</i>	0
	Total	58,774

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries of Senior Internal auditor,2 Examiners of Accounts paid for 12 months	General Staff Salaries	22,385
		Allowances	2,575
	Functionalisation of Audit Office for 12 months	Medical Expenses(To Employees)	500
		Incapacity, death benefits and funeral expenses	500
		Workshops and Seminars	1,500
		Staff Training	2,000
		Books, Periodicals and Newspapers	300
		Computer Supplies and IT Services	1,000
		Welfare and Entertainment	1,500
		Special Meals and Drinks	1,000
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	500
		Subscriptions	2,000
		Telecommunications	1,000
		Information and Communications Technology	1,500
		General Supply of Goods and Services	500
		Travel Inland	1,000
		Travel Abroad	2,500
		Fuel, Lubricants and Oils	750
		Maintenance Machinery, Equipment and Furniture	300
		<i>Wage Rec't:</i>	22,385
		<i>Non Wage Rec't:</i>	20,925
		<i>Domestic Dev't</i>	1,000
		<i>Donor Dev't</i>	0
		Total	44,310

Output: Internal Audit

Date of submitting	31/01/13 (Mayors office)	Allowances	3,000
Quaterly Internal Audit Reports		General Supply of Goods and Services	3,000

Vote: 763 Soroti Municipal Council

Workplan Details

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

11. Internal Audit

No. of Internal Department Audits	4 (In all the 18 government aided primary schools,
	In all the 4 government aided Secondary schools
	In all the 3 Divisions
	In all the 5 Health Centres
	In all Departments in the Municipal Councils)
Non Standard Outputs:	NA

Wage Rec't:	0
Non Wage Rec't:	6,000
Domestic Dev't	0
Donor Dev't	0
Total	6,000

Vote: 763 Soroti Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	22,385
	Non Wage Rec't:	26,925
	Domestic Dev't	1,000
	Donor Dev't	0
	Total	50,310

Vote: 763 Soroti Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Eastern		<i>LCIV: Soroti Municipal Council</i>		7,544.00
Sector: Social Development				7,544.00
LG Function: Community Mobilisation and Empowerment				7,544.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,544.00
LCII: Central				
EASTERN		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	7,544.00
<i>Lower Local Services</i>				
LCIII: Northern		<i>LCIV: Soroti Municipal Council</i>		7,544.00
Sector: Social Development				7,544.00
LG Function: Community Mobilisation and Empowerment				7,544.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,544.00
LCII: Campswahili				
NORTHERN		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	7,544.00
<i>Lower Local Services</i>				
LCIII: Western		<i>LCIV: Soroti Municipal Council</i>		7,544.00
Sector: Social Development				7,544.00
LG Function: Community Mobilisation and Empowerment				7,544.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,544.00
LCII: Oderai Majengo				
WESTERN		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	7,544.00
<i>Lower Local Services</i>				
LCIII: Eastern		<i>LCIV: SOROTI MUNICIPALITY</i>		6,789.40
Sector: Health				6,789.40
LG Function: Primary Healthcare				6,789.40
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,789.40
LCII: Kengere				
Eastern Div HIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,526.27
LCII: Moru Apesur				
Moru apesur HCII		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,263.14
<i>Lower Local Services</i>				
LCIII: Eastern Division		<i>LCIV: Soroti Municipality</i>		13,826,186.49
Sector: Agriculture				17,351.47
LG Function: District Production Services				17,351.47
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				17,351.47
LCII: Akisim				

Vote: 763 Soroti Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
The wall fencing of the Municipal abattoir		LGMSD (Former LGDP)	231001 Non-Residential Buildings	17,351.47
<i>Capital Purchases</i>				
Sector: Works and Transport				13,065,993.00
<i>LG Function: District, Urban and Community Access Roads</i>				13,065,993.00
<i>Capital Purchases</i>				
Output: Other Capital				12,793,974.00
LCII: Central				
Completion of works at the bus PaRK		LGMSD (Former LGDP)	231001 Non-Residential Buildings	21,717.00
Construction and renovation of Municipal Infrastructure		Other Transfers from Central Government	231001 Non-Residential Buildings	5,488,057.00
Reconstruction of Soroti main market		Other Transfers from Central Government	231001 Non-Residential Buildings	7,284,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				135,597.03
LCII: Central				
Maintainance of urban paved roads		Other Transfers from Central Government	263101 LG Conditional grants(current)	135,597.03
Output: Bottle necks Clearance on Community Access Roads				89,023.97
LCII: Central				
Clearance of bottlenecks in the Municipal Roads.		Other Transfers from Central Government	263101 LG Conditional grants(current)	89,023.97
Output: Multi sectoral Transfers to Lower Local Governments				47,398.00
LCII: Central				
Division Works		Locally Raised Revenues	263104 Transfers to other gov't units(current)	42,311.00
Division Works		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	5,087.00
<i>Lower Local Services</i>				
Sector: Education				505,919.02
<i>LG Function: Pre-Primary and Primary Education</i>				48,194.02
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				5,000.00
LCII: Akisim				
nstallation of lightening arresters in Rock view p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	2,500.00
nstallation of lightening arresters in Akisim p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	2,500.00
Output: PRDP-Latrine construction and rehabilitation				16,035.00
LCII: Moru Apesur				

Vote: 763 Soroti Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 5 stance emptyable pit latrine in Rock view p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	16,035.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,159.02
LCII: Central				
Transfer to primary schools		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	17,159.02
Output: Multi sectoral Transfers to Lower Local Governments				10,000.00
LCII: Central				
Division Education Sector		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	10,000.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				457,725.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				457,725.00
LCII: Central				
Soroti SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	457,725.00
<i>Lower Local Services</i>				
Sector: Health				115,850.00
LG Function: Primary Healthcare				115,850.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,800.00
LCII: Kengere				
Eastern Div HCIII		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	14,800.00
Output: Multi sectoral Transfers to Lower Local Governments				101,050.00
LCII: Central				
Division Health Sector		Locally Raised Revenues	263104 Transfers to other gov't units(current)	101,050.00
<i>Lower Local Services</i>				
Sector: Social Development				17,608.00
LG Function: Community Mobilisation and Empowerment				17,608.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				17,608.00
LCII: Central				
Division Community Sector		Locally Raised Revenues	263104 Transfers to other gov't units(current)	17,608.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				76,006.00
LG Function: Local Police and Prisons				76,006.00

Vote: 763 Soroti Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				76,006.00
LCII: Central				
Transfer of recurrent funds to the Division		Locally Raised Revenues	263104 Transfers to other gov't units(current)	30,910.00
Transfer of funds for capital Development under bAdministration		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,663.00
Transfer of recurrent funds to the Division		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	42,433.00
<i>Lower Local Services</i>				
Sector: Accountability				27,459.00
LG Function: Financial Management and Accountability(LG)				27,459.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				27,459.00
LCII: Central				
Division Finance Sector		Locally Raised Revenues	263104 Transfers to other gov't units(current)	27,459.00
<i>Lower Local Services</i>				
LCIII: Northern		LCIV: Soroti Municipality		146,526.33
Sector: Education				35,000.00
LG Function: Pre-Primary and Primary Education				35,000.00
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				35,000.00
LCII: Madera				
Renovation of 4 classroom block in Madera Boys P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	35,000.00
<i>Capital Purchases</i>				
Sector: Health				111,526.33
LG Function: Primary Healthcare				111,526.33
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				97,948.00
LCII: Madera				
Construction of Medical Staff house in Diana HCIV		Conditional Grant to PHC - development	231002 Residential Buildings	97,948.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,578.33
LCII: Kichinjaji				
Kichinjaji HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,526.27
LCII: Madera				
Diana HCIV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,052.06

Vote: 763 Soroti Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LCIII: Northern Division		<i>LCIV: Soroti Municipality</i>		985,705.74
Sector: Agriculture				8,949.00
<i>LG Function: Agricultural Advisory Services</i>				<i>8,949.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,949.00
LCII: Campswahili				
Allocation to NAADS in the Division		Locally Raised Revenues	263329 NAADS	8,949.00
<i>Lower Local Services</i>				
Sector: Works and Transport				629,689.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>629,689.00</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads rehabilitation (other)				542,656.00
LCII: Kichinjaji				
Urban unpaved roads rehabilitation of the Municipal Roads		Other Transfers from Central Government	263101 LG Conditional grants(current)	542,656.00
Output: PRDP-Bottle necks Clearance on Community Access Roads				78,400.00
LCII: Campswahili				
Opening of Municipal Roads(Usuk, Amuria, Alito, Teso, Oge lak, Kateta, Opolot, Okir or, Eretu Roads)		Conditional Grant to feeder roads maintenance workshops	263201 LG Conditional grants(capital)	78,400.00
Output: Multi sectoral Transfers to Lower Local Governments				8,633.00
LCII: Campswahili				
Division Works		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
Division Works		Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,633.00
<i>Lower Local Services</i>				
Sector: Education				201,060.74
<i>LG Function: Pre-Primary and Primary Education</i>				<i>107,295.74</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				25,208.00
LCII: Kichinjaji				
Supply of 3 seaters desks to Kichinjaji p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	6,092.00
LCII: Madera				
Supply of special chairs for SFB		Conditional Grant to SFG	231001 Non-Residential Buildings	5,524.00
Installation of Lightening arresters in Amint Madera p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	2,500.00
Not Specified installation of lightening arresters in		Conditional Grant to SFG	231001 Non-Residential Buildings	2,500.00

Vote: 763 Soroti Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Installation of Lightening arresters in Madera Girls p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	2,500.00
Supply of 3 seaters desks to Aloet p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	6,092.00
Output: Latrine construction and rehabilitation				12,825.00
LCII: Pioneer				
Construction of 5 stance emtiabie pitlatrines in Pioneer p/s		LGMSD (Former LGDP)	231001 Non-Residential Buildings	12,825.00
Output: PRDP-Latrine construction and rehabilitation				16,035.00
LCII: Madera				
Construction of 5 stance emptiable pit latrine in Madera SFB		Conditional Grant to SFG	231001 Non-Residential Buildings	16,035.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,081.24
LCII: Campswahili				
Transfer to Primary Schools		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	46,081.24
Output: Multi sectoral Transfers to Lower Local Governments				7,146.50
LCII: Campswahili				
Division Education Sector		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	1,573.00
Division Education Sector		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,573.50
Division Education Sector		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				93,765.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				93,765.00
LCII: Madera				
Bethany giirls comprehensive s.s.s		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	11,561.00
St Marys Girls S.S.S		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	71,843.00
,Madera SFB		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	10,361.00
<i>Lower Local Services</i>				
Sector: Health				64,378.00

Vote: 763 Soroti Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary Healthcare				64,378.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				46,800.00
LCII: Kichinjaji				
Kichinjaji HCIII		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	14,800.00
LCII: Madera				
Diana HCIV		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	32,000.00
Output: Multi sectoral Transfers to Lower Local Governments				17,578.00
LCII: Campswahili				
Division Health Sector		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,000.00
Division Health Sector		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	900.00
Division Health Sector		Locally Raised Revenues	263104 Transfers to other gov't units(current)	13,678.00
<i>Lower Local Services</i>				
Sector: Social Development				29,853.00
LG Function: Community Mobilisation and Empowerment				29,853.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				29,853.00
LCII: Campswahili				
Division Community Sector		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
Division Community Sector (construction of water-borne toilet at Community Centre)		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	14,986.00
Division Community Sector		Locally Raised Revenues	263104 Transfers to other gov't units(current)	12,867.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				22,290.00
LG Function: Local Police and Prisons				22,290.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				22,290.00
LCII: Campswahili				
Transfer of recurrent funds to the Division		Locally Raised Revenues	263104 Transfers to other gov't units(current)	14,209.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
transfer of capital funds to the Division under Administration		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,081.00
Transfer of recurrent funds to the Division		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,000.00
Lower Local Services				
Sector: Public Sector Management				22,030.00
LG Function: Local Statutory Bodies				22,030.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				22,030.00
LCII: Campswahili				
Division Statutory Sector		Locally Raised Revenues	263104 Transfers to other gov't units(current)	16,665.00
Division Statutory Sector		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,365.00
Lower Local Services				
Sector: Accountability				7,456.00
LG Function: Financial Management and Accountability(LG)				7,456.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				7,456.00
LCII: Campswahili				
Division Finance Sector		Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,456.00
Division Finance Sector		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
Lower Local Services				
LCIII: Western		LCIV: SOROTI MUNICIPALITY		4,526.27
Sector: Health				4,526.27
LG Function: Primary Healthcare				4,526.27
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,526.27
LCII: Nakatunya				
Western Div HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,526.27
Lower Local Services				
LCIII: Western Division		LCIV: Soroti Municipality		553,521.25
Sector: Agriculture				2,500.00
LG Function: District Production Services				2,500.00
Capital Purchases				
Output: Office and IT Equipment (including Software)				2,500.00
LCII: Senior Quarters				
Purchase of computer and its accessories		Locally Raised Revenues	231005 Machinery and Equipment	2,500.00
Capital Purchases				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				16,500.00
LG Function: District, Urban and Community Access Roads				16,500.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				16,500.00
LCII: Oderai Majengo				
Division Works		Locally Raised Revenues	263104 Transfers to other gov't units(current)	15,000.00
Division Works		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,500.00
<i>Lower Local Services</i>				
Sector: Education				261,914.25
LG Function: Pre-Primary and Primary Education				55,452.25
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				13,592.00
LCII: Nakatunya				
Installation of lightening arresters in Nakatunya p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	2,500.00
LCII: Pamba				
Supply of 3 seaters desks to Pamba p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	6,092.00
LCII: Senior Quarters				
Installation of lightening arresters in Moruapesur p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	2,500.00
Installation of lightening arresters in Hilders p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	2,500.00
Output: Latrine construction and rehabilitation				12,825.00
LCII: Oderai Majengo				
Construction of 5 stance emptiable pitlatrine in Majengo p/s		LGMSD (Former LGDP)	231001 Non-Residential Buildings	12,825.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,485.75
LCII: Oderai Majengo				
Transfer to primary schools		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	24,485.75
Output: Multi sectoral Transfers to Lower Local Governments				4,549.50
LCII: Not Specified				
Division Education Sector		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,711.50
LCII: Oderai Majengo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Division Education Sector		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	1,838.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				205,962.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				205,962.00
LCII: Nakatunya				
Olila H.S		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	205,962.00
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				500.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				500.00
LCII: Senior Quarters				
Purchase assorted furniture for office use in Education Department.		LGMSD (Former LGDP)	231006 Furniture and Fixtures	500.00
<i>Capital Purchases</i>				
Sector: Health				130,824.00
LG Function: Primary Healthcare				130,824.00
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				78,400.00
LCII: Oderai Majengo				
Construction of 1 2-bed room staff house with 1 sitting room in Western Division HCIII		Conditional Grant to PHC - development	231002 Residential Buildings	78,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				14,800.00
LCII: Oderai Majengo				
Safe motherhood western Division		Donor Funding	263104 Transfers to other gov't units(current)	14,800.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,800.00
LCII: Nakatunya				
Western Div HCIII		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	14,800.00
Output: Multi sectoral Transfers to Lower Local Governments				22,824.00
LCII: Oderai Majengo				
Division Health Sector		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	10,675.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Division Health Sector		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,149.00
Division Health Sector		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,000.00
<i>Lower Local Services</i>				
Sector: Social Development				7,214.00
LG Function: Community Mobilisation and Empowerment				7,214.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,214.00
LCII: Oderai Majengo				
Division Community Sector		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,537.00
Division Community Sector		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,677.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				15,482.00
LG Function: Local Police and Prisons				15,482.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				15,482.00
LCII: Oderai Majengo				
transfer of capital funds to the Division under Administration		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,173.00
LCII: Senior Quarters				
Transfer of recurrent funds to the Division		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,309.00
Transfer of recurrent funds to the Division		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				113,060.00
LG Function: District and Urban Administration				102,500.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				102,500.00
LCII: Senior Quarters				
Completion of main office block		Other Transfers from Central Government	231001 Non-Residential Buildings	60,000.00
Purchase of 5 HONDA XL Motorcycles		Other Transfers from Central Government	231001 Non-Residential Buildings	30,000.00
Renovation of Old block		Other Transfers from Central Government	231001 Non-Residential Buildings	8,000.00
Renovation of registry block		Other Transfers from Central Government	231001 Non-Residential Buildings	4,500.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				10,560.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Transfers to Lower Local Governments				10,560.00
LCII: Oderai Majengo				
Division Statutory Sector		Locally Raised Revenues	263104 Transfers to other gov't units(current)	10,560.00
<i>Lower Local Services</i>				
Sector: Accountability				6,027.00
LG Function: Financial Management and Accountability(LG)				6,027.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,027.00
LCII: Oderai Majengo				
Division Finance Sector		Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,027.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Eastern		<i>LCIV: Soroti Municipal Council</i>		7,544.00
<i>Sector: Social Development</i>				7,544.00
<i>LG Function: Community Mobilisation and Empowerment</i>				7,544.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,544.00
LCII: Central				
EASTERN		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	7,544.00
<i>Lower Local Services</i>				
LCIII: Northern		<i>LCIV: Soroti Municipal Council</i>		7,544.00
<i>Sector: Social Development</i>				7,544.00
<i>LG Function: Community Mobilisation and Empowerment</i>				7,544.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,544.00
LCII: Campswahili				
NORTHERN		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	7,544.00
<i>Lower Local Services</i>				
LCIII: Western		<i>LCIV: Soroti Municipal Council</i>		7,544.00
<i>Sector: Social Development</i>				7,544.00
<i>LG Function: Community Mobilisation and Empowerment</i>				7,544.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,544.00
LCII: Oderai Majengo				
WESTERN		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	7,544.00
<i>Lower Local Services</i>				
LCIII: Eastern		<i>LCIV: SOROTI MUNICIPALITY</i>		6,789.40
<i>Sector: Health</i>				6,789.40
<i>LG Function: Primary Healthcare</i>				6,789.40
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,789.40
LCII: Kengere				
Eastern Div HIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,526.27
LCII: Moru Apesur				
Moru apesur HCII		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,263.14
<i>Lower Local Services</i>				
LCIII: Eastern Division		<i>LCIV: Soroti Municipality</i>		13,826,186.49
<i>Sector: Agriculture</i>				17,351.47
<i>LG Function: District Production Services</i>				17,351.47
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				17,351.47
LCII: Akisim				

Vote: 763 Soroti Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
The wall fencing of the Municipal abattoir		LGMSD (Former LGDP)	231001 Non-Residential Buildings	17,351.47
<i>Capital Purchases</i>				
Sector: Works and Transport				13,065,993.00
<i>LG Function: District, Urban and Community Access Roads</i>				13,065,993.00
<i>Capital Purchases</i>				
Output: Other Capital				12,793,974.00
LCII: Central				
Completion of works at the bus PaRK		LGMSD (Former LGDP)	231001 Non-Residential Buildings	21,717.00
Construction and renovation of Municipal Infrastructure		Other Transfers from Central Government	231001 Non-Residential Buildings	5,488,057.00
Reconstruction of Soroti main market		Other Transfers from Central Government	231001 Non-Residential Buildings	7,284,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				135,597.03
LCII: Central				
Maintainance of urban paved roads		Other Transfers from Central Government	263101 LG Conditional grants(current)	135,597.03
Output: Bottle necks Clearance on Community Access Roads				89,023.97
LCII: Central				
Clearance of bottlenecks in the Municipal Roads.		Other Transfers from Central Government	263101 LG Conditional grants(current)	89,023.97
Output: Multi sectoral Transfers to Lower Local Governments				47,398.00
LCII: Central				
Division Works		Locally Raised Revenues	263104 Transfers to other gov't units(current)	42,311.00
Division Works		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	5,087.00
<i>Lower Local Services</i>				
Sector: Education				505,919.02
<i>LG Function: Pre-Primary and Primary Education</i>				48,194.02
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				5,000.00
LCII: Akisim				
nstallation of lightening arresters in Rock view p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	2,500.00
nstallation of lightening arresters in Akisim p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	2,500.00
Output: PRDP-Latrine construction and rehabilitation				16,035.00
LCII: Moru Apesur				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 5 stance emptyable pit latrine in Rock view p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	16,035.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,159.02
LCII: Central				
Transfer to primary schools		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	17,159.02
Output: Multi sectoral Transfers to Lower Local Governments				10,000.00
LCII: Central				
Division Education Sector		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	10,000.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				457,725.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				457,725.00
LCII: Central				
Soroti SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	457,725.00
<i>Lower Local Services</i>				
Sector: Health				115,850.00
LG Function: Primary Healthcare				115,850.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,800.00
LCII: Kengere				
Eastern Div HCIII		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	14,800.00
Output: Multi sectoral Transfers to Lower Local Governments				101,050.00
LCII: Central				
Division Health Sector		Locally Raised Revenues	263104 Transfers to other gov't units(current)	101,050.00
<i>Lower Local Services</i>				
Sector: Social Development				17,608.00
LG Function: Community Mobilisation and Empowerment				17,608.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				17,608.00
LCII: Central				
Division Community Sector		Locally Raised Revenues	263104 Transfers to other gov't units(current)	17,608.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				76,006.00
LG Function: Local Police and Prisons				76,006.00

Vote: 763 Soroti Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				76,006.00
LCII: Central				
Transfer of recurrent funds to the Division		Locally Raised Revenues	263104 Transfers to other gov't units(current)	30,910.00
Transfer of funds for capital Development under bAdministration		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,663.00
Transfer of recurrent funds to the Division		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	42,433.00
<i>Lower Local Services</i>				
Sector: Accountability				27,459.00
LG Function: Financial Management and Accountability(LG)				27,459.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				27,459.00
LCII: Central				
Division Finance Sector		Locally Raised Revenues	263104 Transfers to other gov't units(current)	27,459.00
<i>Lower Local Services</i>				
LCIII: Northern		LCIV: Soroti Municipality		146,526.33
Sector: Education				35,000.00
LG Function: Pre-Primary and Primary Education				35,000.00
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				35,000.00
LCII: Madera				
Renovation of 4 classroom block in Madera Boys P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	35,000.00
<i>Capital Purchases</i>				
Sector: Health				111,526.33
LG Function: Primary Healthcare				111,526.33
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				97,948.00
LCII: Madera				
Construction of Medical Staff house in Diana HCIV		Conditional Grant to PHC - development	231002 Residential Buildings	97,948.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,578.33
LCII: Kichinjaji				
Kichinjaji HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,526.27
LCII: Madera				
Diana HCIV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,052.06

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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: Northern Division		<i>LCIV: Soroti Municipality</i>		985,705.74
Sector: Agriculture				8,949.00
<i>LG Function: Agricultural Advisory Services</i>				<i>8,949.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,949.00
LCII: Campswahili				
Allocation to NAADS in the Division		Locally Raised Revenues	263329 NAADS	8,949.00
<i>Lower Local Services</i>				
Sector: Works and Transport				629,689.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>629,689.00</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads rehabilitation (other)				542,656.00
LCII: Kichinjaji				
Urban unpaved roads rehabilitation of the Municipal Roads		Other Transfers from Central Government	263101 LG Conditional grants(current)	542,656.00
Output: PRDP-Bottle necks Clearance on Community Access Roads				78,400.00
LCII: Campswahili				
Opening of Municipal Roads(Usuk ,Amuria,Alito,Teso,Oge lak,Kateta,Opolot,Okir or,Eretu Roads)		Conditional Grant to feeder roads maintenance workshops	263201 LG Conditional grants(capital)	78,400.00
Output: Multi sectoral Transfers to Lower Local Governments				8,633.00
LCII: Campswahili				
Division Works		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
Division Works		Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,633.00
<i>Lower Local Services</i>				
Sector: Education				201,060.74
<i>LG Function: Pre-Primary and Primary Education</i>				<i>107,295.74</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				25,208.00
LCII: Kichinjaji				
Supply of 3 seaters desks to Kichinjaji p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	6,092.00
LCII: Madera				
Supply of special chairs for SFB		Conditional Grant to SFG	231001 Non-Residential Buildings	5,524.00
Installation of Lightening arresters in Amint Madera p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	2,500.00
Not Specified installation of lightening arresters in		Conditional Grant to SFG	231001 Non-Residential Buildings	2,500.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Installation of Lightening arresters in Madera Girls p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	2,500.00
Supply of 3 seaters desks to Aloet p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	6,092.00
Output: Latrine construction and rehabilitation				12,825.00
LCII: Pioneer				
Construction of 5 stance emtiabie pitlatrines in Pioneer p/s		LGMSD (Former LGDP)	231001 Non-Residential Buildings	12,825.00
Output: PRDP-Latrine construction and rehabilitation				16,035.00
LCII: Madera				
Construction of 5 stance emptiable pit latrine in Madera SFB		Conditional Grant to SFG	231001 Non-Residential Buildings	16,035.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,081.24
LCII: Campswahili				
Transfer to Primary Schools		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	46,081.24
Output: Multi sectoral Transfers to Lower Local Governments				7,146.50
LCII: Campswahili				
Division Education Sector		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	1,573.00
Division Education Sector		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,573.50
Division Education Sector		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				93,765.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				93,765.00
LCII: Madera				
Bethany giirls comprehensive s.s.s		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	11,561.00
St Marys Girls S.S.S		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	71,843.00
,Madera SFB		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	10,361.00
<i>Lower Local Services</i>				
Sector: Health				64,378.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary Healthcare				64,378.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				46,800.00
LCII: Kichinjaji				
Kichinjaji HCIII		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	14,800.00
LCII: Madera				
Diana HCIV		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	32,000.00
Output: Multi sectoral Transfers to Lower Local Governments				17,578.00
LCII: Campswahili				
Division Health Sector		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,000.00
Division Health Sector		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	900.00
Division Health Sector		Locally Raised Revenues	263104 Transfers to other gov't units(current)	13,678.00
<i>Lower Local Services</i>				
Sector: Social Development				29,853.00
LG Function: Community Mobilisation and Empowerment				29,853.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				29,853.00
LCII: Campswahili				
Division Community Sector		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
Division Community Sector (construction of water-borne toilet at Community Centre)		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	14,986.00
Division Community Sector		Locally Raised Revenues	263104 Transfers to other gov't units(current)	12,867.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				22,290.00
LG Function: Local Police and Prisons				22,290.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				22,290.00
LCII: Campswahili				
Transfer of recurrent funds to the Division		Locally Raised Revenues	263104 Transfers to other gov't units(current)	14,209.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
transfer of capital funds to the Division under Administration		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,081.00
Transfer of recurrent funds to the Division		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,000.00
Lower Local Services				
Sector: Public Sector Management				22,030.00
LG Function: Local Statutory Bodies				22,030.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				22,030.00
LCII: Campswahili				
Division Statutory Sector		Locally Raised Revenues	263104 Transfers to other gov't units(current)	16,665.00
Division Statutory Sector		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,365.00
Lower Local Services				
Sector: Accountability				7,456.00
LG Function: Financial Management and Accountability(LG)				7,456.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				7,456.00
LCII: Campswahili				
Division Finance Sector		Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,456.00
Division Finance Sector		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
Lower Local Services				
LCIII: Western		LCIV: SOROTI MUNICIPALITY		4,526.27
Sector: Health				4,526.27
LG Function: Primary Healthcare				4,526.27
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,526.27
LCII: Nakatunya				
Western Div HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,526.27
Lower Local Services				
LCIII: Western Division		LCIV: Soroti Municipality		553,521.25
Sector: Agriculture				2,500.00
LG Function: District Production Services				2,500.00
Capital Purchases				
Output: Office and IT Equipment (including Software)				2,500.00
LCII: Senior Quarters				
Purchase of computer and its accessories		Locally Raised Revenues	231005 Machinery and Equipment	2,500.00
Capital Purchases				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				16,500.00
LG Function: District, Urban and Community Access Roads				16,500.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				16,500.00
LCII: Oderai Majengo				
Division Works		Locally Raised Revenues	263104 Transfers to other gov't units(current)	15,000.00
Division Works		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,500.00
<i>Lower Local Services</i>				
Sector: Education				261,914.25
LG Function: Pre-Primary and Primary Education				55,452.25
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				13,592.00
LCII: Nakatunya				
Installation of lightening arresters in Nakatunya p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	2,500.00
LCII: Pamba				
Supply of 3 seaters desks to Pamba p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	6,092.00
LCII: Senior Quarters				
Installation of lightening arresters in Moruapesur p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	2,500.00
Installation of lightening arresters in Hilders p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	2,500.00
Output: Latrine construction and rehabilitation				12,825.00
LCII: Oderai Majengo				
Construction of 5 stance emptiable pitlatrine in Majengo p/s		LGMSD (Former LGDP)	231001 Non-Residential Buildings	12,825.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,485.75
LCII: Oderai Majengo				
Transfer to primary schools		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	24,485.75
Output: Multi sectoral Transfers to Lower Local Governments				4,549.50
LCII: Not Specified				
Division Education Sector		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,711.50
LCII: Oderai Majengo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Division Education Sector		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	1,838.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				205,962.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				205,962.00
LCII: Nakatunya				
Olila H.S		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	205,962.00
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				500.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				500.00
LCII: Senior Quarters				
Purchase assorted furniture for office use in Education Department.		LGMSD (Former LGDP)	231006 Furniture and Fixtures	500.00
<i>Capital Purchases</i>				
Sector: Health				130,824.00
LG Function: Primary Healthcare				130,824.00
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				78,400.00
LCII: Oderai Majengo				
Construction of 1 2-bed room staff house with 1 sitting room in Western Division HCIII		Conditional Grant to PHC - development	231002 Residential Buildings	78,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				14,800.00
LCII: Oderai Majengo				
Safe motherhood western Division		Donor Funding	263104 Transfers to other gov't units(current)	14,800.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,800.00
LCII: Nakatunya				
Western Div HCIII		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	14,800.00
Output: Multi sectoral Transfers to Lower Local Governments				22,824.00
LCII: Oderai Majengo				
Division Health Sector		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	10,675.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Division Health Sector		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,149.00
Division Health Sector		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,000.00
<i>Lower Local Services</i>				
Sector: Social Development				7,214.00
LG Function: Community Mobilisation and Empowerment				7,214.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,214.00
LCII: Oderai Majengo				
Division Community Sector		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,537.00
Division Community Sector		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,677.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				15,482.00
LG Function: Local Police and Prisons				15,482.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				15,482.00
LCII: Oderai Majengo				
transfer of capital funds to the Division under Administration		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,173.00
LCII: Senior Quarters				
Transfer of recurrent funds to the Division		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,309.00
Transfer of recurrent funds to the Division		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				113,060.00
LG Function: District and Urban Administration				102,500.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				102,500.00
LCII: Senior Quarters				
Completion of main office block		Other Transfers from Central Government	231001 Non-Residential Buildings	60,000.00
Purchase of 5 HONDA XL Motorcycles		Other Transfers from Central Government	231001 Non-Residential Buildings	30,000.00
Renovation of Old block		Other Transfers from Central Government	231001 Non-Residential Buildings	8,000.00
Renovation of registry block		Other Transfers from Central Government	231001 Non-Residential Buildings	4,500.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				10,560.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Transfers to Lower Local Governments				10,560.00
LCII: Oderai Majengo				
Division Statutory Sector		Locally Raised Revenues	263104 Transfers to other gov't units(current)	10,560.00
<i>Lower Local Services</i>				
Sector: Accountability				6,027.00
LG Function: Financial Management and Accountability(LG)				6,027.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,027.00
LCII: Oderai Majengo				
Division Finance Sector		Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,027.00

Lower Local Services