

Vote: 553 Soroti District

Structure of Budget Framework Paper

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Foreword

Soroti District Local Government Budget Framework Paper for FY 2014/2015 provides the Local Government decision makers with a basis for informed decision making. It also provides the Centre with the information needed to ensure that national priorities and sector grant ceilings are being observed. Finally it also acts as a tool that links together the Development Plan, the Annual Work plan as well as the Budget for purposes of ensuring consistency in the planning.

This LGBFP was a result of consultation with several stakeholders including Sub County Officials and Local councilors at Sub County and District, and input from development partners around the district. In line with the National Priorities of Employment Creation, Agricultural production and Productivity, Improving competitiveness, Infrastructure and Human and Social Development; the District has prioritized agricultural innovation and production in the area of comparative advantage where more funds under the NAADS programme will be invested. With regard to employment creation the district hopes that the funds from YLP (Youth Livelihood Programme, Under MGLSD) will go a long way in improving the livelihoods of people in terms of livelihood projects, community infrastructure improvement and market access.

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

We will continue to work with those development partners that accept the terms and conditions of the MoUs that the district uses

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

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

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

For God and My Country

HON. G. Michael Egunyu
DISTRICT CHAIRPERSON

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	524,571	71,208	539,571
2a. Discretionary Government Transfers	1,446,664	363,134	1,751,727
2b. Conditional Government Transfers	14,057,513	3,666,640	15,119,976
2c. Other Government Transfers	3,029,021	1,555,606	2,889,009
3. Local Development Grant	782,057	195,514	776,798
4. Donor Funding	311,262	34,945	311,262
Total Revenues	20,151,087	5,887,048	21,388,343

Revenue Performance in the first quarter of 2013/14

As at the end of second quarter of the FY (December 2013), the district had realized 56% (UGX 11.3 billion) of its budgeted annual revenue. This was in general terms above average performance by 6 percent of the expected revenue and was attributed to the over performance in other transfers from central government. Cumulative wage releases were 45%, Non wage receipts were 55% of the budget. Domestic development receipts were 78% of the budget while donor funds had receipts of 11%

Specifically Local revenue amounted 109million, Discretionary government transfers were 747million, Conditional government transfers 6.9billion, LDG 391million, Other government transfers 3.1billion and donor funds 34.9 million representing a 21%, 52%, 49%, 50%, 104% and 11% revenue performance. The above expected performance in other government transfers was attributed to the release of NUSAFII sub project funds for the second tranches at once for both Soroti and Serere Districts in the second quarter of the FY since NUSAF funding is not tagged to FYs. Local revenue performed dismally and this was because of the prolonged drought during the first season of the year which affected production outputs and consequently value of revenue collections planned. Donor funds performed at zero in the second quarter and no clear reasons have been established for this occurrence as no donor communicated about the non release of funds.

Cumulative disbursements to departments amounted to 11.332bn (56% of the annual plan). Specific cumulative disbursements from the general fund account to departments were as follows; Administration-3.5BN, Finance-149M, Statutory Bodies-212M, Production-669M, Health-944M, Education-4.7BN, Roads-541M, Water-327M, Natural Resources-99M, Community-125M, Planning-49M, and Internal Audit 9.9m representing a 95%, 38%, 38%, 48%, 42%, 50%, 52%, 49%, 40%, 42%, 34%, and 26%, departmental budget release disbursement respectively. The departments of Finance, Statutory bodies, planning and internal audit performed below average as most of their operations are dependent on local revenue which was not realized as planned in addition to unrealized Donor funds, Limited Local revenue allocation.

Planned Revenues for 2014/15

The district plans and expects to receive a total of UGX 21.3billion during the FY 2014/15. This revenue is higher than previous years by 6%. This increment in the expected revenue is due to several factors including; the enhancement of salaries of teachers, health workers and administration staff. Second, the coming on board of the youth livelihood programme. Third, the increase in allocation of funds to the roads sectors by Uganda National Road Fund, and Fourth the re-voting of committed funds for FY 2013-14. Discretionary government Transfers 1.75billion, Conditional Government transfers 15billion, other transfers from central government 2.9billion, Local Development grant 776.8million, and Donor funding 311million. Local revenue is estimated at 539million. All these expected revenues have remained more less the same, with the exception of conditional from central government that have increased by 8% due to the reasons indicated above.

Expenditure Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	3,688,173	1,642,645	2,660,856

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UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
2 Finance	387,915	71,353	397,924
3 Statutory Bodies	561,748	98,588	576,230
4 Production and Marketing	1,403,153	342,894	954,617
5 Health	2,234,998	375,923	2,360,352
6 Education	9,441,703	2,365,095	11,052,669
7a Roads and Engineering	1,032,772	12,833	1,524,754
7b Water	672,277	60,433	718,139
8 Natural Resources	247,533	30,097	284,978
9 Community Based Services	296,183	35,655	637,962
10 Planning	146,249	18,721	177,801
11 Internal Audit	38,385	5,823	42,061
Grand Total	20,151,087	5,060,059	21,388,343
Wage Rec't:	9,198,576	2,190,972	10,187,325
Non Wage Rec't:	4,945,605	1,050,982	5,781,326
Domestic Dev't	5,695,644	1,783,161	5,108,429
Donor Dev't	311,262	34,945	311,262

Expenditure Performance in the first quarter of 2013/14

Cumulative Expenditure of released funds on the other hand performed at 79%. Cumulative wage, Non wage, Domestic development and donor expenditures performed at 100% (4.1billion), 85% (2.3billion), 55% (2.4billion) & 100% (34.9million). Departmental expenditure performed as follows; Administration, Finance, Statutory Bodies, Production, Health, Education, Roads, Water, Natural Resources, Community Based Services, Planning and Internal Audit spending 55%, 98%, 99%, 90%, 84%, 98%, 37%, 56%, 92%, 66%, 90%, and 100% respectively. However, roads and water did not perform well as most of the works had just been awarded.

Planned Expenditures for 2014/15

During the FY 2014/15, the district plans to continue with the delivery of quality services to its population as stipulated in its mission. A total of 21.3billion is expected to be realized, and this will comprise expenditure on wages, nonwage items, domestic development and Donor development amounting to 10.2billion (48%), 5.8 billion (27%), 5billion (24%) and 0.311 billion (1%) respectively.

Specifically departmental expenditure allocations will be as follows; administration (2.6bn), Finance (397.9m), Statutory Bodies (576m), Production and marketing (954bn), Health (2.4bn), Education (11bn), Roads (15bn), Water (718m), Natural Resources (284m), Community Based Services (637.6m), Planning (177m), and Internal Audit (42m).

Key expenditure areas will include payment of teachers, health workers and local government salaries, 23 Deep Boreholes will be drilled (11 from PRDP and 12 from DWSCG financing), maintenance of 249km community and district access roads, Supply of 252 desks, Construction of 10 classrooms, Construction of general ward at Dakabela HCIII, Procurement of assorted office equipment (computers, laptops). In order to improve service delivery 10 motorcycles will be purchased for some Sub County and district staff. The district also plans to procure 40,000 tree seedlings to be distributed to selected farmers as a way of mitigating climate change and ensuring future income security for the community.

Key roads will be opened and graded including completing grading 9.2 km of Opiyai-Omulala-Okunguro road in Asuret/Soroti County rehabilitated. 162km of district roads maintained using 120,000,000 funding from URF by gangs. The roads include; Soroti-Lalle (16.8km), Atirir-Orungo border (14.7km), Asuret-Omagoro road (15.7km), Lira road-Kamuda-Aboket road (17.4km), Kamuda-Lalle-Ocokcan road (10.2km), Kamuda-Olobai road (13.3km), Gweri-Awoja road (5.1km), Tiriri-Tubur road (6.6km), Arapai-Katine-Tubur road (22.2km), Gweri-Awaliwal-Amukaru road (22.6km), Ajonyi-Obitio road (11.5km), Tubur-Acuna road (6.0km). In addition 15km of CAR which includes 1 bottle neck rehabilitated; i.e Awonagu-Ongunai-Lira road located in Kamuda Sub County, at a cost of UGX 182,000,000 under U-Growth programme. 3km of district road tarmacked with low cost sealing technology i.e. Gweri-Awoja road located in Gweri Sub County, at a cost of UGX 330,002,280 under U-Growth programme.

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Medium Term Expenditure Plans

Over the medium term the district's expenditure will focus on the following key issues:

Modernization of agriculture through increased production and productivity, this will be achieved by continuous funding of the citrus farming (mangoes and oranges), and key commodities such as Groundnuts, fish, cassava, dairy cattle, maize, pigs, beans.

Under the education sector the budget priority will focus on providing classrooms, latrines and desks in order to improve the learning environment.

Under health the priority focus will be Construction of general wards HCIII level.

Under Water & Sanitation focus will be on Piped Water Schemes in RGC's and drilling of deep borehole coupled with sanitation campaigns.

Under road works, the focus will be on the rehabilitation and maintenance of existing road network with our own road equipment.

Accountability will be strengthened thru' physical monitoring and involvement of other stakeholder holders right from the start of project implementation.

Challenges in Implementation

Major constraints include the low staffing level dictated upon by the wage bill which is insufficient to meet the wage bill requirements of the district. Generally most of the staff have retired and left the district and only non technical plus junior officers are there.

The Other challenge currently facing the district is the payment of domestic arrears inform of taxes to URA totaling to over UGX 500million, and another nearly contested UGX 1billion. This poses serious problem to the provision of service delivery to the people in the district if URA garnishes the accounts.

Limited ability to carry out routine and compliance supervision and monitoring of schools, health centers, and district projects as a result of no means of reliable transport limited inspection funds. The education department has no means of transport. This is mainly attributed to the failure to raise local funds to maintain vehicle fleet.

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

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

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A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	524,571	71,208	539,571
Other licences	7,604	70	7,604
Land Fees	109,020	12,750	109,020
Liquor licences	1,225	0	1,225
Local Service Tax	65,982	27,727	65,982
Market/Gate Charges	108,423	16,206	108,423
Advertisements/Billboards	400	488	400
Occupational Permits		0	
Other Fees and Charges	4,580	1,615	19,580
Miscellaneous	2,195	2,891	2,195
Property related Duties/Fees	34,815	0	34,815
Public Health Licences	179	0	179
Sale of (Produced) Government Properties/assets	26,003	377	26,000
Registration of Businesses	7,079	296	7,082
Rent & Rates from private entities	7,721	903	6,000
Rent & rates-produced assets-from private entities	86,000	1,365	87,721
Agency Fees	29,000	4,026	29,000
Business licences	21,450	1,160	21,450
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,079	750	6,079
Animal & Crop Husbandry related levies	3,400	0	3,400
Other Court Fees	616	0	616
Application Fees	2,800	585	2,800
2a. Discretionary Government Transfers	1,446,664	363,134	1,751,727
District Unconditional Grant - Non Wage	439,119	109,780	461,318
Transfer of District Unconditional Grant - Wage	1,007,545	253,354	1,290,409
2b. Conditional Government Transfers	14,057,513	3,666,640	15,119,976
Conditional Grant to PHC - development	338,422	84,606	338,403
Conditional Grant to PHC- Non wage	103,696	25,924	103,696
Conditional Grant to PHC Salaries	1,237,493	292,267	1,319,214
Conditional Grant to Primary Salaries	3,989,624	1,124,697	5,340,414
Conditional Grant to Public Libraries	11,654	2,914	11,654
Conditional Grant to Secondary Education	900,379	300,126	1,202,798
Conditional Grant to PAF monitoring	62,661	15,665	62,661
Conditional Grant to Secondary Salaries	1,728,610	335,654	1,109,473
Conditional Grant to SFG	388,017	97,004	388,017
Conditional Grant to Primary Education	523,142	174,381	553,509
Conditional Grant to NGO Hospitals	43,468	10,867	43,468
Conditional Grant to IPPS Recurrent Costs		0	25,000
Conditional Grant to IFMS Running Costs	47,143	11,786	47,143
Conditional Grant to Health Training Schools	203,371	67,790	271,161
Conditional Grant to Tertiary Salaries	787,559	105,889	787,559
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional transfers to School Inspection Grant	16,931	4,233	27,118
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	87,096	21,774	87,096
Conditional Grant to Community Devt Assistants Non Wage	2,763	691	2,763
Conditional Grant to Agric. Ext Salaries	32,109	6,251	43,576
Conditional Grant for NAADS	733,767	244,589	171,744
Conditional Grant to Functional Adult Lit	10,906	2,726	10,906
Roads Rehabilitation Grant	590,696	147,674	590,696

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A. Revenue Performance and Plans

NAADS (Districts) - Wage	205,035	51,259	155,345
Conditional transfers to Production and Marketing	176,614	44,153	178,377
Sanitation and Hygiene	162,649	40,662	158,097
Conditional transfers to Special Grant for PWDs	20,769	5,192	20,769
Conditional Grant to Women Youth and Disability Grant	9,948	2,487	9,948
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	21,600	116,813
Conditional transfers to DSC Operational Costs	41,641	10,410	41,641
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,600	8,778	66,875
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	42,616	10,654	42,616
Conditional Transfers for Primary Teachers Colleges	458,310	152,770	535,005
Conditional Transfers for Non Wage Technical Institutes	231,747	77,249	308,996
Conditional transfer for Rural Water	655,677	163,919	655,677
Construction of Secondary Schools	0	0	267,227
2c. Other Government Transfers	3,029,021	1,555,606	2,889,009
OPM - RESTOCKIG		0	25,000
CAIIP - ROAD SUPERVISION	15,600	0	15,600
Other Transfers from Central Government UGANDA NATIONAL ROAD FUND-URF	353,192	0	605,478
other transfers from C.G PCY	30,000	0	30,000
NUSAF II	2,599,362	1,555,606	1,505,000
MGLSD YLP		0	315,606
DICOSS-MINISTRY OF TRADE AND TOURISM	25,000	0	43,640
VODP		0	15,000
Unspent balances – Conditional Grants	5,867	0	333,685
3. Local Development Grant	782,057	195,514	776,798
LGMSD (Former LGDP)	782,057	195,514	776,798
4. Donor Funding	311,262	34,945	311,262
HEALTH - BAYLOR - HIV/AIDS	192,036	0	192,036
WHO-REPRODUCTIVE HEALTH	56,000	0	56,000
HEALTH - NTD - HIV/AIDS	63,227	34,945	63,227
Total Revenues	20,151,087	5,887,048	21,388,343

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

By the close of the second quarter only 109.682million had been realized representing 21% performance of the expected revenue. Specifically Agency fees, Land Fees, Other fees and Charges, other licenses, Market charges, Business licenses and rents from private entities, Registration of births, Local service tax and application fees, miscellaneous revenues, adverts performed at 28%,20%,55%,1%,34%,9%,12%,36%,42% ,21%,317%,138% respectively. However, Property related duties, other court charges, liquor licenses, animal/crop husbandry, Public health licenses, tax tribunal and all the other forms of local revenue performed at zero. This poor performance was attributed to the prolonged drought during the first half of 2013 calendar year (first season) in which all the crops cultivated dried out completely throughout the district slowing down business activity. This in turn translated to low revenue collections from markets and other sources. Second the lack of supervision of staff involved in revenue collection and the very poor and or no facilitation provided to the revenue office of the district also greatly affects the collections of local revenue.

(ii) Central Government Transfers

Half year performance of the government grants stood at 55.5% (11.2bn) with; Discretionary government transfers performed at 747 million (52%). Conditional Government transfers performed at 6.9bn (49%). Other central government transfers performed at 3.1billion (104%), LGMSD performed at 391million (50%). Of these grants ; Unconditional NW, Unconditional grant Wage, PHC wage & NW, All conditional Transfers to education, LGMSD, Land board transfers, PTC NW, Roads grant and Water grant, PMA,DSC operation costs, all Production dept grants performed at least at 50% and or above the at the half year end. Other Transfers from central government (NUSAFII) performed at 113% of the annual budget as this was attributed to the release of NUSAFII subprojects funds for both for the second tranche and these release are not based on FY budget but on number of projects generated.

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A. Revenue Performance and Plans

The most seriously affected revenues of the central government funds were transfers from the government intuitions mainly CAIP funds for road supervision, PCY, DICOSS-MTTI, DSC Chairman's salary, secondary and tertiary salaries, local council ex-gratia. Which all performed at 0%, 0%, 0%, 0%, 32%, 14%. The reason for non realization of these transfers was because most of them are donor funded and so the ministries had not got the funds. The salary for the DSC as not realized because the chairpersons had not yet availed his account details since his recruitment. Tertiary and secondary salaries performed below 50% by half year because some staff from the Nurses school had been deleted on transfer from MOH to Soroti District LG payroll while secondary teachers' science salary enhancement had not been effected.

(iii) Donor Funding

By the close of the second quarter Only UGX.34.9 million had been realized representing a half yearly performance of 11 % of the budget. All the realized funds were from WHO-NTD HIV/AIDS. Funds from BAYLOR Uganda and WHO reproductive Health were not realized during the quarter as the FYs of some donors had just ended in September. During the second quarter no receipts were realized

Planned Revenues for 2014/15

(i) Locally Raised Revenues

The District has planned collect a total of UGX 539.571 million from its local revenue sources. Of this revenue 389.611million is for the district and 149.96million is for LLGs respectively. This planned revenue is over and above the previous years by 3% and this is because the district expects to realize over 15million from the interest earned on bank accounts (budgeted under other fees and charges). Both district and sub county revenues have not changed as the economic activity /output is not expected to cause a significant change in the revenue collections. Key sources of revenue will be Land fees, market fees, Local service tax, property related dues, rents and rates from properties business licenses and agency fees. Specifically the district expects to collect 109m, 108m, 34.8m, 65.98m, 86m from land fees, market/gate fees, property related fees, Local Service Tax, rents + rates of properties respectively. The Local revenue strategy for realization of the planned revenue will involve aggressive collection of market and land fees, recovery of over 454,017,556 from Housing Finance Bank (as a result of sale of Oderai Housing estate on PPP agreement). The funds expected from sale of house have not been factored in revenue budget estimates as the time of actual receipt is not yet established, if realized will be treated as supplementary.

(ii) Central Government Transfers

Over the next financial year, government transfers will remain more less the same as the previous year's one. Total government transfers are expected to be 20.5billion from 19.3billion in the previous year, of which expected discretionary transfers are 1.75billion (Unconditional Grant Nonwage is 461million while unconditional Wage is 1.29billion). Conditional grants are expected to increase to 15billion in the sectors of education, health, roads, water, and production (NAADS). LGMSD Development grant revenue is expected to be 776m which is slightly below previous year's budget by. Other government transfers are expected to be 2.9billion.

While NUSAFFII is being wound up and so the decrease in its grant allocation from 2.5billion to 1.5billion, Other Transfers from Central governments have remained relatively high at 2.9bn, due to the introduction of the Youth Livelihood Programme (YLP) whose annual allocation is 315million, there has also been an increment in Uganda National Road Fund (UNRF) to 605million from 353million the previous year. Discretionary funds have also increased to 1.75billion from 1.46billion and this is attributed to the increase in the wage bill allocation to UGX 1.2billion from UGX 1.0 billion the previous year. Likewise conditional grants have also increased and this was mainly due to wage enhancements in primary education and primary health sectors. This therefore explains why the 2014/15 central government grants budget is slightly over and above previous year's one by 6%. The strategy for realization of these grants will be timely submission of reports and accountability statements line ministries, pleading with

(iii) Donor Funding

UGX. 311million is expected to be received in FY 2014/15, which is the same as the previous year's budgeted funds. The planned funds will be received from Baylor Uganda for HIV/AIDS interventions, WHO-NTD, WHO-Reproductive Health. The strategy for realization of these funds will encompass timely reporting and accountability of funds and promotion Soroti district as a non corrupt district as most donors as have lost interest in funding Government on corruption related allegations at central government level.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	603,081	178,588	704,590
Conditional Grant to IFMS Running Costs	47,143	11,786	47,143
Conditional Grant to IPPS Recurrent Costs		0	25,000
Conditional Grant to PAF monitoring	6,513	1,900	5,200
District Unconditional Grant - Non Wage	96,000	47,441	92,000
Locally Raised Revenues	85,070	31,314	110,070
Multi-Sectoral Transfers to LLGs	78,665	18,165	54,158
Transfer of District Unconditional Grant - Wage	289,690	67,982	371,019
<i>Development Revenues</i>	3,085,092	1,684,554	1,956,266
LGMSD (Former LGDP)	432,127	122,213	405,346
Locally Raised Revenues	17,754	0	17,588
Multi-Sectoral Transfers to LLGs	35,849	6,735	25,908
Other Transfers from Central Government	2,599,362	1,555,606	1,505,000
Unspent balances – Conditional Grants		0	2,424
Total Revenues	3,688,173	1,863,142	2,660,856
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	603,081	273,619	704,590
Wage	289,690	141,578	371,019
Non Wage	313,391	132,041	333,571
<i>Development Expenditure</i>	3,085,092	1,616,361	1,956,266
Domestic Development	3,085,092	1,616,361	1,956,266
Donor Development	0	0	0
Total Expenditure	3,688,173	1,889,980	2,660,856

Revenue and Expenditure Performance in the first quarter of 2013/14

By the close of the quarter, total receipts for the department stood at 1.86bn (202%) of which recurrent receipts were 178.6million (118%) and development receipts were 1.68billion(218). The over performance of recurrent receipts like local revenue and unconditional grant NW was due to need to finance Co-funding 100% for LDG for the year, the provision for clearance of areas payments of funds garnished by URA in FY 2012/13. The over performance in Development expenditure (other transfers from central government) was due to the release of NUSAFII second tranche of funds for both Soroti and Serere Districts sub project funds and operational funds amounting to over 1.6billion. This was because NUSAFII releases for FY 2012/13 had not fully been released by the close of the FY. LDG performed over 100% due to a deliberate allocation during the quarter to cater for CBG activities and Contractual obligations of 2012/13 FY.

Unspent Funds stood at 227million representing 6% of total receipts by the close of the quarter and this included CBG funds(7m),LDG (71m),NUSAFII operation funds 14million, NUSAFII subproject funds not yet disbursed to communities 114million and Administration sector operational funds 20million.

Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2014/15, the department expects to receive and spend a total of UGX 2.67billion. Out of this, recurrent revenues will be 704.6million while development revenues are expected to be 1.96billion. This revenue is lower than the previous year's budget by 28%.The sharp decrease in expected revenues is due to the upcoming end of NUSAFII project and so no additional community project funds. All expected revenues are similar to those received during the previous year. The key sources of revenues for the department will include NUSAFII, LGMSD, and PRDP, unconditional grant non-wage and wage components, IFMS recurrent costs, IPPS Recurrent Costs and other transfers from central government. In addition the department expects also so receive local revenue to finance its operations.

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Workplan 1a: Administration

Wage and non wage expenditures are expected to be 371million and 334million respectively while domestic development expenditure is expected to be 1.956billion.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	15	3	25
Availability and implementation of LG capacity building policy and plan	yes	YES	YES
%age of LG establish posts filled	65	65	65
No. of monitoring visits conducted	0	2	20
No. of monitoring reports generated	0	0	4
No. of existing administrative buildings rehabilitated	0	0	1
No. of administrative buildings constructed	7	6	0
No. of existing administrative buildings rehabilitated (PRDP)	2	1	1
No. of vehicles purchased (PRDP)	2	1	0
No. of motorcycles purchased (PRDP)	0	0	10
No. of computers, printers and sets of office furniture purchased (PRDP)	0	0	47
Function Cost (US\$ '000)	3,688,173	1,642,645	2,660,856
Cost of Workplan (US\$ '000):	3,688,173	1,642,645	2,660,856

Plans for 2014/15

During the 2013/14 financial year the department was able to achieve the following; Constructed and rehabilitated structures under PRDP and LGMSD funding (Works offices, Public Library), Procured 2 vehicles, undertook 9 capacity building sessions, conducted 6 monitoring visits, met the office operational costs, travel inland facilitated, exceptional report prepared, the District payroll managed.

For 2014/15 the department intends to continue with equipping its departments by providing assorted office equipment totaling to 47 units which include; Laptops and Desktops, and Motorcycles, Video Camera and Public Address System. Assorted Office furniture and 10 motorcycles will be procured. The district has also planned to continue to providing legal services, Celebrations of National and International functions will be conducted, and Facilitate the monitoring of projects and 20 monitoring visits are planned with a total of 4 reports hoped to be generated. 5 capacity building sessions are planned. The activities of other departments and NGOs operating in the district will be Coordinated, 12 DEC Meetings are planned. Facilitate field Appraisal of NUSAF2 sub projects, Monitoring and training of projects management committees. 12 months IFMS and IPPS operational costs will be met. Invitation for prequalification and bid submission, BOQs prepared, bids evaluated, firms prequalified and contracts awarded. The rehabilitation of the Land board and DSC offices will be done.

Medium Term Plans and Links to the Development Plan

The department will continue coordinating the implementation of District planned activities, Ensure the functionality of the oversight bodies in providing accountability, Transparency and value for money. Continue rehabilitation of some structures, provide supplies, payment of staff, provide for legal services, Conduct monitoring of planned activities/projects, Create public awareness, facilitate radio talk shows, Conduct meetings and workshops.

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

Activities such as promoting Accountability, Transparency and Anti-corruption will be done by NGOs such as; Teso Anti-corruption Coalition, Public Affairs Centre of Uganda and Government through IGG. Activities in Livelihoods,

Vote: 553 Soroti District

Workplan 1a: Administration

Education, Agriculture and Environment issues will be implemented by some of the NGOs such as; World Vision, SORUDA etc. Promotion of Human rights will be done by Human Rights Commission. The central Government will provide technical Supervision and monitoring of the planned projects and activities. Conduct staff appraisal, counselling and guidance and mentoring of staff.

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

1. Staff recruitment

The District has failed to fill the critical vacant positions even on replacement basis such as District Engineer, District Education Officer, Production Officer, Senior Inspector of schools among others.

2. Delay in completion of works

Delay completion arises from the long procurement process, Capacity of Contractors to execute work in time, delay in release of funds by the centre and non functionality of the IFMS system among others.

3. Lack of operational Equipments

Old equipments such as vehicles, Motorcycles for LLGs, buildings most of which I require replacement and or maintainance for effective service delivery.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Arapai Sub County

Cost Centre : Administration Arapai

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11549	Erwatu Kenneth	Office Attendant	U8	227,504	2,730,048
CR/D/11370	Akello Stella	Parish Chief, Aloet Parish	U7	396,990	4,763,880
CR/D/11373	Anomot Emmanuel	Parish Chief, Arapai Paris	U7	391,334	4,696,008
CR/D/11269	Omagor John	Parish Chief, Odudui Pari	U7	375,523	4,506,276
CR/D/11286	Otuba Paul	Parish Chief, Dakabela P	U7	396,990	4,763,880
CR/D/11354	Obore James Peter	Senior Assistant Secretar	U3	975,891	11,710,692
Total Annual Gross Salary (Ushs)					33,170,784

Subcounty / Town Council / Municipal Division : Asuret Sub County

Cost Centre : Administration Asuret

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11454	Otekat Richard	Parish Chief, Otatai Parish	U7	340,601	4,087,212
CR/D/11374	Agetu Samuel	Parish Chief, Mukara Pars	U7	340,601	4,087,212
CR/D/11307	Oonyu Charles	Parish Chief, Obule Parish	U7	340,601	4,087,212
CR/D/11280	Onyom James William	Parish Chief, Ocokican Pa	U7	340,601	4,087,212
CR/D/11359	Otim Aliro Sam	Senior Assistant Secretar	U3	975,891	11,710,692

Vote: 553 Soroti District

Workplan 1a: Administration

Cost Centre : Administration Asuret

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					28,059,540

Subcounty / Town Council / Municipal Division : Gweri Sub County

Cost Centre : Administration Gweri

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11271	Ageru John	Parish Chief,Awaliwal Pa	U7	340,601	4,087,212
CR/D/11279	Icaku Agnes	Parish Chief, Omugunya	U7	340,601	4,087,212
CR/D/11308	Malinga Cornelius Osire	Parish Chief,Aukot Paris	U7	340,601	4,087,212
CR/D/11261	Opolot Alex	Parish Chief,Awoja Paris	U7	396,990	4,763,880
CR/D/10333	Opio Oruka Michael	Parish Chief,Dokolo Pari	U7	396,990	4,763,880
CR/D/10767	Epechu Apieu Francis G	Senior Assistant Secretar	U3	975,891	11,710,692
Total Annual Gross Salary (Ushs)					33,500,086

Subcounty / Town Council / Municipal Division : Kamuda Sub County

Cost Centre : Administration Kamuda

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11451	Achan Christine	Parish Chief, Agora Paris	U7	340,601	4,087,212
CR/D/11278	Eruo Odeke Moses	Parish Chief, Lalle Parish	U7	340,601	4,087,212
CR/D/11415	Obale Herbert	Senior Assistant Secretar	U3	975,891	11,710,692
Total Annual Gross Salary (Ushs)					19,885,116

Subcounty / Town Council / Municipal Division : Katine Sub County

Cost Centre : Administration Katine

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11284	Egiru Enos Enock	Parish Chief,Merok Paris	U7	383,333	4,599,996
CR/D/11306	Elunyu Stephen	Parish Chief,Olwelai Kati	U7	391,334	4,696,008
CR/D/10332	Enau Gladesious	Parish Chief,Ojom Parish	U7	396,990	4,763,880
CR/D/11277	Eyatu Samuel	Parish Chief,Ochuloi Pari	U7	340,601	4,087,212
CR/D/10830	Elasu Charles	Parish Chief,Katine Paris	U7	396,990	4,763,880
CR/D/11009	Alamo Annet	Office Typist	U7	396,990	4,763,880
Total Annual Gross Salary (Ushs)					27,674,856

Vote: 553 Soroti District

Workplan 1a: Administration

Subcounty / Town Council / Municipal Division : Soroti Sub County

Cost Centre : Administration Soroti

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10604	Alupot Judith	Office Typist	U7	396,990	4,763,880
CR/D/11262	Engwau Anthony	Parish Chief,Opuyo Paris	U7	396,990	4,763,880
CR/D/11281	Okiror John Michael	Parish Chief,Amen Parish	U7	340,601	4,087,212
CR/D/11355	Ideru Winfred	Senior Assistant Secretar	U3	975,891	11,710,692
Total Annual Gross Salary (Ushs)					25,325,664

Subcounty / Town Council / Municipal Division : Tubur Sub County

Cost Centre : Administration Tubur

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11275	Ocen James Etwomu	Parish Chief,Achuna Pari	U7	340,601	4,087,212
CR/D/11276	Ochung Francis	Parish Chief,Ahuna	U7	340,601	4,087,212
CR/D/11366	Apetu Julius Henry	Senior Assistant Secretar	U3	975,891	11,710,692
Total Annual Gross Salary (Ushs)					19,885,116

Cost Centre : Administration Tubur Town board

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11261	Opolot Alex	Parish Chief,Awoja Paris	U7	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Administration Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11091	Opolot Pascal	Driver	U8	251,133	3,013,596
CR/D/11349	Aliabu Eric	Office Attendant	U8	251,133	3,013,596
CR/D/10486	Elumu Patrick	Driver	U8	227,504	2,730,048
CR/D/10936	Echimu Charles	Office Attendant	U8	251,133	3,013,596
CR/D/11328	Madudu Grace	Office Attendant	U8	251,133	3,013,596
CR/D/10949	Erochu Charles	Driver	U8	251,133	3,013,596
CR/D/10605	Arutor Peter	Driver	U8	251,133	3,013,596
CR/D/11446	Atim Catherine	Office Typist	U7	396,990	4,763,880

Vote: 553 Soroti District

Workplan 1a: Administration

Cost Centre : Administration Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11053	Among Amoit Faith	Office Typist	U7	396,990	4,763,880
CR/D/10666	Ewacha John Juvetine	Assistant Records Officer	U5	500,987	6,011,844
CR/D/11053	Shamim Amina Alli	Stenographer Secretary	U5	506,151	6,073,812
CR/D/10599	Asuko Harriet	Stenographer Secretary	U5	500,987	6,011,844
CR/D/10115	Opio Michael	Assistant Records Officer	U5	493,357	5,920,284
CR/D/11431	Ewena Haggai	Procurement Officer	U4	813,470	9,761,640
CR/D/11538	Emolu Ambrose	Human Resource Officer	U4	780,157	9,361,884
CR/D/10982	Outa William	Senior Records Officer	U3	1,049,879	12,598,548
CR/D/11165	Akiror Jane	Senior Assistant Secretar	U3	1,035,615	12,427,380
CR/D/11184	Okanya Simon Peter	Principal Human Resourc	U2	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					114,713,844
Total Annual Gross Salary (Ushs) - Administration					306,978,888

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>		358,684	78,234	374,724
Conditional Grant to PAF monitoring		2,000	700	2,000
District Unconditional Grant - Non Wage		34,000	10,311	32,000
Locally Raised Revenues		94,890	6,296	84,890
Multi-Sectoral Transfers to LLGs		135,821	19,151	138,041
Transfer of District Unconditional Grant - Wage		91,972	41,776	117,793
<i>Development Revenues</i>		29,231	1,133	23,200
Locally Raised Revenues		23,200	0	23,200
Multi-Sectoral Transfers to LLGs		6,031	1,133	
Total Revenues		387,915	79,367	397,924
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>		358,684	126,033	374,724
Wage		91,972	87,001	117,793
Non Wage		266,711	39,032	256,931
<i>Development Expenditure</i>		29,231	1,133	23,200
Domestic Development		29,231	1,133	23,200
Donor Development		0	0	0
Total Expenditure		387,915	127,166	397,924

Revenue and Expenditure Performance in the first quarter of 2013/14

The department received a total of UGX. 79 million , representing a quarterly performance of 82% and a 20% annual performance. Wages, PAF monitoring and unconditional grant non wage performed above 100% due to under budgeting of salaries, inclusion of UGX 0.2m, for bank charges under PAF monitoring and prioritization n of domestic

Vote: 553 Soroti District

Workplan 2: Finance

arrears during the quarter from unconditional grant. Expenditure on the other hand stood at 71million representing 74% of the total revenue. Unspent balances amounted to 7.9m representing 2% of the total receipts. These unspent funds were uncleared EFTs which were funds meant for LLGs Support to decentralized services.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department has planned to receive and spend a total 397.9million. Of these revenues 374million is recurrent expenditure while 23million is development expenditure. The expected revenue and planned expenditure is higher than the previous year by 2.5%. This is attributed to increase in the wage component due to under budgeting of wages in the previous year. The key sources of revenue for the department are unconditional grant nonwage, locally raised revenues and PAF monitoring. Key expenditure areas will be accounting and expenditure, and management of the office. Wage and non wage expenditures are expected to be 117.8million and 256.9million respectively while domestic development expenditure is expected to be 23million.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	25/09/2013	25/9/2013	25/09/2014
Value of LG service tax collection	28050	28005147	65982000
Value of Hotel Tax Collected	2000	0	0
Value of Other Local Revenue Collections	165000000	61089229	473589000
Date of Approval of the Annual Workplan to the Council	30/04/2013	30/4/2013	22/04/2014
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013	15/06/2013	03/04/2014
Date for submitting annual LG final accounts to Auditor General	26/09/2013	26/09/2013	30/09/2014
Function Cost (US\$ '000)	387,915	71,353	397,924
Cost of Workplan (US\$ '000):	387,915	71,353	397,924

Plans for 2014/15

Department plans to achieve the following outputs over the Financial year; Prepare and submit the Annual Performance Report to line ministries and Council, Prepare and Lay the budget before Council, have the budget ready for approval by the District Council. The department also plans to have final accounts prepared and Submitted to the Office of the Auditor General by 30/09/2015, have the work plan ready for approval by 22/04/2015. In addition the department has targeted to collect local revenue worth 539.6m out of which the targeted district revenue component is 389.6m. A total of UGX 65.598 of Local Service Tax is expected to be collected while the value of other local revenue collections is expected to be 473.6million. The department also plans to co-fund for LGMSD and NAADS. Department plans to repair a vehicle for the department, facilitate professional training of accounts staff.

Medium Term Plans and Links to the Development Plan

Generally the department continues to ensure that Accountability and Transparency in the Use of Financial resources is upheld in order to ensure efficiency and effectiveness of the Budget. The department continues to identify various sources of local revenue In order to sustain the interment transfers from central Government

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

Backup support by MOLG IFMS team, skills support by LGFC

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

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Workplan 2: Finance

1. Higher running costs of IFMS

The budget allocation for IFMS has remained at UGX 47,143,000 which is insufficient to meet the running cost for replacing the aging computers.

2. Lack of transport

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

3. Inadequate Capacity of Staff

The department has a challenge in preparing Final accounts and doing reconciliations as only 2 out of 7 accounts assistant at the sub county can prepare Final Accounts. The same applies to district headquarter staff.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Arapai Sub County

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11339	Atai Betty	Accounts Assistant	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Asuret Sub County

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11545	Oluka George	Accounts Assistant	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Gweri Sub County

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10675	Emolu Julius	Accounts Assistant	U7	3,966,990	47,603,880
Total Annual Gross Salary (Ushs)					47,603,880

Subcounty / Town Council / Municipal Division : Kamuda Sub County

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11543	Emadit Getrude	Accounts Assistant	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Vote: 553 Soroti District

Workplan 2: Finance

Subcounty / Town Council / Municipal Division : Katine Sub County

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11544	Enou Robert	Accounts Assistant	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Soroti Sub County

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10873	Omiat Grace	Senior Accounts Assistan	U5	508,678	6,104,136
Total Annual Gross Salary (Ushs)					6,104,136

Subcounty / Town Council / Municipal Division : Tubur Sub County

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11541	Eyamu Julius	Accounts Assistant	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11314	Oleer Moses	Office Attendant	U8	251,133	3,013,596
CR/D/10723	Etonu Robert	Accounts Assistant	U7	391,334	4,696,008
CR/D/11090	Ochabal Stephen	Accounts Assistant	U7	391,334	4,696,008
CR/D/11452	Amero Daphine	Office Typist	U7	391,334	4,696,008
CR/D/10768	Orot Faustine	Accounts Assistant	U7	391,334	4,696,008
CR/D/10074	Echodu John Stephen	Accounts Assistant	U7	391,334	4,696,008
CR/D/10875	Arago Margaret	Senior Accounts Assistan	U5	508,678	6,104,136
CR/D/10560	Edhiot Robert	Senior Accounts Assistan	U5	625,319	7,503,828
CR/D/10561	Isamat James Andrew	Senior Accounts Assistan	U5	551,977	6,623,724
CR/D/10775	Okado Michael	Senior Accounts Assistan	U5	516,936	6,203,232
CR/D/11151	Okalany Robert	Senior Accounts Assistan	U5	502,769	6,033,228

Vote: 553 Soroti District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10075	Omutia David	Senior Accounts Assistan	U5	625,319	7,503,828
CR/D/10073	Opedun Leviticus	Senior Accounts Assistan	U5	542,955	6,515,460
CR/D/11098	Oriokot Aloysius	Senior Accounts Assistan	U5	625,319	7,503,828
CR/D/10674	Engongu John Robert Aseu	Senior Accountant	U3	1,134,674	13,616,088
CR/D/10005	Opolot Justine	Chief Finance Officer	U1	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					115,779,624
Total Annual Gross Salary (Ushs) - Finance					189,597,360

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>561,748</i>	<i>112,067</i>	<i>576,230</i>
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional Grant to PAF monitoring	11,000	2,750	11,000
Conditional transfers to Contracts Committee/DSC/PA	42,616	10,654	42,616
Conditional transfers to Councillors allowances and E	72,600	8,778	66,875
Conditional transfers to DSC Operational Costs	41,641	10,410	41,641
Conditional transfers to Salary and Gratuity for LG ele	117,000	21,600	116,813
District Unconditional Grant - Non Wage	40,666	13,155	40,666
Locally Raised Revenues	67,838	7,910	67,838
Multi-Sectoral Transfers to LLGs	63,462	15,793	59,845
Transfer of District Unconditional Grant - Wage	81,525	21,017	104,413
Total Revenues	561,748	112,067	576,230
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>561,748</i>	<i>196,398</i>	<i>576,230</i>
Wage	292,125	88,391	245,749
Non Wage	269,623	108,007	330,481
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	561,748	196,398	576,230

Revenue and Expenditure Performance in the first quarter of 2013/14

As at the end of first quarter the department had received a total of 112million representing an 80% and 20% quarterly and annual budgeted revenue performance respectively. Most of the grants performed at 100% with only Local revenue, councilor's allowances performing at 47% and 48 % respectively. This was attributed to low local revenue collections and over estimation of wages. Expenditure on the other hand stood at 98% and 17% of the planned quarterly and annual spending. Unspent funds amounted to 13million which included 1.9m PAF meant for Land board meeting, 3.6m PRDP meant for surveying land, and 7.3 million meant for Council meeting and 1million for the District Chairpersons monthly fuel.

Department Revenue and Expenditure Allocations Plans for 2014/15

Vote: 553 Soroti District

Workplan 3: Statutory Bodies

The department has planned to receive and spend a total of UGX.576million which is slightly above the previous year's revenue by 3%. The major cause of this upward trend in the planned revenue was the increment of wages from 8,5million to 104.4million. Key sources of revenue are the government grants for the operations of statutory boards and local funds for and unconditional grant nonwage for council operations. Conditional grant for PAF is monitoring and PRDP monitoring is also provided for purposes of political monitoring. Wage and non wage expenditures are expected to be 245.7million and 330.5million respectively.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	300	227	450
No. of Land board meetings	8	2	8
No. of Auditor Generals queries reviewed per LG	15	11	5
No. of LG PAC reports discussed by Council	5	1	4
Function Cost (US\$ '000)	561,748	98,588	576,230
Cost of Workplan (US\$ '000):	561,748	98,588	576,230

Plans for 2014/15

4 Council meetings, 4 Standing Committee meetings, Review of at least 5 queries per local government from Auditor general Local Government. At least 8 land board meetings conducted. At least 4 reports of LGPAC discussed by Council. Hold at least 16 Contract Committee meetings, 4-five day District Service Commission Meetings, 12 District Executive Committee meetings. 4 quarterly political monitoring reports. A minimum of 450 land related applications (registration, issuing of leases and land titles) are planned to be processed.

Medium Term Plans and Links to the Development Plan

Regular and consistent Council, Standing Committees and all Statutory bodies meetings as provided for in the District Development Plan.

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

Oversight monitoring function Public Affairs Centre of Uganda, ACODE.

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

1. Failure of District Council and Committee meetings to meet as required

The Council and its standing committees are unable to meet due to inadequate financial resources.

2. Failure for statutory bodies to accomplish all their activities

The statutory Bodies find it difficult to accomplish all activities on time as a result of inadequate financial resources.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Arapai Sub County

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Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies Arapai

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2011/1	Akol Micheal	LCIII Chairpersin	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Asuret Sub County

Cost Centre : Statutory Bodies Asuret

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2011/2	Elenyu John Calvin	LCIII Chairpersin	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Gweri Sub County

Cost Centre : Statutory Bodies Gweri

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2011/6	Ekudo Tom Julius	LCIII Chairpersin	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kamuda Sub County

Cost Centre : Statutory Bodies Kamuda

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2011/3	Oyuru Julius	LCIII Chairpersin	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Katine Sub County

Cost Centre : Statutory Bodies Katine

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2011/7	Emugu Eroju Moses	LCIII Chairpersin	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Soroti Sub County

Cost Centre : Statutory Bodies Soroti

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 553 Soroti District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies Soroti

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2011/4	Esegu Edward	LCIII Chairpersin	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Tubur Sub County

Cost Centre : Statutory Bodies Tubur

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2011/5	Etalu Simon	LCIII Chairpersin	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11550	Ibiara Grace	Office Attendant	U8	227,504	2,730,048
CR/D/11343	Kongai Esther	Office Attendant	U8	251,133	3,013,596
CR/D/11342	Okech Emmanuel	Office Attendant	U8	227,504	2,730,048
CR/D/11340	Rukia Shida	Office Typist	U8	251,133	3,013,596
CR/D/10103	Ariko James	Office Attendant	U7	306,527	3,678,324
CR/D/10582	Akurut Stella Agnes	Office Typist	U7	396,990	4,763,880
CR/D/10605	Aduba Melda	Office Typist	U7	396,990	4,763,880
CR/D/10104	Echuru Micheal	Driver	U7	251,133	3,013,596
CR/D/11361	Angoro Hellen	Assistant Records Officer	U5	500,987	6,011,844
CR/D/10859	Omara Dick R.	Assistant Records Officer	U5	500,987	6,011,844
CR/D/10009	Esunget Stephen O	Senior Assistant Secretar	U3	1,035,615	12,427,380
CR/D/11044	Okwatum Moses Emoizat	Principal Personnel Offic	U2	1,350,602	16,207,224
CR/D/2011/11	Opucho Loenard	Secretary for Production	N/A	520,000	6,240,000
CR/D/2011/10	Opado Otija Simon	District Vice Chairperso	N/A	1,040,000	12,480,000
CR/D/2011/12	Ongodia Richard	Secretary for Health and	N/A	520,000	6,240,000
CR/D/2011/8	Egunyu George Micheal	District Chairperson	N/A	2,080,000	24,960,000
CR/D/2011/13	Odongo Andrew	District Speaker	N/A	624,000	7,488,000
CR/D/2011/9	Kulume Ruth	Secretary for Finance,Pla	N/A	520,000	6,240,000
Total Annual Gross Salary (Ushs)					132,013,260

Vote: 553 Soroti District

Workplan 3: Statutory Bodies

Total Annual Gross Salary (Ushs) - Statutory Bodies	158,221,260
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Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	575,692	122,628	660,180
Conditional Grant to Agric. Ext Salaries	32,109	6,251	43,576
Conditional transfers to Production and Marketing	97,919	24,479	99,683
District Unconditional Grant - Non Wage	7,270	0	12,270
Locally Raised Revenues	5,219	0	5,385
Multi-Sectoral Transfers to LLGs		0	111
NAADS (Districts) - Wage	205,035	51,259	155,345
Other Transfers from Central Government	25,000	0	83,640
Transfer of District Unconditional Grant - Wage	203,140	40,639	260,170
<i>Development Revenues</i>	827,461	267,081	294,438
Conditional Grant for NAADS	733,767	244,589	171,744
Conditional transfers to Production and Marketing	78,694	19,674	78,694
LGMSD (Former LGDP)		0	40,000
Multi-Sectoral Transfers to LLGs	15,000	2,818	4,000
Total Revenues	1,403,153	389,708	954,617
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	575,692	238,540	660,180
Wage	440,285	196,297	459,091
Non Wage	135,408	42,243	201,089
<i>Development Expenditure</i>	827,461	362,538	294,438
Domestic Development	827,461	362,538	294,438
Donor Development	0	0	0
Total Expenditure	1,403,153	601,078	954,617

Revenue and Expenditure Performance in the first quarter of 2013/14

During the quarter the department received a total of UGX 389.7million, out of the quarters expected 350million representing a 111% revenue performance and 28% annual revenue performance. Recurrent Revenue receipts performed at 85% while development receipts performed at 129%. Local revenue, Unconditional grant nonwage performed at 0% as the Budget desk did not allocate any of these revenues to the department during the quarter in order to prioritize payment of domestic arrears. The over performance of development expenditure was due to the fact that were as NAADS funds were expected to be received in 4 quarters, 33% of the funds were released during the quarter and this led to over performance. Expenditure during the quarter stood at 98%. Unspent balances amounted to 46.8million and these included 2million for NAADS, 19Million for PRDP, 25million for PMA. All funds received under PMA and PRDP were not spent

Department Revenue and Expenditure Allocations Plans for 2014/15

Total expected revenue for the department during the FY 2014/15 is UGX 954Million which is lower than the previous year's budgeted revenue by 32%. Of this recurrent revenues are expected to be 660million while development revenues are expected to be 294million. Key among these revenues include the PMG normal and PMG/PRDP, LGMSD , Other transfers from central government including OPM Restocking operational Grant, VODP and MTTI DICOSS funds are also expected. Other sources include unconditional grant wage and non wage including local revenue. The sharp decline in the grant allocation to the department was due to the reallocation of NAADS funding away from the district to the Ministry of Defense for management of procurements and other process. The details of the kind of inputs, identification and means of distribution of these inputs as well as follow up of the farmers and education is not yet known as the NAADS staff have been laid off!. An allocation of 171million for NAADS has been done, however,

Vote: 553 Soroti District

Workplan 4: Production and Marketing

this awaits the guidelines for its spending.

Expenditure is planned as follows; wage 459million, nonwage 201million while development domestic is 2941million.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	0	1470	7
No. of functional Sub County Farmer Forums	10	10	10
No. of farmers accessing advisory services	41220	3237	2000
No. of farmer advisory demonstration workshops	2648	20	338
No. of farmers receiving Agriculture inputs	1637	127	1470
Function Cost (US\$ '000)	938,802	268,708	326,930
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	25	0	25
No. of pests, vector and disease control interventions carried out (PRDP)	0	0	43
No. of livestock vaccinated	86000	5700	15000
No. of livestock by type undertaken in the slaughter slabs	18000	5302	22000
No. of fish ponds stocked	2	0	3
Number of anti vermin operations executed quarterly	6	3	3
No. of parishes receiving anti-vermin services	55	5	10
No. of tsetse traps deployed and maintained	2000	350	500
No. of abattoirs constructed in Urban areas (PRDP)	0	0	1
Function Cost (US\$ '000)	439,352	72,345	568,153
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	4	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1	1
No of businesses inspected for compliance to the law	100	12	20
No of businesses issued with trade licenses	0	6	0
No of awareness radio shows participated in	2	0	0
No of businesses assisted in business registration process	3	3	0
No. of enterprises linked to UNBS for product quality and standards	4	0	110
No. of market information reports disseminated	0	1	52
No of cooperative groups supervised	0	0	30
No. of cooperative groups mobilised for registration	0	2	10
No. of cooperatives assisted in registration	0	0	5
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0	40
No. and name of new tourism sites identified	0	0	5
No. of opportunities identified for industrial development	0	0	1
No. of value addition facilities in the district	0	0	110
A report on the nature of value addition support existing and needed	NO	NO	yes
Function Cost (US\$ '000)	25,000	1,842	59,535
Cost of Workplan (US\$ '000):	1,403,154	342,894	954,617

Vote: 553 Soroti District

Workplan 4: Production and Marketing

Plans for 2014/15

UNDER NAADS THE FOLLOWING OUTPUTS ARE PLANNED (SUBJECT CHANGE AS WILL BE ADVISED BY NAADS SECRETARIAT/MINISTRY OF DEFENCE)

7 technologies will be distributed by farmer type, 10 sub county farmer forums will be followed to ensure functionality, about 2000 farmers will be accessed to advisory services, 338 farmer advisory demonstration workshops are planned, and 1470 farmers are targeted to receive agricultural inputs.

UNDER DISTRICT PRODUCTION SERVICES-PLANNED OUPPTS INCLUDED

1 dam in Dakabela Parish Arapai sub county will be disilted , 25mobile plant clinics will be purchased,43 pests and vector control interventions planned, at least 15,000 livestock vaccinated,22000 livestock taken to slaughter houses,3 fish ponds stocked in the sub counties of Katine, Arapai and Gweri. 3 anti vermin operations are planned to be executed in 10 parishes, 500 tsetse traps are planned to be deployed, one slaughter slab is planned to be constructed at Tubur Town board, 600 Bags of Cassava will be multiplied. 20 technical supervision of all production projects and activities pest and Disease surveillance procure planting materials.

DISTRICT COMMERCIAL SERVICES OUTPUTS

4 radio awareness shows conducted, one trade sensitization meeting organized, 20 business will inspected for compliance to law,110 business planned to be linked to UNBS for product quality, 52 market information reports will be dessiminated,30 cooperative groups are shall be monitored, 10 informal corporative groups mobilized for registration and 5 groups assisted in actual registration,40 hospitality centres identified,5 new tourism sites identified,1 entrepreneurship award made

Medium Term Plans and Links to the Development Plan

Department shall continue to conduct survaillence of disease and pest, provision of advosiry services to farmers, promote technologies and innovations, multiplication of stock and planting materials, conduct quality assurance, capacity development of the technical staff. And conduct control of pests and diseases. Conduct exposure tours and agricultural shows.

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

Provision of planting materials and stocking materials, Green house farming, Pest and idisease control, water for production.

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

1. Low funding for planned activities

This is inadequatcy of the funding to provide for all the needs of the farming community and the facilitation of the technical staff with allowances and trasport while in the field.

2. Erratic Weather

This is water stress suffered by crops and animals and water logging and flooding resulting to either outbrakes of diseases, pests and poor growth of crops and other water related issues

3. Lack of capacity building of the staff

The staff are not given refresher training, both short and medium courses revelant to their daily duties. For improved performance given the changing demands in the profession.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Arapai Sub County

Vote: 553 Soroti District

Workplan 4: Production and Marketing

Cost Centre : Production and Marketing Arapai

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11137	Ediangu Justine	Entomological Attendant	U8	251,133	3,013,596
CR/D/10548	Onyait Stephen	Assistant Fisheries Office	U5	736,269	8,835,228
CR/D/11409	kokoi Rosset Stella	Agricultural Officer	U4	1,197,241	14,366,892
CRD/D/N9	Ebieru Daniel	Crop Husbandry ASPs	N/A	750,000	9,000,000
CRD/D/N10	Ejuku David Ambrose	Livestock Husbandry AS	N/A	750,000	9,000,000
CRD/D/N6	Tukei Moses Emmanuel	Sub County NAADS Co	N/A	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					56,815,716

Subcounty / Town Council / Municipal Division : Asuret Sub County

Cost Centre : Production and Marketing Asuret

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11070	Ojulong Peter Paul	Vermin Hunter	U8	251,133	3,013,596
CR/D/10044	Echolu Peter Festo	Assistant Fisheries Office	U5	736,269	8,835,228
CR/D/10832	Amuriat Michael	Agricultural Officer	U4	736,269	8,835,228
NA	Vacant	Crop Husbandry ASPs	N/A	750,000	9,000,000
CRD/D/N13	Epinyu Daniel	Livestock Husbandry AS	N/A	750,000	9,000,000
CRD/D/N8	Olupot Jorem Alex	Sub County NAADS Co	N/A	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					51,284,052

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Production and Marketing Eastern

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/D/N5	Oplot Simon Peter	Sub County NAADS Co	N/A	1,050,000	12,600,000
CRD/D/N23	Oonyu Source Peter	Crop Husbandry ASPs	N/A	750,000	9,000,000
CRD/D/N24	Ariko Gilbert	Livestock Husbandry AS	N/A	750,000	9,000,000
CRD/D/N5	Opolot Simon Peter	Sub County NAADS Co	N/A	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					43,200,000

Subcounty / Town Council / Municipal Division : Gweri Sub County

Cost Centre : Production and Marketing Gweri

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Workplan 4: Production and Marketing

Cost Centre : Production and Marketing Gweri

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11088	Ekuru William	Vermin Hunter	U8	251,133	3,013,596
CR/D/10052	Okiror Deogratius	Agricultural Officer	U4	1,113,625	13,363,500
CRD/D/N3	Opul Alfred	Sub County NAADS Co	N/A	1,050,000	12,600,000
CRD/D/N11	Odella Jacob	Crop Husbandry ASPS	N/A	750,000	9,000,000
CRD/D/N12	Aacha Zainabu	Livestock Husbandry AS	N/A	750,000	9,000,000
Total Annual Gross Salary (Ushs)					46,977,096

Subcounty / Town Council / Municipal Division : Kamuda Sub County

Cost Centre : Production and Marketing Kamuda

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11069	Odeke Julius	Vermin Hunter	U8	251,133	3,013,596
CR/D/10539	Okodel Amos	Assistant Fisheries Office	U5	780,132	9,361,584
CR/D/11428	Okello Moses Echeke	Assistant Agricultural Off	U5	689,222	8,270,664
CRD/D/N14	Adongu Samuel	Crop Husbandry ASPS	750,000	750,000	9,000,000
CRD/D/N15	Ogweng Julius	Livestock Husbandry AS	750,000	750,000	9,000,000
CRD/D/N1	Ariiong Gideon	Sub County NAADS Co	1,050,000	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					51,245,844

Subcounty / Town Council / Municipal Division : katine Sub County

Cost Centre : Production and Marketing Katine

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11424	Emaku Emmanuel	Assistant Agricultural Off	U5	689,222	8,270,664
CRD/D/N18	Ecidu Moses	Livestock Husbandry AS	N/A	750,000	9,000,000
NA	Vacant	Sub County NAADS Co	N/A	1,050,000	12,600,000
CRD/D/N19	Agobe Francis	Crop Husbandry ASPS	N/A	750,000	9,000,000
Total Annual Gross Salary (Ushs)					38,870,664

Subcounty / Town Council / Municipal Division : Northern Division

Cost Centre : Production and Marketing North

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/D/N4	Opio John Emanuel	Sub County NAADS Co	N/A	1,050,000	12,600,000

Vote: 553 Soroti District

Workplan 4: Production and Marketing

Cost Centre : Production and Marketing North

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/D/N21	Orena Justine Isiagi	Crop Husbandry ASPS	N/A	750,000	9,000,000
CRD/D/N22	Ejoku Gilbert	Livestock Husbandrt AS	N/A	750,000	9,000,000
Total Annual Gross Salary (Ushs)					30,600,000

Subcounty / Town Council / Municipal Division : Soroti Sub County

Cost Centre : Production and Marketing Soroti

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10577	Asio Grace	Assistant Fisheries Office	U5	748,627	8,983,524
CRD/D/N16	Oleja George	Crop Husbandry ASPS	N/A	750,000	9,000,000
CRD/D/N17	Egasu Emmanuel	Livestock Husbandrt AS	N/A	750,000	9,000,000
CRD/D/N7	Imero Stella	Sub County NAADS Co	N/A	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					39,583,524

Subcounty / Town Council / Municipal Division : Tubur Sub County

Cost Centre : Production and Marketing Tubur

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10547	Ocen James	Assistant Fisheries Office	U5	748,627	8,983,524
CR/D/11411	Onangole John Ecegu	Agricultural Officer	U4	1,197,241	14,366,892
CRD/D/N2	Aedu Keneth	Sub County NAADS Co	N/A	1,050,000	12,600,000
CRD/D/N20	Onapito Emmanuel	Livestock Husbandrt AS	N/A	750,000	9,000,000
NA	Vacant	Crop Husbandry ASPS	N/A	750,000	9,000,000
Total Annual Gross Salary (Ushs)					53,950,416

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11085	Amuya Sliver	Driver	U8	251,133	3,013,596
CR/D/11069	Achadribo Alex	Office Attendant	U8	251,133	3,013,596
CR/D/11497	Eligu Donald F	Driver	U8	251,133	3,013,596
CR/D/11068	Acen Christine	Office Attendant	U8	251,133	3,013,596
CR/D/10163	Asio Edith Ruth	Labaratory Assistant	U7	396,960	4,763,520

Vote: 553 Soroti District

Workplan 4: Production and Marketing

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10682	Apia Jane Florence	Pool Steneographer	U6	251,133	3,013,596
CR/D/10095	Agwaya Raymond	Assistant CommercialOff	U5	500,987	6,011,844
CR/D/10139	Esiru Stephen	Scientific Officer-Entom	U4	1,198,532	14,382,384
CR/D/10812	Enyaku James Micheal	Fisheries Officer	U4	1,198,532	14,382,384
CR/D/10520	Emaju Charles Francis	Agricultural Officer	U4	1,198,532	14,382,384
CR/D/10105	Egau Margaret Apule	Commercial Officer	U4	812,688	9,752,256
CR/D/11414	Aoku Francis Oonyu	Entomologist	U4	1,196,843	14,362,116
CR/D/10589	Ogunia Benjamin A	Senior Commercial Offic	U3	1,035,615	12,427,380
CR/D/10816	Eyudu Patrick	Senior Veterinary Officer	U3	1,430,492	17,165,904
Total Annual Gross Salary (Ushs)					122,698,152

Cost Centre : Production and Marketing Western

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/D/N25	Olupot Julius	Livestock Husbandrt AS	N/A	750,000	9,000,000
CRD/D/N26	Acom Veronica	Crop Husbandry ASPs	N/A	750,000	9,000,000
NA	Vacant	Sub County NAADS Coo	N/A	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					30,600,000
Total Annual Gross Salary (Ushs) - Production and Marketing					565,825,464

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,571,205	370,258	1,513,216
Conditional Grant to NGO Hospitals	43,468	10,867	43,468
Conditional Grant to PAF monitoring	2,000	500	2,000
Conditional Grant to PHC- Non wage	103,696	25,924	103,696
Conditional Grant to PHC Salaries	1,237,493	292,267	1,319,214
District Unconditional Grant - Non Wage	16,000	0	30,000
Locally Raised Revenues	3,766	0	3,766
Multi-Sectoral Transfers to LLGs	2,133	38	11,072
Sanitation and Hygiene	162,649	40,662	
<i>Development Revenues</i>	663,793	122,042	847,136
Conditional Grant to PHC - development	338,422	84,606	338,403
Donor Funding	311,262	34,945	311,262
LGMSD (Former LGDP)	850	0	17,000
Multi-Sectoral Transfers to LLGs	13,258	2,491	13,000
Sanitation and Hygiene		0	158,097

Vote: 553 Soroti District

Workplan 5: Health

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Unspent balances – Conditional Grants		0	9,375
Total Revenues	2,234,998	492,299	2,360,352
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,571,205	724,062	1,513,216
Wage	1,237,493	558,989	1,319,214
Non Wage	333,711	165,073	194,002
<i>Development Expenditure</i>	663,793	64,611	847,136
Domestic Development	352,531	29,666	535,874
Donor Development	311,262	34,945	311,262
Total Expenditure	2,234,998	788,673	2,360,352

Revenue and Expenditure Performance in the first quarter of 2013/14

Cumulative receipts for the department amounted to 492 million out of the quarterly budget of 558,749 million representing 88% for the quarter and 22% of annual revenue performance. Unconditional grant NW, LR and LDG performed at 0% and this was due to non allocation of these grants to the department during the by the quarter by the budget desk. Other grants performed above 94% while donor funds performed at 45% as only one donor, WHO NTD honored their funding. Cumulative Expenditure for the quarter was 374 million representing 67% of the quarters planned spending and 17% of the annual planned expenditure.

Unspent funds stood at 117 million (5%) of the various activities (recurrent and development). These included 84million PHC/PRDP development, and for recurrent expenditures these included funds for Sanitation 19million, TB cap and Global funds amounting to 12million and PHC non wage district operations 2.7million.

Department Revenue and Expenditure Allocations Plans for 2014/15

In the FY 2014/15, the department expects to receive and spend a total of UGX 2.4 billion of which recurrent revenues are expected to be UGX 1.5billion while development revenues and expenditure is expected to be 847million. The expected revenue is higher than the previous year's one by 5.6% and this is attributed to increase in LGMSD allocation from 850,000= to 17,000,000=and increase in the wage allocation to 1.3bn from 1.2bn. Revenue sources will include; PRDP, PHC Development Normal, PHC wage, PHC RNW, Sanitation and Hygiene ,PHC NGO, UCG ,LR,PAF and Donor funds. Expenditure by category is expected to be as follows; wage 1.3bn,nonwage 194million and development 847million.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 553 Soroti District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	21	21
Number of outpatients that visited the NGO Basic health facilities	26100	1762	11870
Number of inpatients that visited the NGO Basic health facilities	1850	115	1113
No. and proportion of deliveries conducted in the NGO Basic health facilities	633	28	172
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	920	85	358
Number of trained health workers in health centers	175	170	176
Number of outpatients that visited the Govt. health facilities.	252600	110185	266403
Number of inpatients that visited the Govt. health facilities.	5408	2819	8013
No. and proportion of deliveries conducted in the Govt. health facilities	6126	1520	4302
%age of approved posts filled with qualified health workers	95	93	98
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	70	72
No. of children immunized with Pentavalent vaccine	8907	3243	7446
Value of medical equipment procured	0	0	30
No. of new standard pit latrines constructed in a village	0	0	17656
No. of villages which have been declared Open Defecation Free(ODF)	0	48	92
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	2203	17656
No of healthcentres constructed	1	3	0
No of healthcentres rehabilitated	0	0	2
No. of Health unit Management user committees trained (PRDP)	2	0	13
No of healthcentres rehabilitated (PRDP)	0	0	00
No of staff houses constructed	0	0	1
No of staff houses constructed (PRDP)	3	0	0
No of maternity wards constructed (PRDP)	0	0	1
Function Cost (US\$ '000)	2,234,998	375,923	2,360,352
Cost of Workplan (US\$ '000):	2,234,998	375,923	2,360,352

Plans for 2014/15

I) Staff house construction (PHC Normal)

- Construction of 1No. Block of type A semi-detached staff House in Tiriri HC IV, Katine Parish, Katine Sub County UGX 85million

II) Health centre construction and rehabilitation (PHC Normal)

- Rehabilitation of Aukot HC II(new two stance-lined pit latrine, ceiling repair ,re-screed floor and painting OPD and staff house blocks),Aukot Parish, Gweri S/C UGX 19,9480,000=

III) Specialized medical equipment (PHC Normal)

- Procure 30 Adult patient beds with back rest and castor UGX 21,000,000=

IV) PRDP Maternity Ward Construction

- Construction of General wards (Maternity, female, male and children wards combined) in Dakabela HC III UGX

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180,000,000=

V PRDP Health care management Services

•Total of 24 monitoring visits to the three project development sites under PHC Development

UGX 4,249,480=

•Train HUMCs for 13 Health centres of Asuret, Soroti, Gweri, Dakabela and Tubur HC IIIs; then

Ocokican, Opuyo, Aukot, Ojom, Arapai, Arabaka, Awaliwal and Agirigiroi HCIIIs UGX 24,000,000=

•Procure Office furniture for DHO's office (5 book shelves, 3 metallic cup boards and 3 office chairs) UGX 4,224,520=

VI) Other Capital (LGMSDP)

•Rehabilitation of Ocokican HC II (new two stance-lined pit latrine, ceiling repair, re-screed floor and painting OPD and staff house blocks), Ocokican Parish, Asuret S/C UGX

17,000,000=

Planned Out Puts

1. Health Care Management Services

•12 months salaries for 172 health staff paid UGX 1.319bn

•12 months Office running expenses of the DHO's office provided for ;188 support Supervision visits by DHT conducted; 8 monitoring visits by DHT/Health Committee members of health services delivery/programmes conducted; and 3 Doctors provided with top-up allowance for motivation quarterly, including Tricycle riders ambulance honoraria, UGX 56,505,200. Donor funded activities:

Health system and district organizational leadership for HIV/AIDS strengthened through support from Baylor Uganda UGX 26,133,500=

Preparatory activities and eventual Mass Drug Administration for NTD 2014 conducted UGX 63,226,500=

Activities under the UN Joint Population Programme conducted for adolescent sexual and reproductive Health UGX 56,000,000=

Basic Health Care Services (HCIV-HCII)

69.6% (176/253) approved posts filled with trained health workers; 127 out of 130 (97.7%) posts for qualified/professional health workers filled; Ratio of 1 (266403/266403) out patients visit; A total of 8013 inpatients visit; 35% (4302/129201) of the expected deliveries conducted in; 65% (7446/11455) of the children under 1 year immunized with Pentavalent Vaccine 3rd dose in, Government HCs of Tiriri HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Arabaka, Ojom HC II s; and 72% (276/387) of the villages in the district with functional VHTs (submitting reports) UGX 82,956,800=

Transfer of Baylor -Uganda funds for

comprehensive HIV/AIDS services to Government HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Arapai, Agirigiroi, Lalle, Ocokican, HC s and One PHA Network in Tubur UGX 165,902,137=

NGO Basic Health care Services

Ratio of 0.5 (11870/ 23740) out patients visit; 1113 inpatients visit; 15% (172/1152) of expected total births occur; and 35% (358/1021) expected total infants immunized with pentavalent vaccine, in the catchment population of the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO, St. Peter's COU NGO HCIIIs, and Soroti Islamic HC III UGX 43,468,000=

Sanitation and Hygiene

USF funded activities rolled out to 66 new villages and continue implementation in the 278 villages already under the programme UGX 158million.

Other outputs include;

21 health facilities reported to have no stock out of 6 tracer drugs, 13 HUMC trained, 92 villages declared Open Defecation Free, 72 villages with functional VHTs, 98% posts filled by qualified health workers.

Medium Term Plans and Links to the Development Plan

Key projects over the medium term will include:- Continued implementation of activities under the Health Care Mgt services, Basic health care services (HCIV-HCII) and NGO basic health care services, rolling over of the Sanitation and hygiene campaigns throughout the District to new villages; continue with the construction of vital infrastructure in the Health Units, recruitment and deployment of human resources for health, and proper quantification and ordering of essential medicines and Health supplies.

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

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

AMREF: Has begun implementation of a new Maternal Health project called “Staying Alive project” covering the entire district. The project focus is on:- Basic Emergency Obstetric Care ,Family Planning, Fistula Care

AGHA in Arapai Sub-county, Mental Health-Uganda in Kamuda sub-county, and Epilepsy Support Association in Tubur sub-county. These three organizations are running Maternal Health projects. Main activities are: Community sensitization (dialogue meetings and mass media) ,advocacy training for VHTs and HUMCs; support to outreach programme.

TASO,AIC,and Uganda Cares carry out comprehensive HIV/AIDS Services in the District.

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

1.

1.Inadequate Financial Resources

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

2. 2.Inadequate and Poorly Motivated Staff

Restrictive structure for the Department of Health at the District not allowing promotion of staff who have attained higher qualifications and not meeting the requirements for the range of services offered in health Units

3. 3.Inadequate health Infrastructure

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Arapai Sub County

Cost Centre : Agirigiroi Health centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11509	Abuo Hilder Rose	Enrolled Midwife	U7	606,102	7,273,224
CR/D/10488	Omiat Michael	Enrolled Nurse	U7	608,690	7,304,280
Total Annual Gross Salary (Ushs)					14,577,504

Cost Centre : Arabaka Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11206	Abilu Joseph	Nursing Assistant	U7	410,514	4,926,168
CR/D/11535	Elago Denis	Enrolled Nurse	U7	606,102	7,273,224
Total Annual Gross Salary (Ushs)					12,199,392

Cost Centre : Arapai Health centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Cost Centre : Arapai Health centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11229	Yosa Annet	Nursing Assistant	U7	306,527	3,678,324
CR/D/11530	Acen Elizabeth	Enrolled Nurse	U7	606,102	7,273,224
CR/D/11476	Arionget Jannet	Health Assistant	U7	606,102	7,273,224
CR/D/11394	Arengo Robina	Nursing Assistant	U7	306,527	3,678,324
Total Annual Gross Salary (Ushs)					21,903,096

Cost Centre : Dakabela Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11209	Apiny Jennifer	Nursing Assistant	U8	306,527	3,678,324
CR/D/11041	Kongai Sarah N	Nursing Assistant	U88	306,527	3,678,324
CR/D/11579	Ajaro Agnes	Enrolled Nurse	U7	606,102	7,273,224
CR/D/10621	Alwoch Rose Mary	Enrolled Midwife	U7	608,690	7,304,280
CR/D/11522	Apio Majuma	Enrolled Midwife	U7	606,102	7,273,224
CR/D/11551	Ereu Robert	Labaratory Assistant	U7	606,102	7,273,224
CR/D/11555	Ikopu Grace	Enrolled Nurse	U7	606,102	7,273,224
CR/D/10121	Oluga Charles Benon	Health Assistant	U7	512,712	6,152,544
CR/D/11519	Oluka Stephen	Clinical Officer	U7	911,549	10,938,588
CR/D/11574	Olupot Silver	Enrolled Nurse	U7	606,102	7,273,224
CR/D/10870	Otelu John Joseph	Health Information Assist	U7	346,149	4,153,788
CR/D/11531	Oloit Gerald	Clinical Officer	U5	911,549	10,938,588
CR/D/11255	Ijongat Harriet	Nursing Officer	U5	911,549	10,938,588
CR/D/11460	Mutesi Lydia	Labaratory Technician	U5	911,549	10,938,588
CR/D/10634	Opus Benjamin	Senior Clinical officer	U4	1,308,282	15,699,384
Total Annual Gross Salary (Ushs)					120,787,116

Subcounty / Town Council / Municipal Division : Asuret Sub County

Cost Centre : Asuret Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11232	Asege Agnes	Nursing Assistant	U8	306,527	3,678,324
CR/D/11233	Nakanu Belinda	Nursing Assistant	U8	306,527	3,678,324
CR/D/10990	Alupo Soreah	Enrolled Midwife	U7	610,000	7,320,000

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Cost Centre : Asuret Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11411	Ejang Stella	Labaratory Assistant	U7	610,000	7,320,000
CR/D/11524	Mpotogera Rebecca	Enrolled Midwife	U7	601,378	7,216,536
CR/D/11194	Asekenye Angella	Records Assistant	U7	479,507	5,754,084
CR/D/11217	Anaso Betty	Nursing Assistant	U7	306,527	3,678,324
CR/D/11564	Aceng Christine	Enrolled Nurse	U7	601,378	7,216,536
CR/D/11112	Adeko Rose	Health Assistant	U7	610,000	7,320,000
CR/D/11570	Akot Zubedah	Enrolled Nurse	U7	610,000	7,320,000
CR/D/11576	Businge Jacent	Nuring Officer	U5	911,549	10,938,588
CR/D/11511	Museka Moses	Clinical Officer	U5	911,549	10,938,588
CR/D/11516	Namuchwa Alice	Clinical Officer	U5	911,549	10,938,588
CR/D/11552	Okiror Peter	Labaratory Technician	U5	911,549	10,938,588
CR/D/10981	Atai Alice Getrude	Clinical Officer	U5	951,264	11,415,168
CR/D/11148	Malinga Samuel	Senior Clinical Officer	U4	1,296,347	15,556,164
Total Annual Gross Salary (Ushs)					131,227,812

Cost Centre : Ocockican Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10914	Acan Phoebe	Nursing Assistant	U8	306,527	3,678,324
CR/D/10197	Oluga Justine	Health Assisant	U7	601,378	7,216,536
CR/D/11508	Enusu Gerald	Enrolled Nurse	U7	601,378	7,216,536
Total Annual Gross Salary (Ushs)					18,111,396

Subcounty / Town Council / Municipal Division : Gweri Sub County

Cost Centre : Aukot Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11398	Ekwaru Joyce	Nursing Assistant	U8	306,527	3,678,324
CR/D/10631	Eyedu Eneku Margaret	Enrolled Midwife	U7	610,000	7,320,000
CR/D/11473	Acen Gladys Otim	Enrolled Nurse	U7	601,378	7,216,536
CR/D/11449	Amulo Goretti	Health Assisant	U7	601,378	7,216,536
Total Annual Gross Salary (Ushs)					25,431,396

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Cost Centre : Awaliwal Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11234	Ariamo Lucy	Nursing Assistant	U8	306,527	3,678,324
CR/D/11450	Akolu John	Enrolled Nurse	U7	601,378	7,216,536
CR/D/11520	Anebo Jennifer	Enrolled Midwife	U7	601,378	7,216,536
Total Annual Gross Salary (Ushs)					18,111,396

Cost Centre : Gweri Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11204	Aleper Faustino	Nursing Assistant	U8	306,527	3,678,324
CR/D/11227	Ibait Ketty	Nursing Assistant	U8	306,527	3,678,324
CR/D/11124	Edepu Ochogor Michael	Laboratory Assistant	U7	601,378	7,216,536
CR/D/11494	Igaba Agnes	Enrolled Midwife	U7	601,378	7,216,536
CR/D/11225	Egadu Gabriel	Records Assistant	U7	610,000	7,320,000
CR/D/11532	Asio Betty	Enrolled Nurse	U7	610,000	7,320,000
CR/D/11565	Anyakoit Irene	Enrolled Nurse	U7	610,000	7,320,000
CR/D/11559	Akol Evelyn Grace	Health Assistant	U7	512,712	6,152,544
CR/D/10988	Akol Grace	Enrolled Midwife	U7	610,000	7,320,000
CR/D/11510	Cherop Clement	Enrolled Nurse	U7	601,378	7,216,536
CR/D/10865	Ediu Fredrick	Clinical Officer	U5	911,549	10,938,588
CR/D/11487	Lusheda Tom	Laboratory Technician	U5	911,549	10,938,588
CR/D/11488	Anyait Mary Magdalene	Nursing Officer	U5	911,549	10,938,588
Total Annual Gross Salary (Ushs)					97,254,564

Subcounty / Town Council / Municipal Division : Kamuda Sub County

Cost Centre : Kamuda Health Center III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10697	Akonyu Norah	Nursing Assistant	U8	306,527	3,678,324
CR/D/11389	Adongo J. Roseline	Nursing Assistant	U8	306,527	3,678,324
CR/D/11575	Opolot Daniel	Enrolled Nurse	U7	601,378	7,216,536
CR/D/10944	Ochimwa Peter	Records Assistant	U7	596,453	7,157,436
CR/D/11180	Ayo Alice	Enrolled Midwife	U7	601,378	7,216,536
CR/D/11521	Auma Cecilia	Enrolled Midwife	U7	601,378	7,216,536

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Cost Centre : Kamuda Health Center III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11472	Asio Glades	Labaratory Assistant	U7	601,378	7,216,536
CR/D/11562	Amuko Stella Grace	Enrolled Nurse	U7	601,378	7,216,536
CR/D/11518	Sagati Elizabeth	Enrolled Midwife	U7	601,378	7,216,536
CR/D/11500	Agoye Beatrice	Health Assistant	U7	601,378	7,216,536
CR/D/11571	Amusugut Caroline	Enrolled Nurse	U7	601,378	7,216,536
CR/D/11533	Okello Samuel	Clinical Officer	U5	911,549	10,938,588
CR/D/11481	Okiria Jude	Labaratory Technician	U5	601,378	7,216,536
CR/D/11572	Acilo Norah	Nursing Officer	U5	911,549	10,938,588
CR/D/11246	Akany Dorcus	Senior Clinical Officer	U4	1,229,208	14,750,496
CR/D/10959	Ojulong Peter Rogers	Senior Clinical Officer	U4	1,329,208	15,950,496
Total Annual Gross Salary (Ushs)					132,041,076

Cost Centre : Lalle Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11466	Nakyanzi Christine	Enrolled Midwife	U7	601,378	7,216,536
CR/D/11515	Egwalu Moses	Enrolled Nurse	U7	601,378	7,216,536
CR/D/11396	Ocen George Micheal	Nursing Assistant	U	306,527	3,678,324
Total Annual Gross Salary (Ushs)					18,111,396

Subcounty / Town Council / Municipal Division : Katine Sub County

Cost Centre : Ojom Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11218	Ocura Boniface	Nursing Assistant	U8	306,527	3,678,324
CR/D/11388	Aguyo Betty	Nursing Assistant	U8	306,527	3,678,324
CR/D/11474	Anyiko Catherine	Labaratory Assistant	U7	601,378	7,216,536
CR/D/11512	Okullo David	Enrolled Midwife	U7	601,378	7,216,536
CR/D/11496	Okiror Richard Martin	Health Assistant	U7	601,378	7,216,536
Total Annual Gross Salary (Ushs)					29,006,256

Cost Centre : Tirir Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Cost Centre : Tirir Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11429	Ogwang Benjamin	Porter	U8	305,624	3,667,488
CR/D/11379	Akapo Christine	Porter	U8	305,624	3,667,488
CR/D/11330	Emeru Tito	Office Attendant	U8	328,133	3,937,596
CR/D/11384	Akalo Rhoda	Porter	U8	305,624	3,667,488
CR/D/11417	Egadu Bob	Porter	U8	305,624	3,667,488
CR/D/10476	Wambede Abudu	Driver	U8	305,624	3,667,488
CR/D/11528	Amuso Martha	Enrolled Nurse	U7	601,378	7,216,536
CR/D/11293	Anyango Jennifer	Enrolled Midwife	U7	601,378	7,216,536
CR/D/11513	Ateo Agnes	Enrolled Psychiatric Nurs	U7	601,378	7,216,536
CR/D/11144	Alibu Francis	Health Information Assist	U7	479,507	5,754,084
CR/D/11219	Akwiro Stella	Nursing Assistant	U7	306,527	3,678,324
CR/D/11244	Agwang Harriet	Enrolled Midwife	U7	601,378	7,216,536
CR/D/10205	Acito Beatrice	Nursing Assistant	U7	306,527	3,678,324
CR/D/11475	Achom Elizabeth	Enrolled Nurse	U7	601,378	7,216,536
CR/D/11322	Akalo Grace	Enrolled Midwife	U7	601,378	7,216,536
CR/D/11557	Okello Stephen	Enrolled Nurse	U7	601,378	7,216,536
CR/D/11130	Emasu Yuvetine	Nursing Assistant	U7	306,527	3,678,324
CR/D/11123	Semahore Omedel J.	Health Assistant	U7	601,378	7,216,536
CR/D/11556	Swaite George	Cold Chain Assistant	U7	594,104	7,129,248
CR/D/11479	Etuwat Paul	Labaratory Asssiant	U7	601,378	7,216,536
CR/D/11567	Isenyi Beatrice	Accounts assistant	U7	479,507	5,754,084
CR/D/11381	Elepu Charles .Y.	Thearter Asssiant	U7	610,000	7,320,000
CR/D/10107	Okas John Francis	Leprosy Assistant	U7	306,527	3,678,324
CR/D/11192	Madudu Esther	Enrolled Midwife	U7	601,378	7,216,536
CR/D/11456	Oumo Stephen	Labaratory Technician	U5	911,549	10,938,588
CR/D/11553	Osege Robert	Public Health Nurse	U5	911,549	10,938,588
CR/D/10619	Oriokot William	Assistant Health Educat	U5	911,549	10,938,588
CR/D/11577	Onayang David	Vector Control Officer	U5	911,549	10,938,588
CR/D/11517	Alunyo Freddie	Clinical Officer	U5	911,549	10,938,588
CR/D/11254	Atim Stella Grace	Clinical Officer	U5	911,549	10,938,588
CR/D/10924	Amenyo Tabitha	Nursing Officer	U5	911,549	10,938,588
CR/D/11573	Amodan Bob Omoda	Health Inspector	U5	911,549	10,938,588

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Workplan 5: Health

Cost Centre : Tirir Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11529	Amonya Sam	Nursing Officer (Psychiat	U5	911,549	10,938,588
CRD/10998	Anaso Rosemary	Nursing Officer	U5	911,549	10,938,588
CR/D/11569	Esiru Isaac	Dispenser	U5	911,549	10,938,588
CR/D/11578	Odongo Peter	Public Health Dental Offi	U5	911,549	10,938,588
CR/D/11560	Angwec Jackline Aporo	Medical Officer	U4	2,500,000	30,000,000
CR/D/11506	Oluka Charles Onyait	Senior Medical Officer	U3	2,800,000	33,600,000
Total Annual Gross Salary (Ushs)					329,974,164

Subcounty / Town Council / Municipal Division : Soroti Sub County

Cost Centre : Opuyo Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11296	Idepo Christine	Nursing Asssiant	U8	306,527	3,678,324
CR/D/11390	Arayo Stella	Nursing Assistant	U8	306,527	3,678,324
CR/D/11167	Alabo Scovia	Enrolled Midwife	U7	601,378	7,216,536
CR/D/11297	Apiny Gladys	Enrolled Nurse	U7	601,378	7,216,536
Total Annual Gross Salary (Ushs)					21,789,720

Cost Centre : Soroti Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11208	Wandira Caroline	Nursing Assistant	U8	306,527	3,678,324
CR/D/10822	Osele James	Health Assistant	U8	610,000	7,320,000
CR/D/11393	Aliao Betty	Nursing Assistant	U8	306,527	3,678,324
CR/D/11534	Ochom Simon Peter	Enrolled Nurse	U7	601,378	7,216,536
CR/D/11527	Mukimba Mercy	Enrolled Midwife	U7	601,378	7,216,536
CR/D/11554	Mutesi Rukia	Enrolled Nurse	U7	601,378	7,216,536
CR/D/11561	Agedo Christine	Enrolled Nurse	U7	610,000	7,320,000
CR/D/11108	Nyapendi Jane	Records Assistant	U7	479,507	5,754,084
CR/D/11486	Abiro Hellen .B.	Enrolled Midwife	U7	601,378	7,216,536
CR/D/11455	Ajapo Winnie	Laboratory Assistant	U7	610,000	7,320,000
CR/D/10907	Akello Teddy	Enrolled Midwife	U7	610,000	7,320,000
CR/D/11127	Akol Esther	Health Assistant	U7	610,000	7,320,000

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Workplan 5: Health

Cost Centre : Soroti Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10193	Alabo Janet	Nursing Officer	U5	911,549	10,938,588
CR/D/11310	Amuat Harriet J	Senior Clinical Officer	U5	1,296,347	15,556,164
CR/D/11459	Edimu Rapael	Labaratory Technician	U5	911,549	10,938,588
CR/D/11125	Balirwa Margaret	Clinical Officer	U5	911,549	10,938,588
Total Annual Gross Salary (Ushs)					126,948,804

Subcounty / Town Council / Municipal Division : Tubur Sub County

Cost Centre : Tubur Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11399	Aguti Rose	Nursing Assistant	U8	306,527	3,678,324
CR/D/11207	Arago Salume	Nursing Assistant	U8	306,527	3,678,324
CR/D/11427	Asiimwe Moses	Laboratory Assistant	U7	601,378	7,216,536
CR/D/11558	Obiro Samuel	Labaratory Technician	U7	911,549	10,938,588
CR/D/10887	Edeet K.K.	Health Assistant	U7	610,000	7,320,000
CR/D/11226	Okello John Richard	Enrolled Nurse	U7	610,000	7,320,000
CR/D/11568	Amino Regina Eregu	Enrolled Nurse	U7	610,000	7,320,000
CR/D/11526	Alupo Jane	Enrolled Nurse	U7	610,000	7,320,000
CR/D/11164	Ibiara Hellen Ongerep	Records Assistant	U7	479,507	5,754,084
CR/D/11523	Asalo Christine	Enrolled Midwife	U7	601,378	7,216,536
CR/D/11566	Acam Ocakara	Nursing Officer	U5	911,549	10,938,588
CR/D/11507	Okimat Paul	Clinical Officer	U5	911,549	10,938,588
CR/D/11247	Agom Samuel	Senior Clinical Officer	U4	1,296,347	15,556,164
Total Annual Gross Salary (Ushs)					105,195,732

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Health Office Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10829	Ederu Augustine	Driver	U8	305,624	3,667,488
CR/D/10830	Opii Henry	Driver	U8	305,624	3,667,488
CR/D/10503	Eladu John Francis	Office Attendant	U8	305,624	3,667,488
CR/D/11067	Okurut Francis	Stores Assistant	U7	479,507	5,754,084

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Workplan 5: Health

Cost Centre : Health Office HeadQuarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11026	Kizire Magaret	Records Assistant	U6	642,741	7,712,892
CR/D/11408	Omutos Edward	Cold Chain Technician	U6	610,000	7,320,000
CR/D/10579	Aliano Edith	Stenographer Secretary	U5	911,549	10,938,588
CR/D/11443	Ekodeu Emanuel	Health Inspector	U5	911,549	10,938,588
CR/D/10807	Amodoi Martin	Senior Health Educator	U3	1,574,345	18,892,140
CR/D/11525	Eyura Martins	Assistant District Health	U2	2,009,017	24,108,204
CR/D/11031	Okadhi Charles Stephen	District Health Officer	U1	2,556,096	30,673,152
Total Annual Gross Salary (Ushs)					127,340,112
Total Annual Gross Salary (Ushs) - Health					1,350,010,932

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>8,904,043</i>	<i>2,351,111</i>	<i>10,211,947</i>
Conditional Grant to Health Training Schools	203,371	67,790	271,161
Conditional Grant to Primary Education	523,142	174,381	553,509
Conditional Grant to Primary Salaries	3,989,624	1,124,697	5,340,414
Conditional Grant to Secondary Education	900,379	300,126	1,202,798
Conditional Grant to Secondary Salaries	1,728,610	335,654	1,109,473
Conditional Grant to Tertiary Salaries	787,559	105,889	787,559
Conditional Transfers for Non Wage Technical Institut	231,747	77,249	308,996
Conditional Transfers for Primary Teachers Colleges	458,310	152,770	535,005
Conditional transfers to School Inspection Grant	16,931	4,233	27,118
District Unconditional Grant - Non Wage	18,600	0	18,600
Locally Raised Revenues	3,766	0	3,766
Multi-Sectoral Transfers to LLGs	2,024	275	2,344
Transfer of District Unconditional Grant - Wage	39,981	8,047	51,205
<i>Development Revenues</i>	<i>537,660</i>	<i>137,439</i>	<i>840,722</i>
Conditional Grant to SFG	388,017	97,004	388,017
Construction of Secondary Schools	0	0	267,227
LGMSD (Former LGDP)	60,977	23,776	40,000
Multi-Sectoral Transfers to LLGs	88,666	16,658	109,434
Unspent balances – Conditional Grants		0	36,044

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Workplan 6: Education

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	9,441,703	2,488,549	11,052,669
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,904,043	4,439,837	10,211,947
Wage	6,545,774	2,886,466	7,288,651
Non Wage	2,358,269	1,553,371	2,923,296
<i>Development Expenditure</i>	537,660	165,721	840,722
Domestic Development	537,660	165,721	840,722
Donor Development	0	0	0
Total Expenditure	9,441,703	4,605,559	11,052,669

Revenue and Expenditure Performance in the first quarter of 2013/14

All the budgeted funds under the category of government transfers were received as planned. Total receipts amounted to 2.49billion representing 105% revenue performance for the quarter and a 26% revenue performance of the annual planned receipts. All central government grants performed at and or above 100% due to the fact that capitation /nonwage grants for primary, secondary, tertiary are now released on termly (3 installments) as opposed to quarterly basis. However Salaries of Tertiary Education performed at 54% occasioned by the deletion of over 80% of the staff at Soroti School of Comprehensive Nursing by the MOPS. This deletion arose from the fact that the MOES was in the process of transferring staff from their payroll to the District payroll. Unconditional grant nonwage and Local revenue performed at 0% as funds were not allocated to the department due to allocation of most of these funds to clear domestic arrears. Expenditure on the other hand was 2.37billion representing a 100% quarterly performance and a 25% annual planned expenditure. Unspent funds amounted to 123million and these included (23m LDG funds under administration) and SFG funds (104m) development funds.

Department Revenue and Expenditure Allocations Plans for 2014/15

Total expected revenue for the department during the FY 2014/15 is UGX 11billion which is over and above the previous year's one by 17%. Of this recurrent revenues are expected to be 10billion while development revenues are expected to be 840million. The cause for this year's revenue increase is the increment of nonwage operational grants for tertiary institutions and USE grants in addition to primary teachers' salaries. Anew grant for secondary school construction implemented directly by the schools also explains the increase in revenue allocation. Key among these revenues include; the USE, UPE, and Tertiary capitation grants and salaries, SFG normal and SFG/PRDP, LGMSD. Other sources include unconditional grant wage and non wage including local revenue. Expenditure is planned as follows; wage 7.3Billion, nonwage 2.9billion while development domestic is 840million.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

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Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teachers paid salaries	874	864	864
No. of qualified primary teachers	864	864	864
No. of School management committees trained (PRDP)	79	79	50
No. of pupils enrolled in UPE	58399	57386	56951
No. of Students passing in grade one	180	0	20
No. of pupils sitting PLE	3902	4634	5245
No. of classrooms constructed in UPE	0	0	2
No. of classrooms constructed in UPE (PRDP)	8	0	10
No. of classrooms rehabilitated in UPE (PRDP)	16	0	0
No. of latrine stances constructed	10	40	25
No. of teacher houses constructed (PRDP)	2	0	0
No. of primary schools receiving furniture	8	1	7
Function Cost (US\$ '000)	5,052,073	1,315,736	6,487,127
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	245	245	102
No. of students passing O level	2150	0	300
No. of students sitting O level	2260	2260	350
No. of students enrolled in USE	3203	3203	7076
Function Cost (US\$ '000)	2,628,989	635,780	2,579,497
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	125	125	125
No. of students in tertiary education	950	855	950
Function Cost (US\$ '000)	1,680,986	403,698	1,902,721
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	79	79	133
No. of secondary schools inspected in quarter	8	8	8
No. of tertiary institutions inspected in quarter	5	5	5
No. of inspection reports provided to Council	4	2	4
Function Cost (US\$ '000)	77,123	9,881	83,323
Function: 0785 Special Needs Education			
No. of children accessing SNE facilities	150	0	0
Function Cost (US\$ '000)	2,532	0	0
Cost of Workplan (US\$ '000):	9,441,703	2,365,095	11,052,669

Plans for 2014/15

Construction of 10 new classrooms in Obule, Tukum, Tubur, Olong, and Opar and Arabaka primary schools. 50 SMCs trained, 4 inspection and 4 monitoring reports provided to council funding. 25 stances of lined pit latrines constructed in each of the following primary schools; Olegei, Otatai, Obule Angorom, Awoja Bridge, and Abelet at a cost of Ushs 90,000,000. Under SFG funding, 36 -3seater desks Supplied to each of the following 7 schools; Tukum, Tubur, Obule, Opar, Aparisa Tubur, Arabaka, and Palaet. Technical monitoring of SFG sites and supply of desks will also be carried out at a cost of Ushs 7,742,895.. Under LGMSD construction of 2 classrooms will be done in Obule Angorom primary school. Rehabilitation 4 classrooms in Adamasiko primary school. 8 secondary schools will be inspected per quarter and 5 tertiary schools will be inspected per quarter. A total of 133 primary schools will be inspected per quarter. 864 teachers will be paid salaries, 20 pupils are expected to pass in grade one out of the 5245 sitting PLE and an enrolment of 56951

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children are expected to be enrolled in primary schools. Under secondary education; total enrolment is expected to be 7076, and 300 out of the 350 sitting Olevel are expected to pass. 950 students are planned to be enrolled in tertiary institutions with a total of 125 teaching and non teaching staff.

Medium Term Plans and Links to the Development Plan

Construction of classrooms, rehabilitation of classrooms, construction of teachers houses, construction of lined pit latrines, Supply of desks, Training of SMCs and technical monitoring of construction sites and supply of desks.

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

NGOs like A DROP IN THE BUCKET will sink boreholes in schools without such facilities

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

1. Lack of a running vehicle

There is no vehicle in the department to support monitoring of sites, there is over reliance in borrowing, which in most cases frustrates programmed activities.

2. Failure to handle disasters that befall schools

Disasters befall schools and an immediate fund to go and ascertain the intensity and costs of rehabilitation of the infrastructure as well handling such an emergency amidst planned meagre resources can't be done due to lack of such funds

3. Delays in procurement process

Normally first quarter funds meet with incomplete procurement and work can not begin, this ends up congesting activities in the third quarter

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Arapai Sub County

Cost Centre : Agirigiroi Primary School PSCH5530205

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22606	Akello Mary	Education Assistant II	U7	452,247	5,426,964
CR/D/23414	Ekaju Robert	Education Assistant II	U7	413,116	4,957,392
CR/D/21930	Elelu James	Education Assistant II	U7	467,685	5,612,220
CR/D/23082	Epechu Charles	Education Assistant II	U7	467,685	5,612,220
CR/D/23126	Otim Simon	Education Assistant II	U7	467,685	5,612,220
CR/D/21636	Olupot Justine Opinya	Education Assistant II	U7	438,119	5,257,428
CR/D/23070	Alupo Martha	Education Assistant II	U7	413,116	4,957,392
CR/D/21089	Aguti Christine Betty	Senior Education Assista	U6	467,685	5,612,220
CR/D/21450	Okira Richard	Head Teacher Grade Thr	U5	512,077	6,144,924
Total Annual Gross Salary (Ushs)					49,192,980

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Cost Centre : Akaikai Primary School 5530201

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23507	Okwanyang C. Stephen (MIS	Education Assistant II			
Total Annual Gross Salary (Ushs)					

Cost Centre : Akaikai Primary School PSCH5530201

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23419	Agero Beety	Education Assistant II	U7	408,135	4,897,620
CR/D/23152	Apeco Deborah	Education Assistant II	U7	467,765	5,613,180
CR/D/20469	Adongo Hellen	Education Assistant II	U7	467,765	5,613,180
CR/D/20751	Erigu Vincent	Senior Education Assista	U7	408,135	4,897,620
CR/D/22019	Abau Simon	Education Assistant II	U7	467,765	5,613,180
CR/D/22536	Enyaku George	Education Assistant II	U7	467,765	5,613,180
CR/D/22823	Apedun Agnes	Education Assistant II	U7	467,765	5,613,180
CR/D/20787	Olaboro James	Education Assistant II	U7	452,247	5,426,964
CR/D/23507	Okwanyang C. Stephen	Education Assistant II	U7	408,135	4,897,620
CR/D/22151	Odyeng Joseph	Education Assistant II	U7	467,765	5,613,180
CR/D/23238	Odongo Moses	Education Assistant II	U7	408,135	4,897,620
CR/D/20615	Ocaloi Francis	Education Assistant II	U7	467,765	5,613,180
CR/D/23511	Elumu Bosco	Education Assistant II	U7	408,135	4,897,620
CR/D/23505	Ocaatum Deborah	Deputy Head Teacher Gr	U4L	736,680	8,840,160
CR/D/21865	Oriada Michael	Head Teacher Grade One	U4U	951,470	11,417,640
Total Annual Gross Salary (Ushs)					89,465,124

Cost Centre : Angai primary School PSCH5330206

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23503	Oluma Moses	Education Assistant II	U7	452,247	5,426,964
CR/D/22091	Ikarit John Gilbert	Education Assistant II	U7	467,685	5,612,220
CR/D/20110	Emaju Raphael	Education Assistant II	U7	467,685	5,612,220
CR/D/22757	Emesu Charles	Education Assistant II	U7	412,116	4,945,392
CR/D/20351	Amorut Rose	Education Assistant II	U7	412,116	4,945,392
CR/D/20449	Adur Eunice	Education Assistant II	U7	467,685	5,612,220
CR/D/22074	Osege Leonard	Senior Education Assista	U6	467,685	5,612,220
CR/D/20306	Amuja Gilbert	Head Teacher Grade Thr	U5	512,077	6,144,924

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Cost Centre : Angai primary School PSCH5330206

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					43,911,552

Cost Centre : Arabaka Primary School PSCH5530395

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23239	Olila Michael	Education Assistant II	U7	413,116	4,957,392
CR/D/22980	Opade Julius	Education Assistant II	U7	467,685	5,612,220
CR/D/20554	Okwero James	Education Assistant II	U7	445,095	5,341,140
CR/D/20566	Okello Joseph	Education Assistant II	U7	445,095	5,341,140
CR/D/20462	Anyait Rose	Education Assistant II	U7	438,119	5,257,428
CR/D/23524	Amulo Esther	Education Assistant II	U7	413,116	4,957,392
CR/D/20712	Acen Deborah	Senior Education Assista	U6	438,119	5,257,428
CR/D/20809	Imede Esther Ruth	Head Teacher Grade Fou	U6U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					42,782,412

Cost Centre : Arapai Primary School 010734

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
xxxxxxx	Okello Francis (missing)	Education Assistant II			
XXXXXXXX	Arubu Francis (MISSING)	Education Assistant II			
CR/D/23042	Akotoi Sarah Elizabeth (miss	Education Assistant II			
Total Annual Gross Salary (Ushs)					

Cost Centre : Arapai Primary School PSCH5530203

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23264	Opio Richard Edyangu	Education Assistant II	U7	413,116	4,957,392
CR/D/20280	Amado Joyce	Education Assistant II	U7	467,685	5,612,220
CR/D/20945	Oriokot Emanuel Alfred	Education Assistant II	U7	413,116	4,957,392
CR/D/20803	Okello Francis (missing)	Education Assistant II	U7	438,119	5,257,428
CR/D/20803	Okello Francis	Education Assistant II	U7	438,119	5,257,428
CR/D/22919	Aguti Jane	Education Assistant II	U7	467,685	5,612,220
CR/D/22628	Ajokon Amos	Education Assistant II	U7	467,685	5,612,220
CR/D/20375	Alayo Hellen	Education Assistant II	U7	467,685	5,612,220
CR/D/23540	Apako Esther	Education Assistant II	U7	413,116	4,957,392

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Cost Centre : Arapai Primary School PSCH5530203

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23169	Asapo Clementine	Education Assistant II	U7	467,685	5,612,220
CR/D/20343	Ayei Richard	Education Assistant II	U7	467,685	5,612,220
CR/D/22218	Etochu Margaret	Education Assistant II	U7	445,095	5,341,140
CR/D/23251	Icimu Loyce Mildred	Education Assistant II	U7	413,116	4,957,392
CR/D/23042	Akotoi Sarah Elizabeth	Education Assistant II	U7	413,116	4,957,392
CR/D/22370	Odongo Andrew	Senior Education Assista	U6	459,574	5,514,888
CR/D/23363	Nyachwo Veronica M	Head Teacher Grade One	U4L	780,161	9,361,932
Total Annual Gross Salary (Ushs)					89,193,096

Cost Centre : Dakabela Primary School PSCH5530383

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22319	Ekadu Charles	Education Assistant II	U7	438,119	5,257,428
CR/D/22418	Amwano Christine	Education Assistant II	U7	438,119	5,257,428
CR/D/22678	Okiror Vincent	Education Assistant II	U7	467,685	5,612,220
CR/D/23415	Emou Daniel	Education Assistant II	U7	467,685	5,612,220
CR/D/21162	Emiru Peter	Education Assistant II	U7	467,685	5,612,220
CR/D/20871	Ejwau John Peter	Education Assistant II	U7	467,685	5,612,220
CR/D/23157	Ajado Hellen	Education Assistant II	U7	431,309	5,175,708
CR/D/20549	Otim Charles	Senior Education Assista	U6	467,685	5,612,220
CR/D/21974	Opio Peter	Head Teacher Grade Thr	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					51,064,716

Cost Centre : Odudui Primary School 010741

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23029	Kia Jane Flavia (missing)	Education Assistant II			
Total Annual Gross Salary (Ushs)					

Cost Centre : Odudui Primary School PSCH5530204

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23459	Atimong Sarah	Education Assistant II	U7	452,247	5,426,964
CR/D/66624	Eceru Julius Cirus	Education Assistant II	U7	467,685	5,612,220
CR/D/22781	Eloyu Samuel	Education Assistant II	U7	467,685	5,612,220

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Cost Centre : Odudui Primary School PSCH5530204

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22697	Nabwire Mary Goretty	Education Assistant II	U7	412,116	4,945,392
CR/D/21416	Ocure Raymond	Education Assistant II	U7	467,685	5,612,220
CR/D/23142	Apio Rhoda	Education Assistant II	U7	418,196	5,018,352
CR/D/22208	Amuron Ipoot Joyce	Education Assistant II	U7	467,685	5,612,220
CR/D/22717	Opolot Luke	Education Assistant II	U7	467,685	5,612,220
CR/D/23186	Abulo Rebecca	Education Assistant II	U7	412,116	4,945,392
CR/D/23093	Titin Elizabeth	Education Assistant II	U7	412,116	4,945,392
CR/D/23092	Anino Joyce Elilu (missing)	Education Assistant II	U7	412,116	4,945,392
CR/D/22419	Akeso Joina	Education Assistant II	U7	467,685	5,612,220
CR/D/20470	Aguti Ruth	Education Assistant II	U7	438,119	5,257,428
CR/D/23167	Aguti Sharon	Education Assistant II	U7	452,247	5,426,964
CR/D/23418	Ajemo Christine	Education Assistant II	U7	412,116	4,945,392
CR/D/20810	Oluka John Chnstopher	Senior Education Assista	U6	478,504	5,742,048
CR/D/21624	Emeru Omoding George	Head Teacher Grade One	U4	957,010	11,484,120
Total Annual Gross Salary (Ushs)					96,756,156

Cost Centre : Olegei primary School PSCH5530207

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20109	Epuru Charles	Education Assistant II	U7	413,116	4,957,392
CR/D/22550	Enipu Edison	Education Assistant II	U7	438,119	5,257,428
CR/D/20663	Emou Simon	Education Assistant II	U7	467,685	5,612,220
CR/D/22614	Ejuu Michael	Education Assistant II	U7	467,685	5,612,220
CR/D/22632	Alachu James	Education Assistant II	U7	467,685	5,612,220
CR/D/22329	Abego Harriet Catherine	Education Assistant II	U7	467,685	5,612,220
CR/D/21044	Onyait Juliet akello Atai	Education Assistant II	U7	467,685	5,612,220
CR/D/20412	Kayiira Peter	Senior Education Assista	U6	504,856	6,058,272
CR/D/2331	Ageo Stella Rose	Head Teacher Grade Thr	U5	579,427	6,953,124
Total Annual Gross Salary (Ushs)					51,287,316

Cost Centre : Omadira Primary school PSCH553001

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D /22829	Amogin Ruth	Education Assistant II	U7	467,685	5,612,220

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Cost Centre : Omadira Primary school PSCH553001

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22078	Ariamo Hellen Betty	Education Assistant II	U7	413,116	4,957,392
CR/D/22080	Asege Mary Goretty	Education Assistant II	U7	413,116	4,957,392
CR/D/22081	Ebiachu Moses	Education Assistant II	U7	413,116	4,957,392
CR/D/22547	Edyedu Fab. Francis	Education Assistant II	U7	467,685	5,612,220
CR/D/22373	Mukula John Peter	Senior Education Assista	U7	467,685	5,612,220
CR/D/22815	Okot Joseph	Education Assistant II	U7	413,116	4,957,392
CR/D/21151	Enyegu Jesse	Deputy Head Teacher Gr	U5U	512,077	6,144,924
Total Annual Gross Salary (Ushs)					42,811,152

Cost Centre : Onyakai Primary School PSCH5530208

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23049	Ayano Stella Beatrice	Education Assistant II	U7	413,116	4,957,392
CR/D/20618	Okwerede Jullius	Education Assistant II	U7	467,685	5,612,220
CR/D/23327	Eresu Emmanuel	Education Assistant II	U7	467,685	5,612,220
CR/D/21131	Aloyo Christine	Education Assistant II	U7	467,685	5,612,220
CR/D/22578	Namunjasi Lydia	Education Assistant II	U7	467,685	5,612,220
CR/D/23076	Omaswa David	Education Assistant II	U7	452,247	5,426,964
CR/D/23193	Odiegu Anthony	Education Assistant II	U7	418,196	5,018,352
CR/D/23213	Apolot Dorothy	Education Assistant II	U7	418,196	5,018,352
CR/D/2015	Ewoyu Francis	Head Teacher Grade Thr	U5	609,421	7,313,052
CR/D/21539	Ilado Mary Goretty	Senior Education Assista	U5	506,151	6,073,812
Total Annual Gross Salary (Ushs)					56,256,804

Cost Centre : Teso College Aloet SSCH5530210

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/1111	Aodu Robert	Labaratory Assistant	U8	367,905	4,414,860
UTS/S/1114	Oryekot Denis Daniel	Laboratory Assistant	U7	367,905	4,414,860
UTS/S/1115	Adeke Mary Alex	Enrolled Nurse	U7	461,673	5,540,076
UTS/S/1112	Esaru leonard	Library Asstant	U7	367,905	4,414,860
UTS/S/1113	Arugo Joyce	Pool Stenographer	U6	427,675	5,132,100
UTS/A/1611	Ariko Beatrice Rose	Assistant Education Offic	U5	626,566	7,518,792
UTS/E/897	Ekadit Cocus John	Assistant Education Offic	U5	626,566	7,518,792

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Cost Centre : Teso College Aloet SSCH5530210

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/1116	Ejimok Rose Alice	Senior Accounts Assistan	U5	492,967	5,915,604
UTS/E/1499	Egwanyu Robert	Assistant Education Offic	U5	626,566	7,518,792
UTS/E/1368	Echoku Samuel	Assistant Education Offic	U5	506,151	6,073,812
UTS/B/5247	Biwoye justine	Assistant Education Offic	U5	565,397	6,784,764
UTS/O/6298	Obu Ben	Assistant Education Offic	U5	626,566	7,518,792
UTS/E/659	Askau Simon Peter	Assistant Education Offic	U5	626,566	7,518,792
UTS/E/1830	Ekwadu Micheal cox	Assistant Education Offic	U5	506,151	6,073,812
UTS/1119	Apio Esther	Assistant Education Offic	U5	626,566	7,518,792
UTS/A/7493	Amuge Agnes	Assistant Educcation Offi	U5	520,532	6,246,384
UTS/A/4849	Akol Stella	Assistant Education Offic	U5	520,532	6,246,384
UTS/A/2433	Akello Bernadette	Assistant Education Offic	U5	626,566	7,518,792
UTS/A/2445	Agea Christopher	Assistant Education Offic	U5	626,566	7,518,792
UTS/A/11054	Adebo Gasper	Assistant Education Offic	U5	565,397	6,784,764
UTS/0/1118	Balkweya David	Assistant Education Offic	U5	626,566	7,518,792
UTS/M/4639	Musoke Moses Ali	Assistant Education Offic	U5	626,566	7,518,792
UTS/0/4683	Oupal Icodorican C. Joel	Assistant Education Offic	U5	626,566	7,518,792
UTS/0/6525	Otim Cocas	Assistant Education Offic	U5	626,566	7,518,792
UTS/0/11764	Okure mathew	Assistant Education Offic	U5	520,532	6,246,384
UTS/0/4386	Okorio Michael Ebiru John	Assistant Education Offic	U5	529,151	6,349,812
UTS/0/3796	Ogwany Naptali	Assistant Education Offic	U5	626,566	7,518,792
UTS/0/7720	Ocen Samuel	Assistant Education Offic	U5	626,566	7,518,792
UTS/E/995	Ekinyang Charles	Assistant Education Offic	U5	626,566	7,518,792
UTS/S/1109	Ononge Benjamin Adengo	Senior Accounts Assistan	U5	506,151	6,073,812
UTS/E/1133	Ekou Baptist John	Assistant Education Offic	U5	626,566	7,518,792
UTS/M/4770	Musau Hosea	Assistant Education Offic	U5	626,566	7,518,792
UTS/M/4134	Mukamba Stephen David	Assistant Education Offic	U5	626,566	7,518,792
UTS/L/1023	Lajul Linus Joe	Assistant Education Offic	U5	626,566	7,518,792
UTS/K/7816	Kapkweyek Wilfred	Assistant Education Offic	U5	626,566	7,518,792
UTS/E/594	Etadu Samuel	Assistant Education Offic	U5	626,566	7,518,792
UTS/W/742	Wanasolo Jimmy	Assistant Education Offic	U5	626,566	7,518,792
UTS/N/6089	Nena Gabriel	Assistant Education Offic	U5	565,397	6,784,764
UTS/E/915	Ebosu Moses	Education Officer	U4	978,212	11,738,544

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Teso College Aloet SSCH5530210

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/0/8299	Oguro Anthony	Education Officer	U4	794,002	9,528,022
UTS/0/5910	Opeded Simon Benard	Education Officer	U4	813,470	9,761,640
UTS/0/3739	Odeke George	Education Officer	U4	813,470	9,761,640
UTS/O/9017	Oboi Paul	Education Officer	U4	794,002	9,528,022
UTS/I/1179	Ilaleit Christine	Education Officer	U4	794,002	9,528,022
UTS/I/107	Ibiara Edoku Elizabeth	Education Officer	U4	978,212	11,738,544
UTS/E/537	Euna Moses	Education Officer	U4	813,470	9,761,640
UTS/0/10381	Ojangole Francis George	Education Officer	U4	957,010	11,484,120
UTS/E/718	Emitu Ignatius	Education Officer	U4	813,470	9,761,640
UTS/1118	Ogwapit Cuthbert	Education Officer	U4	736,680	8,840,160
UTS/A/1156	Atungu Dominic	Education Officer	U4	891,731	10,700,772
UTS/0/1117	Asekenye Tibith Catherine	Education Officer	U4	813,470	9,761,640
UTS/A/1912	Arou Justine Emmanuel	Education Officer	U4	978,212	11,738,544
UTS/A/1326	Ariko John Isaac	Education Officer	U4	957,010	11,484,120
UTS/A/7088	Apedu Joseph	Education Officer	U4	957,010	11,484,120
UTS/A/8220	Alupo Hedwig	Education Officer	U4	813,470	9,761,640
UTS/A/12540	Akung Stephen	Education Officer	U4	813,470	9,761,640
UTS/E/285	Erongu John Patrick	Education Officer	U4	667,061	8,004,732
UTS/0/2346	Omule Lawrence Oupa	Education Officer	U4	978,212	11,738,544
UTS/0/5698	Otim Martin Eswau	Education Officer	U4	808,928	9,707,136
UTS/0/2677	Osako Ogole	Education Officer	U4	813,470	9,761,640
UTS/0/6001	Odeng Bosco	Education Officer	U4	626,566	7,518,792
UTS/0/6577	Onyait Charles	Education Officer	U4	951,470	11,417,640
UTS/0/12392	Ojilong David	Education Officer	U4	813,470	9,761,640
UTS/O/15627	Omooja jonath	Education Officer	U4	763,258	9,159,096
UTS/O/4545	Olupot John Robert	Education Officer	U4	813,470	9,761,640
UTS/0/14466	Okello Sam	Education Officer	U4	813,470	9,761,640
UTS/E/14173	Okello Lameck	Education Officer	U4	813,470	9,761,640
UTS/0/6244	Okello Jimmy	Education Officer	U4	972,747	11,672,964
UTS/0/6244	Okello Anthony	Education Officer	U4	813,470	9,761,640
UTS/L/8168	Lunialo Maliki Abdul	Deputy Head Teacher	U3	954,261	11,451,132
UTS/C/287	Chebet Twaha Seyekwo	Deputy Head Teacher	U2	1,698,795	20,385,540

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Teso College Aloet SSCH5530210

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/0/249	Ocaatum Silvester	A level Headteacher	U1	1,720,539	20,646,468
Total Annual Gross Salary (Ushs)					625,306,836

Cost Centre : Tukum Primary School 5530209

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20752	Eragu Wilbrod (missing)	Senior Education Assista			
Total Annual Gross Salary (Ushs)					

Cost Centre : Tukum Primary School PSCH5530209

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22925	Iyatu Stella .R	Education Assistant II	U7	438,119	5,257,428
CR/D/23432	Isesu Benah	Education Assistant II	U7	412,116	4,945,392
CR/D/20232	Eyuku Samuel (missing)	Education Assistant II	U7	438,119	5,257,428
CR/D/20232	Eyuku Samuel	Education Assistant II	U7	438,119	5,257,428
CR/D/20342	Atim Christine	Education Assistant II	U7	467,685	5,612,220
CR/D/21212	Achola Grace	Education Assistant II	U7	412,116	4,945,392
CR/D/21401	Eyapu Celestine	Education Assistant II	U7	467,685	5,612,220
CR/D/20440	Oreta Francis	Senior Education Assista	U6	467,685	5,612,220
CR/D/20792	Birungi Susan	Senior Education Assista	U6	467,685	5,612,220
CR/D/23563	Amoding M. Consolata	Head Teacher Grade Thr	U5	589,228	7,070,736
Total Annual Gross Salary (Ushs)					55,182,684

Subcounty / Town Council / Municipal Division : Asuret Sub County

Cost Centre : Abango Primary School PSCH5530212

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23024	Opolot David	Education Assistant II	U7	467,685	5,612,220
CR/D/23543	Apecho Stella	Education Assistant II	U7	413,116	4,957,392
CR/D/22851	Etabu Peter	Education Assistant II	U7	467,685	5,612,220
CR/D/20859	Eyebu John Mark	Education Assistant II	U7	467,685	5,612,220
CR/D/22517	Odel Stephen	Education Assistant II	U7	413,116	4,957,392
CR/D/23233	Onguriat Julius	Education Assistant II	U7	413,116	4,957,392

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Abango Primary School PSCH5530212

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23541	Akello Ann Grace	Education Assistant II	U7	413,116	4,957,392
CR/D/20362	Alou Emmanuel	Education Assistant II	U7	467,685	5,612,220
CR/D/21154	Enou John Peter	Senior Education Assista	U6	467,685	5,612,220
CR/D/20124	Acao Teddy	Head Teacher Grade Thr	U5	599,222	7,190,664
Total Annual Gross Salary (Ushs)					55,081,332

Cost Centre : Adacar Primary School PSCH5530213

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23283	Apolot Ann Grace	Education Assistant II	U7	445,095	5,341,140
CR/D/20459	Atim Beatrice	Education Assistant II	U7	445,095	5,341,140
CR/D/20650	Ekoyu Richard	Education Assistant II	U7	412,116	4,945,392
CR/D/21973	Epwonu James Michael	Education Assistant II	U7	467,685	5,612,220
CR/D/23343	Aguyo Mary Goretti	Education Assistant II	U7	467,685	5,612,220
CR/D/20130	Etabu Francis	Education Assistant II	U7	467,685	5,612,220
CR/D/22994	Obino John Peter	Education Assistant II	U7	467,685	5,612,220
CR/D/23489	Okello Joseph	Education Assistant II	U7	412,116	4,945,392
CR/D/20037	Oriokot Calvin	Education Assistant II	U7	445,095	5,341,140
CR/D/21530	Oryokot David	Education Assistant II	U7	467,685	5,612,220
CR/D/21530	Oryokot David (missing)	Education Assistant II	U7	467,685	5,612,220
CR/D/22609	Osana James	Education Assistant II	U7	445,095	5,341,140
CR/D/23260	Enodu Moses	Education Assistant II	U7	445,095	5,341,140
CR/D/22061	Ogari Emmanuel	Head Teacher Grade Fou	400,818	504,856	6,058,272
CR/D/20272	Acen Deborah	Senior Education Assista	374,148	467,685	5,612,220
Total Annual Gross Salary (Ushs)					81,940,296

Cost Centre : Akolodong Primary School PSCH5530394

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21707	Apolot Betty Enyagu	Education Assistant II	U7	467,685	5,612,220
CR/D/22260	Apio Patrica	Education Assistant II	U7	467,685	5,612,220
CR/D/23542	Anyaro Agnes	Education Assistant II	U7	412,116	4,945,392
CR/D/22030	Etwoodu Edith Rose	Education Assistant II	U7	467,685	5,612,220
CR/D/23558	Ikilai Assumpta Mary	Education Assistant II	U7	412,116	4,945,392

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Akolodong Primary School PSCH5530394

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20914	Ilemura Christine	Education Assistant II	U7	467,685	5,612,220
CR/D/20914	Ilemura Christine(MISSING)	Education Assistant II	U7	467,685	5,612,220
CR/D/23520	Nangobi Alice	Education Assistant II	U7	431,309	5,175,708
CR/D/20555	Olego Charles	Education Assistant II	U7	452,247	5,426,964
CR/D/20149	Ekotu Francis	Senior Education Assista	U6	467,685	5,612,220
CR/D/22440	Enyagu David Opus	Head Teacher Grade Thr	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					61,479,828

Cost Centre : Asuret Primary School PSCH5530211

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22079	Omoding Paul	Education Assistant II	U7	467,685	5,612,220
CR/D/23283	Apolot Ann Grace	Education Assistant II	U7	452,247	5,426,964
CR/D/22855	Enou Simon Edass	Education Assistant II	U7	467,685	5,612,220
CR/D/22337	Alenyo Esther	Education Assistant II	U7	467,685	5,612,220
CR/D/23431	Okalany Emmanuel	Education Assistant II	U7	412,116	4,945,392
CR/D/23095	Olego Emmanuel	Education Assistant II	U7	452,247	5,426,964
CR/D/23360	Omadi Julius	Education Assistant II	U7	467,685	5,612,220
CR/D/20027	Omoding Moses	Education Assistant II	U7	467,685	5,612,220
CR/D/22144	Otim Ayonga James Charles	Education Assistant II	U7	467,685	5,612,220
CR/D/22584	Aarakit Christine Rose	Education Assistant II	U7	467,685	5,612,220
CR/D/20848	Ebidu Enos	Deputy Head Teacher Gr	U74	813,470	9,761,640
CR/D/20685	Agayo Juliet	Senior Education Assista	U6	481,858	5,782,296
CR/D/22169	Akoropot Grace	Senior Education Assista	U6	504,856	6,058,272
CR/D/22279	Ebiacu Francis	Senior Education Assista	U6	481,858	5,782,296
CR/D/22626	Aromait Simon	Head Teacher Grade Two	U4	758,050	9,096,600
CR/D/22124	Okwakol John Sipilis	Deputy Head Teacher Gr	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					101,327,604

Cost Centre : Awaliwal Primary School 5530225

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22584	Aarakit Christine Rose	Education Assistant II			
Total Annual Gross Salary (Ushs)					

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Mukura Primary School PSCH5530214

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21949	Okello Stephen	Education Assistant II	U7	506,151	6,073,812
CR/D/23026	Okello Opolot Joseph(missin	Education Assistant II	U7	412,116	4,945,392
CR/D/23297	Tukei Stanslaus	Education Assistant II	U7	412,116	4,945,392
CR/D/23447	Waliwali Harriet	Education Assistant II	U7	412,116	4,945,392
CR/D/22048	Aboku John Moses	Education Assistant II	U7	467,685	5,612,220
CR/D/20327	Acan Joyce	Education Assistant II	U7	467,685	5,612,220
CR/D/23026	Okello Opolot Joseph	Education Assistant II	U7	412,116	4,945,392
CR/D/22998	Emorut Julius	Education Assistant II	U7	412,116	4,945,392
CR/D/23509	Edopa Dennis	Education Assistant II	U7	412,116	4,945,392
CR/D/23341	Atiya Hellen Betty	Education Assistant II	U7	481,858	5,782,296
CR/D/21608	Akello Angela	Education Assistant II	U7	412,116	4,945,392
CR/D/20875	Ekanyu James	Senior Education Assista	U6	504,856	6,058,272
CR/D/22128	Opolot John Bosco	Senior Education Assista	U6	481,858	5,782,296
Total Annual Gross Salary (Ushs)					69,538,860

Cost Centre : Obule Angorom Primary School PSCH5300010

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23530	Egonyu Paul	Education Assistant II	U7	413,116	4,957,392
CR/D/20759	Elenyu Samson	Education Assistant II	U7	413,116	4,957,392
CR/D/23548	Akello Pamela	Education Assistant II	U7	413,116	4,957,392
CR/D/22674	Ajuro Deborah	Education Assistant II	U7	452,247	5,426,964
CR/D/23115	Agweko Tabitha	Education Assistant II	U7	413,116	4,957,392
CR/D/22232	Moka Constantine	Education Assistant II	U7	467,685	5,612,220
CR/D/23125	Onyige Richard	Senior Education Assista	U6	469,604	5,635,248
Total Annual Gross Salary (Ushs)					36,504,000

Cost Centre : Obule Primary School PSCH5530215

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20218	Elwau Robert	Education Assistant II	U7	452,247	5,426,964
CR/D/20435	Opillar Moses	Education Assistant II	U7	467,685	5,612,220
CR/D/21609	Okirima Okello John	Education Assistant II	U7	452,247	5,426,964
CR/D/22098	Mawa Benard	Education Assistant II	U7	467,685	5,612,220

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Obule Primary School PSCH5530215

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20881	Eyangu James	Education Assistant II	U7	467,685	5,612,220
CR/D/23546	Adebe Jesca	Education Assistant II	U7	413,116	4,957,392
CR/D/23069	Amoding Jane	Education Assistant II	U7	452,247	5,426,964
CR/D/22832	Amuge Catherine	Education Assistant II	U7	413,116	4,957,392
CR/D/22141	Ocena Celestine	Senior Education Assista	U6	413,116	4,957,392
CR/D/22165	Etengu Justine	Senior Education Assista	U6	413,116	4,957,392
CR/D/2143	Esone Gabriel	Head Teacher Grade Thr	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					60,260,172

Cost Centre : Ocokican Primary School 5530216

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23091	Amenyo Mary (missing)	Education Assistant II			
Total Annual Gross Salary (Ushs)					

Cost Centre : Ocokican Primary School PSCH5530216

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22049	Atim Juliet	Education Assistant II	U7	467,685	5,612,220
CR/D/22796	Eboyu Richard	Education Assistant II	U7	467,685	5,612,220
CR/D/21254	Erebu Samuel	Education Assistant II	U7	424,676	5,096,112
CR/D/23516	Obela Naphtali	Education Assistant II	U7	467,685	5,612,220
CR/D/22528	Amongin Florence	Education Assistant II	U7	467,685	5,612,220
CR/D/23091	Amenyo Mary	Education Assistant II	U7	413,116	4,957,392
CR/D/22785	Ikonye Charity Christine	Education Assistant II	U7	445,095	5,341,140
CR/D/20491	Omiat Moses	Education Assistant II	U7	467,685	5,612,220
CR/D/20343	Acam Immaculate	Senior Education Assista	U6	469,604	5,635,248
CR/D/22092	Erongu Alfred Henry	Head Teacher Grade Two	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					58,852,632

Cost Centre : Okunguro Primary School PSCH5530217

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22544	Ocaka O Francis	Education Assistant II	U7	467,685	5,612,220
CR/D/22675	Akello Jennifer	Education Assistant II	U7	467,685	5,612,220

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Okunguro Primary School PSCH5530217

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20297	Auta Francis	Education Assistant II	U7	467,685	5,612,220
CR/D/21600	Ejoku Perpetua	Education Assistant II	U7	459,574	5,514,888
CR/D/22835	Ironga Betty	Education Assistant II	U7	467,685	5,612,220
CR/D/22145	Okiror Levi	Education Assistant II	U7	452,247	5,426,964
CR/D/23368	Olupot Tadeo	Education Assistant II	U7	412,116	4,945,392
CR/D/23438	Onoko Charles	Education Assistant II	U7	412,116	4,945,392
CR/D/22719	Kalume Rose	Education Assistant II	U7	467,685	5,612,220
CR/D/23379	Opolot Frank	Education Assistant II	U7	418,196	5,018,352
CR/D/22125	Ocen Peter	Deputy Head Teacher Gr	U5	520,532	6,246,384
CR/D/22698	Odeke Moses	Senior Education Assista	U5	467,685	5,612,220
CR/D/20282	Aisu Dominic	Senior Education Assista	U5	506,151	6,073,812
Total Annual Gross Salary (Ushs)					71,844,504

Cost Centre : Omodoi Primary School PSCH5530011

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23529	Akori Rebbecca	Education Assistant II	U7	413,116	4,957,392
CR/D/23532	Ogwapt Joseph	Education Assistant II	U7	431,309	5,175,708
CR/D/23528	Magogo David	Education Assistant II	U7	413,116	4,957,392
CR/D/23518	Ekocu Gorge Martin	Education Assistant II	U7	431,309	5,175,708
CR/D/22617	Amogin Joyce Marry	Education Assistant II	U7	467,685	5,612,220
CR/D/23551	Aigi Alice Catherine	Education Assistant II	U7	413,116	4,957,392
CR/D/21371	Apio Jennifer	Education Assistant II	U7	467,685	5,612,220
CR/D/20442	Aroto Regina	Senior Education Assista	U6	481,858	5,782,296
CR/D/20380	Ayedo Marry Jane	Senior Education Assista	6	481,858	5,782,296
Total Annual Gross Salary (Ushs)					48,012,624

Cost Centre : Omulala Primary School 5530013

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
xxxxxxxxx	Erecho Chrales (missing)	Education Assistant II			
Total Annual Gross Salary (Ushs)					

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Omulala Primary School PSCH5530013

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21602	Edepu George Stephen	Education Assistant II	U7	467,685	5,612,220
CR/D/23439	Acung Hellen	Education Assistant II	U7	413,116	4,957,392
CR/D/22835	Ironga Stella Florence	Education Assistant II	U7	452,247	5,426,964
CR/D/21465	Eriau Charles	Education Assistant II	U7	452,247	5,426,964
CR/D/22547	Anyango Jennifer	Education Assistant II	U7	413,116	4,957,392
CR/D/20242	Ebiru James	Senior Education Assista	U6	467,685	5,612,220
CR/D/23460	Asio Jane	Senior Education Assista	U6	473,203	5,678,436
CR/D/20290	Acili Betty	Deputy Head Teacher Gr	U4	634,091	7,609,092
Total Annual Gross Salary (Ushs)					45,280,680

Cost Centre : Orimai Primary School PSCH5530218

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23308	Atim Agnes Oguti	Education Assistant II	U7	413,116	4,957,392
CR/D/12289	Ocen Jones	Education Assistant II	U7	467,685	5,612,220
CR/D/20423	Odeke George Francis	Education Assistant II	U7	413,116	4,957,392
CR/D/20033	Ogera Peter	Education Assistant II	U7	467,685	5,612,220
CR/D/23271	Okiror Michael	Education Assistant II	U7	467,685	5,612,220
CR/D/23398	Guto Veronica	Education Assistant II	U7	413,116	4,957,392
CR/D/23112	Amongin Linah	Education Assistant II	U7	413,116	4,957,392
CR/D/21487	Amoding Elizabeth	Education Assistant II	U7	452,247	5,426,964
CR/D/21479	Alugo Stellah	Education Assistant II	U7	467,685	5,612,220
CR/D/23369	Oyergui Phoebe Cleonice	Education Assistant II	U7	467,685	5,612,220
CR/D/22097	Nabisso Christine	Senior Education Assista	U6	504,856	6,058,272
CR/D/21502	Apeso Oliver Jonnah	Senior Education Assista	U6	467,685	5,612,220
CR/D/21168	Ikwap Beatrice Frances	Senior Education Assista	U6	467,685	5,612,220
Total Annual Gross Salary (Ushs)					70,600,344

Cost Centre : Otatai Primary School 5530219

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
xxxxxxx	Akao Catherine	Education Assistant II			
Total Annual Gross Salary (Ushs)					

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Otatai Primary School PSCH5530219

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22800	Auna Michael	Education Assistant II	U7	452,247	5,426,964
CR/D/23122	Aguro Regina	Education Assistant II	U7	467,685	5,612,220
CR/D/23534	Acao Catherine	Education Assistant II	U7	413,116	4,957,392
CR/D/20099	Eladu George Michael (missi	Education Assistant II	U7	467,685	5,612,220
CR/D/21091	Ajur Conssy	Education Assistant II	U7	467,685	5,612,220
CR/D/20099	Eladu George Michael	Education Assistant II	U7	467,685	5,612,220
CR/D/23141	Akwii Ketty	Education Assistant II	U7	413,116	4,957,392
CR/D/23211	Amajo Stella Rose	Education Assistant II	U7	413,116	4,957,392
CR/D/20283	Asio Angella Rose	Education Assistant II	U7	467,685	5,612,220
CR/D/20359	Aguti Phoebe	Education Assistant II	U7	467,685	5,612,220
CR/D/22720	Amayo Juliet Eunice	Education Assistant II	U7	452,247	5,426,964
CR/D/20371	Akware Hellen	Education Assistant II	U7	467,685	5,612,220
CR/D/21514	Atim Catherine	Senior Education Assista	U6	473,203	5,678,436
CR/D/22463	Olaboro Faucett	Head Teacher Grade One	U4	957,010	11,484,120
Total Annual Gross Salary (Ushs)					82,174,200

Cost Centre : Soroti Core Primary Teachers College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
xxx	Ochwo Geofrey	Senior Accounts Assistan			
UTS/W/2015	Wegulo M. Lewis	Tutor			
Total Annual Gross Salary (Ushs)					

Cost Centre : Soroti Core Primary Teachers College TERT5530269

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/E/373	Ecibu Joseph	Cook	U8	202,521	2,430,252
UTS/E/376	Epielu Joseph	Askari	U8	202,521	2,430,252
UTS/E/374	Ewou James	Cook	U8	226,517	2,718,204
UTS/E/374	Isimai Medhi	Pump Attendant	U8	202,521	2,430,252
UTS/E/377	Okello Micheal	Askari	U8	218,197	2,618,364
UTS/E/375	Otiema Jane	Waitress	U8	202,521	2,430,252
UTS/A/2/1157	Akello F. Agnes	Office Typist	U7	396,990	4,763,880
UTS/A/5894	Amuriat James	Tutor	U6	542,955	6,515,460

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Soroti Core Primary Teachers College TERT5530269

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/2/1133	Amuge Winnie Petri	Pool Steneographer	U6	437,221	5,246,652
UTS/E/1136	Ejolu John	Tutor	U5	636,130	7,633,560
UTS/E/1037	Ejolu Patrick Okolong	Tutor	U5	636,130	7,633,560
UTS/E/1054	Elesu Anthony	Tutor	U5	580,146	6,961,752
UTS/O/4644	Omeet Francis	Tutor	U5	636,130	7,633,560
UTS/E/867	Epau David Akeng	Tutor	U5	636,130	7,633,560
UTS/1/531	Imalingat James Richard	Tutor	U5	636,130	7,633,560
UTS/E/730	Esamu James	Tutor	U5	636,130	7,633,560
UTS/O/6303	Omoding Julius	Tutor	U5	636,130	7,633,560
UTS/O/8608	Omurwok Alex	Tutor	U5	636,130	7,633,560
UTS/O/1285	Omoding George Albert	Tutor	U5	500,987	6,011,844
UTS/E/828	Elasu Enaru Dominic	Tutor	U5	636,130	7,633,560
UTS/O/2574	Okello John Peter	Tutor	U5	580,146	6,961,752
UTS/A/4562	Ochwo Geofrey	Senior Accounts Assistan	U5	604,599	7,255,188
UTS/O/5305	Ogwang James	Tutor	U5	636,130	7,633,560
UTS/O/84/87	Opus Michael	Tutor	U5	561,181	6,734,172
UTS/A/2188	Asiba Francis	Tutor	U5	758,050	9,096,600
UTS/A/2/1200	Apitta Lucy Felicity	Catering Officer	U5	461,673	5,540,076
UTS/A/4889	Alegan E. Amos	Tutor	U5	625,319	7,503,828
UTS/A/4920	Adiit Margaret	Tutor	U5	736,680	8,840,160
UTS/O/8253	Okiror John Peter	Tutor	U5	636,130	7,633,560
UTS/1/561	Isina Christine Miriam	Tutor	U4	808,128	9,697,536
UTS/O/2733	Okwi Charles	Senior Tutor	U4	813,470	9,761,640
UTS/O/2567	Osekeny Stephen Joshua	Senior Tutor	U4	813,470	9,761,640
UTS/T/2242	Tino Emmie Dorothy	Tutor	U4	813,470	9,761,640
UTS/O/2783	Okello Elwaru Daniel	Senior Tutor	U4	813,470	9,761,640
UTS/O/2579	Ojangole John Max	Senior Tutor	U4	813,470	9,761,640
UTS/A/4482	Amuron Frances Egadu	Tutor	U4	813,470	9,761,640
UTS/E/656	Elasu John Mackay	Tutor	U4	813,470	9,761,640
UTS/O/5167	Ogole John William	Tutor	U4	813,470	9,761,640
UTS/E/1015	Echwau Echulau Wilfred	Tutor	U4	780,157	9,361,884
UTS/1/369	Imalinga Alice Beatrice	Senior Tutor	U4	813,470	9,761,640

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Soroti Core Primary Teachers College TERT5530269

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/E/644	Epulu John Micheal	Tutor	U4	813,470	9,761,640
UTS/A/983	AmonginTukei Jane Immacu	Senior Tutor	U4	813,470	9,761,640
UTS/E/465	Emulli Charles Stephen Inno	Tutor	U4	748,627	8,983,524
UTS/A/2658	Asio Grace	Senior Tutor	U4	813,470	9,761,640
UTS/A/1746	Abilu Richard Patrick	Tutor	U4	748,627	8,983,524
UTS/O/4665	Ogworro James	Senior Tutor	U3	1,035,615	12,427,380
UTS/A/1571	Amukun James Silvest	Deputy Principal	U2	1,720,539	20,646,468
UTS/A/1339	Alomu Awou Patrick Shealte	Principal Tutor	U2	1,049,878	12,598,536
UTS/O/2771	Ololo Graphes	Principal Tutor	U2	1,049,878	12,598,536
UTS/E/331	Enyutu Samuel	Principal	U1	1,767,634	21,211,608
UTS/E/491	Emuron William Ogwel	Deputy Principal	U1	1,720,539	20,646,468
Total Annual Gross Salary (Ushs)					434,753,244

Subcounty / Town Council / Municipal Division : Gweri Sub County

Cost Centre : Abelet Primary School PSCH5530223

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21491	Akello Frances	Education Assistant II	U7	467,685	5,612,220
CR/D /23045	Apio Ketty	Education Assistant II	U7	445,095	5,341,140
CR/D/22973	Emedu Richard	Education Assistant II	U7	467,685	5,612,220
CR/D/23205	Eyedu Jean Godfrey	Education Assistant II	U7	413,116	4,957,392
CR/D/23557	Kedi Richard	Education Assistant II	U7	413,116	4,957,392
CR/D/20269	Agwang Jesca	Education Assistant II	U7	467,685	5,612,220
CR/D/22649	Okia Daniel	Education Assistant II	U7	467,685	5,612,220
CR/D/21742	Opit Isaac Newton	Education Assistant II	U7	467,685	5,612,220
CR/D/22365	Otim Peter	Education Assistant II	U7	467,685	5,612,220
CR/D/22917	Ongodia John Partrick	Education Assistant II	U7	467,685	5,612,220
CR/D /20400	Imaligant Caroline	Senior Education Assista	U5	506,151	6,073,812
CR/D /2215	Ongorok Charles	Head Teacher Grade One	U4	957,010	11,484,120
Total Annual Gross Salary (Ushs)					72,099,396

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Amoroto Primary School PSCH5530224

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23301	Iyogil Angel;Ah Judith	Education Assistant II	U7	467,685	5,612,220
CR/D/23361	Okwii Moses Charles	Education Assistant II	U7	438,119	5,257,428
CR/D/20754	Epidu Engwau Joseph	Education Assistant II	U7	467,685	5,612,220
CR/D/21565	Aujo Florence	Education Assistant II	U7	467,685	5,612,220
CR/D/22949	Asaku Alex	Education Assistant II	U7	467,685	5,612,220
CR/D/22011	Amwanyo Angella	Education Assistant II	U7	452,247	5,426,964
CR/D/21577	Ameso Leah	Education Assistant II	U7	424,676	5,096,112
CR/D/20404	Nume Stella	Education Assistant II	U7	452,247	5,426,964
CR/D/21354	Odongo George Francis	Senior Education Assista	U6	478,504	5,742,048
CR/D/20370	Ikoolit Mary Josphine	Head Teacher Grade Fou	U5	497,190	5,966,280
Total Annual Gross Salary (Ushs)					55,364,676

Cost Centre : Amusia Primary School PSCH5530016

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20860	Egiru Martin	Education Assistant II	U7	467,685	5,612,220
CR/D/20880	Ebegu Odela Michael	Education Assistant II	U7	467,685	5,612,220
CR/D/23217	Ejiet Daniel	Education Assistant II	U7	413,116	4,957,392
CR/D/23277	Odeke Samuel	Education Assistant II	U7	431,309	5,175,708
CR/D/22854	Okello Oleteh Charles	Senior Education Assista	U7	481,858	5,782,296
CR/D/22581	Okot John	Education Assistant II	U7	467,685	5,612,220
CR/D/22400	Otim John Vincent	Education Assistant II	U7	467,685	5,612,220
CR/D/22983	Auko Deborah	Education Assistant II	U7	413,116	4,957,392
CR/D/21516	Opolot Moses	Senior Education Assista	U6	481,858	5,782,296
Total Annual Gross Salary (Ushs)					49,103,964

Cost Centre : Angopet Primary School 5530220

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
xxxxxxx	Odeke John Francis	xxxxxxx			
Total Annual Gross Salary (Ushs)					

Cost Centre : Angopet Primary School PSCH5530220

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Angopet Primary School PSCH5530220

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22220	Ochela Abraham	Education Assistant II	U7	467,685	5,612,220
CR/D/20448	Atoke Harriet	Education Assistant II	U7	467,685	5,612,220
CR/D/20879	Esangu Stephen .O.	Education Assistant II	U7	467,685	5,612,220
CR/D/20409	Naizuli Juliet	Education Assistant II	U7	452,247	5,426,964
CR/D/23048	Abuno Stella	Education Assistant II	U7	413,116	4,957,392
CR/D/20519	Ariko Lawrence	Education Assistant II	U7	467,685	5,612,220
CR/D/20294	Anyiko Anna	Education Assistant II	U7	467,685	5,612,220
CR/D/23019	Akello Jane Florence	Education Assistant II	U7	467,685	5,612,220
CR/D/22922	Ajuko Anna Grace	Education Assistant II	U7	467,685	5,612,220
CR/D/22920	Adulai Grace	Education Assistant II	U7	467,685	5,612,220
CR/D/20481	Openya Simon Peter	Education Assistant II	U7	467,685	5,612,220
CR/D/22516	Okurut Olupot Lawrence	Senior Education Assista	U6	469,604	5,635,248
CR/D/20957	Oriokot Joyce Mary Asio	Deputy Head Teacher Gr	U5	512,077	6,144,924
CR/D/20429	Okipi Joseph Charles	Head Teacher Grade Two	U4	822,438	9,869,256
Total Annual Gross Salary (Ushs)					82,543,764

Cost Centre : Awaliwal Primary School 5530225

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
xxxxxxx	Eyamu Vincent (missing)	Education Assistant II			
xxxxxxx	Atol John Henry	Education Assistant II			
Total Annual Gross Salary (Ushs)					

Cost Centre : Awaliwal Primary School PSCH5530225

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20827	Ekotu John Peter	Education Assistant II	U7	452,247	5,426,964
CR/D/22575	Akior Stella	Education Assistant II	U7	438,119	5,257,428
CR/D/ 23064	Aono Esther	Education Assistant II	U7	467,685	5,612,220
CR/D/23411	Apio Christine	Education Assistant II	U7	413,116	4,957,392
CR/D/23391	Opejo Set	Education Assistant II	U7	413,116	4,957,392
CR/D/22020	Atol John Henry	Education Assistant II	U7	467,685	5,612,220
CR/D/22180	Okure Christine Josephine	Education Assistant II	U7	467,685	5,612,220
CR/D/20658	Eyamu Vincent (missing)	Education Assistant II	U7	467,685	5,612,220

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Awaliwal Primary School PSCH5530225

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23237	Obilakol Emmy	Education Assistant II	U7	413,116	4,957,392
CR/D/20951	Ocom Lawrence	Education Assistant II	U7	467,685	5,612,220
CR/D/20533	Odongo Geoege Stephen	Education Assistant II	U7	467,685	5,612,220
CR/D/22530	Agwau George Paul	Education Assistant II	U7	467,685	5,612,220
CR/D/20614	Orikoi Oriokot John Sam	Education Assistant II	U7	467,685	5,612,220
CR/D/21473	Akior Mary Goretti	Senior Education Assista	U6	413,116	4,957,392
CR/D/21525	Aigo Mary Goretti	Head Teacher Grade One	U4	817,366	9,808,392
Total Annual Gross Salary (Ushs)					85,220,112

Cost Centre : Awoja Bridge Primary School PSCH5530009

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23523	Ochen Tom	Education Assistant II	U7	413,116	4,957,392
CR/D/2287	Osekel George O.	Education Assistant II	U7	467,685	5,612,220
CR/D/22820	Omadi Ellis	Education Assistant II	U7	452,247	5,426,964
CR/D/22910	Okior Emmanuel	Education Assistant II	U7	413,116	4,957,392
CR/D/23215	Ekau Simon	Education Assistant II	U7	452,247	5,426,964
CR/D/23475	Auren Ann Rebecca	Education Assistant II	U7	452,247	5,426,964
CR/D/22979	Asio Jane	Education Assistant II	U7	413,116	4,957,392
CR/D/23545	Akwi Robinah	Education Assistant II	U7	413,116	4,957,392
CR/D/23538	Oleer Pius	Education Assistant II	U7	413,116	4,957,392
CR/D/21392	Esogu Wiliam	Senior Education Assista	U6	473,203	5,678,436
Total Annual Gross Salary (Ushs)					52,358,508

Cost Centre : Awoja Primary School 5530221

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
xxxxxxx	Akello Angella Florence (mi	Education Assistant II			
xxxxxxx	Okior James Ogulei (missin	Education Assistant II			
Total Annual Gross Salary (Ushs)					

Cost Centre : Awoja Primary School PSCH5530221

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23517	Ongimu Paul	Education Assistant II	U7	413,116	4,957,392

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Awoja Primary School PSCH5530221

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR /D/22710	Auret Francis	Education Assistant II	U7	467,685	5,612,220
CR/D/22200	Emong James Fidel	Education Assistant II	U7	467,685	5,612,220
CR /D/21660	Epenu Julius	Education Assistant II	U7	467,685	5,612,220
CR/D/20144	Esiangu David Alex	Education Assistant II	U7	467,685	5,612,220
CR/D/21982	Ojebe Robert Evans	Education Assistant II	U7	467,685	5,612,220
CR/D/21364	Okello John Michael	Education Assistant II	U7	467,685	5,612,220
CR/D/20073	Okwaput Joseph Lister	Education Assistant II	U7	467,685	5,612,220
CR/D/22944	Amongin Gorretty	Education Assistant II	U7	467,685	5,612,220
CR/D/22497	Akello Angella Florence	Education Assistant II	U7	445,095	5,341,140
CR/D/23081	Abeja Faith	Education Assistant II	U7	467,685	5,612,220
CR/D/23052	Aboko Immaculate	Education Assistant II	U7	413,116	4,957,392
CR/D/22038	Achao Alice	Education Assistant II	U7	413,116	4,957,392
CR/D/23397	Adong Dinah	Education Assistant II	U7	413,116	4,957,392
CR/D/20292	Agaret Emmanuel	Education Assistant II	U7	413,116	4,957,392
CR/D/20074	Asekenye Mary Frances	Senior Education Assista	U6	467,685	5,612,220
CR/D/23352	Okiror James Ogulei	Deputy headteacher Grad	U4	736,680	8,840,160
CR/D/23394	Aipo Jane Louise	Deputy Head Teacher Gr	U4	817,366	9,808,392
CR/D/22873	Wabwire Charles Bernard	Head Teacher Grade One	U4	951,470	11,417,640
Total Annual Gross Salary (Ushs)					116,316,492

Cost Centre : Dokolo Gweri Primary School PSCH5530226

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20512	Choda Emmanuel	Education Assistant II	U7	413,116	4,957,392
CR/D/22276	Omoding Joseph	Education Assistant II	U7	467,685	5,612,220
CR/D/23289	Ojur David	Education Assistant II	U7	467,685	5,612,220
CR/D/23420	Kiyai Carolyn Atai	Education Assistant II	U7	413,116	4,957,392
CR/D/23561	Ejuku Samuel	Education Assistant II	U7	413,116	4,957,392
CR/D/23075	Choda Emmanuel	Education Assistant II	U7	467,685	5,612,220
CR/D/20357	Akeru Levi	Education Assistant II	U7	467,685	5,612,220
CR/D/23344	Akello Phoebe	Education Assistant II	U7	467,685	5,612,220
CR/D/23261	Agwang Eseza Opoi	Education Assistant II	U7	467,685	5,612,220
CR/D/22010	Amogin Oumo Peninah	Senior Education Assista	U6	478,504	5,742,048

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Dokolo Gweri Primary School PSCH5530226

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23359	Ongorok Ruth Margaret	Head Teacher Grade One	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					64,049,184

Cost Centre : Gweri Primary School 5530227

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21620	Ekwamu Arego Eriaku Mary	Head Teacher Grade One			
Total Annual Gross Salary (Ushs)					

Cost Centre : Gweri Primary School PSCH5530227

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20740	Anyait Miriam	Education Assistant II	U7	467,685	5,612,220
CR/D/23172	Abulo Grace	Education Assistant II	U7	413,116	4,957,392
CR/D/23320	Naloda Robert	Education Assistant II	U7	413,116	4,957,392
CR/D/23170	Atiang Veronicah	Education Assistant II	U7	413,116	4,957,392
CR/D/20034	Onyunyura John Stephen	Education Assistant II	U7	452,247	5,426,964
CR/D/22187	Elonyu David	Education Assistant II	U7	467,685	5,612,220
CR/D/20393	Ikungo David Livingstone(m	Education Assistant II	U7	467,685	5,612,220
CR/D/23367	Isamat Peter	Education Assistant II	U7	452,247	5,426,964
CR/D/23395	Ebeu James	Education Assistant II	U7	413,116	4,957,392
CR/D/20168	Edagu Samuel	Education Assistant II	U7	467,685	5,612,220
CR/D/20943	Opio John Michael	Education Assistant II	U7	467,685	5,612,220
CR/D/22051	Asire Christine	Senior Education Assista	U6	485,691	5,828,292
CR/D/20526	Irotot George William	Head Teacher Grade Thr	U5	609,421	7,313,052
CR/D/21620	Ekwamu Arego Eriaku Mary	Head Teacher Grade One	U4	609,421	7,313,052
Total Annual Gross Salary (Ushs)					79,198,992

Cost Centre : Gweri Secondary School SSCH5530004

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/E/730	Apio Immaculate	Library Assistant	U7	340,601	4,087,212
UTS/E/729	Epam Moses	Labaratory Assistant	U7	340,601	4,087,212
UTS/A/6446	Aciro Caroline	Assistant Education Offic	U5	500,987	6,011,844
UTS/E/8251	Ayura Elizabeth	Assistant Education Offic	U5	500,987	6,011,844

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Gweri Secondary School SSCH5530004

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/8595	Bogere Patrick	Assistant Education Office	U5	542,955	6,515,460
UTS/I/866	Ijala Joyce	Assistant Education Office	U5	500,987	6,011,844
UTS/B/2749	Ecungu Isaiah	Assistant Education Office	U5	500,987	6,011,844
UTS/E/2739	Edayu Charles	Assistant Education Office	U5	534,111	6,409,332
UTS/E/731	Edu Tonny	Senior Accounts Assistan	U5	500,987	6,011,844
UTS/E/732	Ejoku Leonard	Assistant Education Office	U5	625,319	7,503,828
UTS/E/2746	Edayu Anthony	Assistant Education Office	U5	500,987	6,011,844
UTS/O/15128	Otala James Bruno	Assistant Education Office	U5	500,987	6,011,844
UTS/O/1827	Opolot Joseph	Assistant Education Office	U5	516,936	6,203,232
UTS/A/14644	Akello Mary	Education Officer	U4	736,680	8,840,160
UTS/A/10527	Adula Cecilia	Education Officer	U4	736,680	8,840,160
UTS/E/1232	Echeru John Moses	Education Officer	U4	957,010	11,484,120
UTS/O/2951	Oryema Johnson Ocitti	Head Teacher	1,092,443	1,270,094	15,241,128
Total Annual Gross Salary (Ushs)					121,294,752

Cost Centre : Ogwolo Primary school 5530019

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D23047	Alaun Daniel	Education Assistant II			
Total Annual Gross Salary (Ushs)					

Cost Centre : Omugenya Odela Primary School PSCH5530037

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22527	Akurut Hellen Scovia	Education Assistant II	U7	467,685	5,612,220
CR/D/21794	Eduku Kenneth	Education Assistant II	U7	467,685	5,612,220
CR/D/23292	Okiror Robert	Education Assistant II	U7	413,116	4,957,392
CR/D/21521	Okello Gabriel	Education Assistant II	U7	467,685	5,612,220
CR/D/222207	Odeke Patrick	Education Assistant II	U7	467,685	5,612,220
CR/D/21792	Eriaku Johnson (missing)	Education Assistant II	U7	467,685	5,612,220
CR/D/22993	Ekolu Julius	Education Assistant II	U7	467,685	5,612,220
CR/D/23434	Apedu Samuel	Education Assistant II	U7	413,116	4,957,392
CR/D/22532	Akello Anna Mary	Education Assistant II	U7	413,116	4,957,392
CR/D/20155	Emaju John	Education Assistant II	U7	467,685	5,612,220

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Omugenya Odela Primary School PSCH5530037

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20687	Agudo Grace	Senior Education Assista	U6	467,685	5,612,220
CR/D/21192	Otim Stephen	Head Teacher Grade Thr	U5	512,077	6,144,924
Total Annual Gross Salary (Ushs)					65,914,860

Cost Centre : Omugenya Primary School PSCH5530228

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22855	Enou James	Education Assistant II	U7	413,116	4,957,392
CR/D/22068	Okiring Francis	Education Assistant II	U7	467,685	5,612,220
CR/D/23109	Amoding Jane	Education Assistant II	U7	452,247	5,426,964
CR/D/21366	Opolot Robert	Education Assistant II	U7	452,247	5,426,964
CR/D/22926	Atubo Lydia	Education Assistant II	U7	467,685	5,612,220
CR/D/22296	Oumo Alex	Education Assistant II	U7	467,685	5,612,220
CR/D/22906	Adongu Egadu John Peter	Education Assistant II	U7	467,685	5,612,220
CR/D/22959	Ejadu Ben	Senior Education Assista	U6	481,858	5,782,296
CR/D/22426	Atera Michael	Head Teacher Grade Thr	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					51,355,548

Cost Centre : Opar Primary School PSCH5530222

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21685	Onyunyura John	Education Assistant II	U7	467,685	5,612,220
CR/D/23098	Ikiror Jannet Rose	Education Assistant II	U7	452,247	5,426,964
CR/D/22670	Ewalu Wilson	Education Assistant II	U7	431,309	5,175,708
CR/D/23038	Elungat Charles	Education Assistant II	U7	413,116	4,957,392
CR/D/23525	Eganyu Godfrey	Education Assistant II	U7	413,116	4,957,392
CR/D/22334	Aodu John	Education Assistant II	U7	452,247	5,426,964
CR/D/22744	Anita Mary Cecilia	Education Assistant II	U7	467,685	5,612,220
CR/D/22619	Imalingat Hellen Betty	Education Assistant II	U7	467,685	5,612,220
CR/D/23171	Akello Harriet	Education Assistant II	U7	413,116	4,957,392
CR/D/22181	Okiror Betty Ayaro	Senior Education Assista	U7	481,858	5,782,296
CR/D/20081	Okello Samuel Hillary	Education Assistant II	U7	467,685	5,612,220
CR/D/23539	Ochom James Peter	Education Assistant II	U7	413,116	4,957,392
CR/D/22542	Agelu Samuel	Education Assistant II	U7	413,116	4,957,392

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Opar Primary School PSCH5530222

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20955	Oryokot Erasmus	Senior Education Assista	U6	467,685	5,612,220
CR/D/21629	Egabu John Stephen	Head Teacher Grade One	U4	817,366	9,808,392
Total Annual Gross Salary (Ushs)					84,468,384

Cost Centre : Opucet Primary School PSCH5530364

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20098	Engonu Kenneth	Education Assistant II	U7	445,095	5,341,140
CR/D/22021	Anyait Stella	Education Assistant II	U7	467,685	5,612,220
CR/D/22340	Adong Catherine	Education Assistant II	U7	467,685	5,612,220
CR/D/23159	Alamai Phoebe Catherine	Education Assistant II	U7	413,116	4,957,392
CR/D/21404	Okitoi Michael	Education Assistant II	U7	445,095	5,341,140
CR/D/23009	Amede Stella	Education Assistant II	U7	413,116	4,957,392
CR/D/21406	Okurut Alfred	Education Assistant II	U7	467,685	5,612,220
CR/D/23178	Ariko Charles	Education Assistant II	U7	413,116	4,957,392
CR/D/20302	Awor Florence Grace	Education Assistant II	U7	467,685	5,612,220
CR/D/22552	Eloyu Peter	Education Assistant II	U7	467,685	5,612,220
CR/D/21405	Okiror Partrick	Education Assistant II	U7	413,116	4,957,392
CR/D/21481	Amongin Hellen Deborah	Senior Education Assista	U6	481,858	5,782,296
CR/D/20039	Okiror Jane	Head Teacher Grade Thr	U5	589,228	7,070,736
Total Annual Gross Salary (Ushs)					71,425,980

Cost Centre : Takaramiam Primary School PSCH5530014

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23028	Okiror Richard	Education Assistant II	U7	413,116	4,957,392
CR/D/21464	Emaru Jimmy	Education Assistant II	U7	467,685	5,612,220
CR/D/21923	Epedu Partrick (missing)	Education Assistant II	U7	467,685	5,612,220
CR/D/20384	Imodingot Stephen	Education Assistant II	U7	467,685	5,612,220
CR/D/22689	Aisu Joseph	Education Assistant II	U7	424,676	5,096,112
CR/D/22618	Ojur Musa	Education Assistant II	U7	467,685	5,612,220
CR/D/20779	Omuya Stephen	Education Assistant II	U7	413,116	4,957,392
CR/D/20551	Odiit Basil	Education Assistant II	U7	452,247	5,426,964
CR/D/21978	Onyige Julius	Education Assistant II	U7	467,685	5,612,220

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Takaramiam Primary School PSCH5530014

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22689	Aisu Joseph (missing)	Education Assistant II	U7	424,676	5,096,112
CR/D/22077	Emesu John Robert	Head Teacher Grade Thr	U5	594,542	7,134,504
Total Annual Gross Salary (Ushs)					60,729,576

Cost Centre : Telamot Primary School PSCH5530229

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20538	Ocana James	Education Assistant II	U7	467,685	5,612,220
CR/D/20577	Ochen Joseph	Education Assistant II	U7	467,685	5,612,220
CR/D/22318	Esudu John	Education Assistant II	U7	467,685	5,612,220
CR/D/22333	Alomu Joseph	Education Assistant II	U7	467,685	5,612,220
CR/D/22012	Alomu Constatne	Education Assistant II	U7	467,685	5,612,220
CR/D/22787	Alayo Beatrice	Education Assistant II	U7	467,685	5,612,220
CR/D/22013	Akello Josephine	Education Assistant II	U7	467,685	5,612,220
CR/D/22788	Opus Johnson	Education Assistant II	U7	467,685	5,612,220
CR/D/22610	Echengu David	Education Assistant II	U7	467,685	5,612,220
CR/D/20832	Eumu Richard	Senior Education Assista	U6	467,685	5,612,220
CR/D/23123	Esilu Julius	Deputy Head Teacher Gr	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					65,883,840

Subcounty / Town Council / Municipal Division : Kamuda Sub County

Cost Centre : Aboket Primary School PSCH5530231

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20003	Ebongo Richard	Education Assistant II	U7	467,685	5,612,220
CR/D/20029	Otudengo Geofrey	Education Assistant II	U7	467,685	5,612,220
CR/D/21790	Ediru Dennis	Education Assistant II	U7	438,119	5,257,428
CR/D/23508	Ebiaru Moses	Education Assistant II	U7	413,116	4,957,392
CR/D/22257	Awiro Catharine	Education Assistant II	U7	438,119	5,257,428
CR/D/20433	Omiat Moses	Senior Education Assista	U6	467,685	5,612,220
CR/D/23510	Elweru Moses	Senior Education Assista	U6	413,116	4,957,392
CR/D/12315	Okurut John Opolot	Head Teacher Grade Thr	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					44,579,352

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Agama primary School PSCH5530393

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22852	Ecetu Julius	Education Assistant II	U7	452,247	5,426,964
CR/D/21372	Edyangu Raphael	Education Assistant II	U7	452,247	5,426,964
CR/D/22161	Onoria Peter	Education Assistant II	U7	467,685	5,612,220
CR/D/20658	Eyamu Vincent	Education Assistant II	U7	459,574	5,514,888
CR/D/21136	Emiru James Peter	Education Assistant II	U7	438,119	5,257,428
CR/D/20355	Adongoladongo Gonzanga	Education Assistant II	U7	467,685	5,612,220
CR/D/23365	Amulen Jane	Education Assistant II	U7	467,685	5,612,220
CR/D/20135	Akiror Rose	Education Assistant II	U7	459,574	5,514,888
CR/D/21213	AKELLO AGNES	Senior Education Assista	U6	467,685	5,612,220
CR/D/20828	Eilu John Peter	Head teacher Grade Four	U6	504,856	6,058,272
CR/D/23365	Esenu George Washington	Senior Education Assista	U6	481,858	5,782,296
Total Annual Gross Salary (Ushs)					61,430,580

Cost Centre : Agora Primary School PSCH5530232

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22501	Amoding Magdalene	Education Assistant II	U7	467,685	5,612,220
CR/D/23250	Amongin Margaret	Education Assistant II	U7	438,119	5,257,428
CR/D/23373	Apilo Doreen	Education Assistant II	U7	413,116	4,957,392
CR/D/22786	Asibo Agnes	Education Assistant II	U7	467,685	5,612,220
CR/D/20853	Ebwongu Moses	Education Assistant II	U7	467,685	5,612,220
CR/D/21133	Esaete Christine Hellen	Education Assistant II	U7	467,685	5,612,220
CR/D/23494	Ewau Paul	Education Assistant II	U7	413,116	4,957,392
CR/D/20278	Aino Dorothy Ruth	Senior Education Assista	U7	467,685	5,612,220
CR/D/23107	Oedo George Moses	Education Assistant II	U7	413,116	4,957,392
CR/D/22230	Okello David	Education Assistant II	U7	459,574	5,514,888
CR/D/23051	Okiring Stephen	Education Assistant II	U7	459,574	5,514,888
CR/D/23423	Kiyai Joyce	Education Assistant II	U7	413,116	4,957,392
CR/D/20082	Ongodia Grace	Senior Education Assista	U6	478,504	5,742,048
CR/D/21595	Alum Sarah Beatrice	Deputy Head Teacher Gr	U4	794,002	9,528,024
Total Annual Gross Salary (Ushs)					79,447,944

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Ainit Primary School PSCH5530233

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23002	Emaju Solomon	Deputy Head Teacher Gr	438,082	512,077	6,144,924
CR/D/23337	Etieku Emmanuel	Head Teacher Grade Fou	388,553	489,524	5,874,288
CR/D/20915	Imede Lucy	Education Assistant II	374,148	467,685	5,612,220
CR/D/22598	Emalu John Michael	Education Assistant II	374,148	467,685	5,612,220
CR/D/21006	Eyaku Stephen	Education Assistant II	374,148	467,685	5,612,220
CR/D/22577	Oriokot John Michael	Education Assistant II	374,148	467,685	5,612,220
CR/D/21775	Atim Janet	Senior Education Assista	378,203	478,504	5,742,048
CR/D/21009	Esingu Moses	Education Assistant II	367,659	467,685	5,612,220
CR/D/22898	Aguro Agnes	Education Assistant II	350,495	445,095	5,341,140
CR/D/20226	Elochu Bellfornds	Education Assistant II	345,047	438,119	5,257,428
CR/D/22889	Eregu Dennis	Education Assistant II	330,493	418,196	5,018,352
CR/D/23521	Olupot John Fra Ncis	Education Assistant II	326,508	413,116	4,957,392
CR/D/23513	Achen Bennah	Education Assistant II	326,508	413,116	4,957,392
CR/D/22977	Akaje Sekina	Education Assistant II	326,508	413,116	4,957,392
Total Annual Gross Salary (Ushs)					76,311,456

Cost Centre : Amotot Primary School PSCH5530007

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23309	Adongo Ruth	Education Assistant II	U7	413,116	4,957,392
CR/D/21995	Ayaro Angella .W. Akello	Education Assistant II	U7	467,685	5,612,220
CR/D/22754	Maraka Athanasius	Education Assistant II	U7	413,116	4,957,392
CR/D/20036	Odongo Michael	Education Assistant II	U7	467,685	5,612,220
CR/D/23556	Okwii Emmanuel Baron	Education Assistant II	U7	413,116	4,957,392
CR/D/22142	Opolot Samuel	Education Assistant II	U7	438,119	5,257,428
CR/D/21755	Oribo Alex	Education Assistant II	U7	467,685	5,612,220
CR/D/21061	Achom Walubuga	Education Assistant II	U7	467,685	5,612,220
CR/D/20471	Aruto Angela	Senior Education Assista	U6	467,685	5,612,220
CR/D/20729	Aguro Faith	Head Teacher Grade Fou	U5	485,691	5,828,292
Total Annual Gross Salary (Ushs)					54,018,996

Cost Centre : Kamuda Primary School PSCH5530230

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Kamuda Primary School PSCH5530230

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22703	Alupo Catherine Sandra	Education Assistant II	U7	445,095	5,341,140
CR/D/23377	Elalu Joseph	Education Assistant II	U7	467,685	5,612,220
CR/D/23364	Eliau Michael(missing)	Education Assistant II	U7	452,247	5,426,964
CR/D/22774	Eyoku George	Education Assistant II	U7	467,685	5,612,220
CR/D/20493	Ocen John Michael	Education Assistant II	U7	467,685	5,612,220
CR/D/20072	Opolot Michael	Education Assistant II	U7	467,685	5,612,220
CR/D/22481	Eriau Martin	Head Teacher Grade One	U4	951,470	11,417,640
CR/D/20279	Agero Deborah	Senior Education Assista	371,304	467,685	5,612,220
CR/D/22848	Acen Teddy	Education Assistant II	374,148	467,685	5,612,220
CR/D/22430	Adweo Betty Beatrice	Education Assistant II	367,659	467,685	5,612,220
CR/D/22864	Akoniki Albert Joseph	Education Assistant II	326,508	413,116	4,957,392
Total Annual Gross Salary (Ushs)					66,428,676

Cost Centre : Lalle Primary School PSCH5530234

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20414	Irwot Naume Ruth	Education Assistant II	U7	467,685	5,612,220
CR/D/20669	Eudu John	Education Assistant II	U7	467,685	5,612,220
CR/D/22987	Elapu Joseph	Education Assistant II	U7	413,116	4,957,392
CR/D/20389	Ikide Florence	Education Assistant II	U7	467,685	5,612,220
CR/D/22803	Okello Moses Muhumuza	Education Assistant II	U7	467,685	5,612,220
CR/D/20707	Atusa George Albert	Education Assistant II	U7	445,095	5,341,140
CR/D/21079	Aonu Moses	Education Assistant II	U7	467,685	5,612,220
CR/D/23188	Akong Betty	Education Assistant II	U7	413,116	4,957,392
CR/D/22100	Emenyu John	Education Assistant II	U7	467,685	5,612,220
CR/D/21507	Atenu John William	Education Assistant II	U7	467,685	5,612,220
CR/D/21646	Oyaba Thomas	Education Assistant II	U7	467,685	5,612,220
CR/D/22192	Lamunu Stella	Senior Education Assista	U6	469,604	5,635,248
CR/D/21335	Apalu Silver	Head Teacher Grade Thr	491,649	579,427	6,953,124
Total Annual Gross Salary (Ushs)					72,742,056

Cost Centre : Lilim Primary School PSCH5530007

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Lilim Primary School PSCH5530007

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20398	Idopu Rose	Education Assistant II	U7	467,685	5,612,220
CR/D/20113	Eutu Michael	Education Assistant II	U7	467,685	5,612,220
CR/D/21223	Opuna Thomas Elelu	Education Assistant II	U7	413,116	4,957,392
CR/D/21095	Alonya Geoffrey	Education Assistant II	U7	467,685	5,612,220
CR/D/20852	Eliau Richard	Education Assistant II	U7	467,685	5,612,220
CR/D/22804	Epeu Johnson	Senior Education Assista	U7	438,119	5,257,428
CR/D/22810	Eseru Daniel	Education Assistant II	U7	459,574	5,514,888
CR/D/21769	Ekobu Moses	Head Teacher Grade Fou	U5	493,357	5,920,284
Total Annual Gross Salary (Ushs)					44,098,872

Cost Centre : Obuja primary School 5530235

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
xxxxxxxxxx	Orotin Gabriel	Education Assistant II			
Total Annual Gross Salary (Ushs)					

Cost Centre : Obuja Primary School PSCH5530235

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20071	Obela John Hanington	Education Assistant II	U7	438,119	5,257,428
CR/D/22344	Okular John Francis	Education Assistant II	U7	438,119	5,257,428
CR/D/22088	Elamu Joseph	Education Assistant II	U7	467,685	5,612,220
CR/D/23272	Okello Echuli	Education Assistant II	U7	413,116	4,957,392
CR/D/2176	Orotin Gabriel	Education Assistant II	U7	438,119	5,257,428
CR/D/20237	Elimu Robert	Senior Education Assista	U6	473,203	5,678,436
CR/D/20166	Ekadu Peter	Head Teacher Grade Thr	U5	656,197	7,874,364
Total Annual Gross Salary (Ushs)					39,894,696

Cost Centre : Olio Kamuda Primary School PSCH5530236

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22160	Ocung Samson	Head Teacher Grade Thr	452,636	529,151	6,349,812
CR/D/21776	Akayo Florence	Senior Education Assista	371,304	469,604	5,635,248
CR/D/21359	Eobu John Peter	Education Assistant II	374,148	467,685	5,612,220
CR/D/20381	Ameu John Peter	Education Assistant II	374,148	467,685	5,612,220

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Olio Kamuda Primary School PSCH5530236

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23509	Etingu Denis	Education Assistant II	374,148	467,685	5,612,220
CR/D/22763	Imalingat Catherine	Education Assistant II	361,798	459,574	5,514,888
CR/D/23278	Okorom Justine	Education Assistant II	339,741	431,309	5,175,708
CR/D/22696	Ogonga Richard	Education Assistant II	339,741	431,309	5,175,708
CR/D/23077	Ecou John Peter	Education Assistant II	326,508	413,116	4,957,392
CR/D/23510	Alyebo Susan	Education Assistant II	326,508	413,116	4,957,392
CR/D/23053	Ekwighu John Kokas	Education Assistant II	326,508	413,116	4,957,392
CR/D/2001	Amigo Leah Jesca	Education Assistant II	326,508	413,116	4,957,392
Total Annual Gross Salary (Ushs)					64,517,592

Cost Centre : Olobai Kamuda Primary School PSCH5530237

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21063	Acunu Johnson Millton	Education Assistant II	U7	438,119	5,257,428
CR/D/22778	Odiopie Ben Mark	Education Assistant II	U7	459,574	5,514,888
CR/D/23158	Akullo Eunice	Education Assistant II	U7	413,116	4,957,392
CR/D/22770	Otiya Noah	Education Assistant II	U7	467,685	5,612,220
CR/D/22062	Onoria Moses	Education Assistant II	U7	459,574	5,514,888
CR/D/22156	Okipi Joseph	Education Assistant II	U7	467,685	5,612,220
CR/D/23224	Amoding Tophy	Education Assistant II	U7	413,116	4,957,392
CR/D/21347	Eletu Steven	Senior Education Assista	382,803	481,858	5,782,296
Total Annual Gross Salary (Ushs)					43,208,724

Cost Centre : Olong Primary School PSCH5530012

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR /D/22083	Enyimu Sammy Rogers	Education Assistant II	U7	467,685	5,612,220
CR/D/20870	Engwedu William	Head Teacher Grade Thr	U7	579,427	6,953,124
CR/D/21363	Olobo Peter	Education Assistant II	U7	452,247	5,426,964
CR/D/23326	Omede Basil	Education Assistant II	U7	413,116	4,957,392
CR/D/21538	Egiru David	Education Assistant II	U7	467,685	5,612,220
CR/D/20854	Eboku Jacob	Education Assistant II	U7	467,685	5,612,220
CR/D/21370	Ekinu Geoffrey	Education Assistant II	U7	467,685	5,612,220
CR/D/22332	Asango Joyce	Education Assistant II	U7	467,685	5,612,220

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Olong Primary School PSCH5530012

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20372	Alomu William	Senior Education Assista	U6	473,203	5,678,436
Total Annual Gross Salary (Ushs)					51,077,016

Cost Centre : Olwelai Kamuda Primary School PSCH5530374

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23472	Aemo Sarah	Education Assistant II	U7	413,116	4,957,392
CR/D/21616	Ililo Glades	Education Assistant II	U7	467,685	5,612,220
CR/D/20545	Etayu David Silas	Education Assistant II	U7	438,119	5,257,428
CR/D/22327	Ekotu Richard	Senior Education Assista	U7	424,676	5,096,112
CR/D/20183	Egwayu Francis	Education Assistant II	U7	413,116	4,957,392
CR/D/22336	Ariko Charles	Senior Education Assista	U7	413,116	4,957,392
CR/D/22031	Akora Geoffrey	Education Assistant II	U7	467,685	5,612,220
CR/D/21435	Obol John Francis	Education Assistant II	U7	467,685	5,612,220
CR/D/23357	Ameso Suzan	Senior Education Assista	U6	504,856	6,058,272
CR/D/20851	Ewui John	Head Teacher Grade Thr	U5	589,228	7,070,736
Total Annual Gross Salary (Ushs)					55,191,384

Cost Centre : Oyomai Primary School PSCH5530008

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20253	Eucu Charles	Head Teacher Grade Fou	391,619	493,357	5,920,284
CR/D/21362	Etotu Joachim	Education Assistant II	374,148	467,685	5,612,220
CR/D/20722	Apale Joyce	Senior Education Assista	378,203	478,504	5,742,048
CR/D/21482	Acom Sarah	Education Assistant II	367,659	467,685	5,612,220
CR/D/22295	Epongu Julius	Education Assistant II	350,495	445,095	5,341,140
CR/D/22635	Esolu Joseph	Education Assistant II	350,495	445,095	5,341,140
CR/D/20762	Ebolu John	Education Assistant II	345,047	438,119	5,257,428
CR/D/23356	Epieu Martin	Education Assistant II	345,047	438,119	5,257,428
Total Annual Gross Salary (Ushs)					44,083,908

Subcounty / Town Council / Municipal Division : Katine Sub County

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Adamasiko Primary School PSCH5530238

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22331	Acego Rose	Education Assistant II	U7	467,685	5,612,220
CR/D/22505	Aselo Florence	Education Assistant II	U7	467,685	5,612,220
CR/D/23033	Ecelu Samuel	Education Assistant II	U7	459,574	5,514,888
CR/D/20763	Egwecu John Francis	Education Assistant II	U7	467,685	5,612,220
CR/D/23183	Ewalu Julius	Education Assistant II	U7	467,685	5,612,220
CR/D/23516	Ochen Samuel	Education Assistant II	U7	413,116	4,957,392
CR/D/23004	Okwaput Paul	Education Assistant II	U7	467,685	5,612,220
CR/D/23227	Ikilai Elizabeth	Education Assistant II	U7	459,574	5,514,888
CR/D/20419	Okiror John	Senior Education Assista	U6	478,504	5,742,048
CR/D/21273	Adwono Josephine	Senior Education Assista	U6	489,524	5,874,288
CR/D/23116	Oumo Simon	Head Teacher Grade Thr	U5	529,151	6,349,812
CR/D/21448	Opio Simon Peter	Senior Education Assista	U5	506,151	6,073,812
Total Annual Gross Salary (Ushs)					68,088,228

Cost Centre : Agama primary School 5530393

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21213	AKELLO AGNES	Senior Education Assista			
xxxxxxx	AKIROR ROSE	xxxxxxx			
CR/D/23365	AMULEN JANE	Education Assistant II			
xxxxxxx	ECETU JULIUS	xxxxxxx			
xxxxxxx	EDYANGU RAPHAEL	xxxxxxx			
xxxxxxx	EILU JOHN PETER	xxxxxxx			
xxxxxxx	ONORIA PETER	xxxxxxx			
xxxxxxx	ADONGOLOADONGO GO	xxxxxxx			
xxxxxxx	ESENU GEORGE WASHI	xxxxxxx			
CR/D/21136	EMIRU JAMES PETER	Education Assistant II			
Total Annual Gross Salary (Ushs)					

Cost Centre : Ajonyi Primary School PSCH5530239

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23362	Ajuo Emaju Anne Grace	Senior Education Assista	U7	473,203	5,678,436
CR/D/22416	Ocodo John Michael	Education Assistant II	U7	467,685	5,612,220

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Ajonyi Primary School PSCH5530239

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22046	Isinge Lydia	Education Assistant II	U7	467,685	5,612,220
CR/D/23483	Eparu Nathan	Education Assistant II	U7	467,685	5,612,220
CR/D/21360	Egabu John	Education Assistant II	U7	467,685	5,612,220
CR/D/23381	Echimu Simon Peter	Education Assistant II	U7	467,685	5,612,220
CR/D/22627	Arieny Stella	Education Assistant II	U7	459,574	5,514,888
CR/D/23458	Akumu Catherine	Education Assistant II	U7	438,119	5,257,428
CR/D/23383	Agudo Jennifer	Education Assistant II	U7	413,116	4,957,392
CR/D/21751	Arego Hellen	Education Assistant II	U7	445,095	5,341,140
CR/D/21080	Asaku Michael	Head Teacher Grade One	U4U	849,737	10,196,844
Total Annual Gross Salary (Ushs)					65,007,228

Cost Centre : Amorikot Primary School PSCH5530017

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22016	Akol Raphael	Education Assistant II	U7	467,685	5,612,220
CR/D/20842	Ecaku David	Education Assistant II	U7	467,685	5,612,220
CR/D/20339	Awio Abongi Santana	Education Assistant II	U7	467,685	5,612,220
CR/D/21097	Alilimu Wilbert	Education Assistant II	U7	467,685	5,612,220
CR/D/22808	Omoding Sypian	Education Assistant II	U7	452,247	5,426,964
CR/D/23536	Nabatuusa Irene	Education Assistant II	U7	413,116	4,957,392
CR/D/21615	Etimu Francis	Senior Education Assista	U6	469,604	5,635,248
CR/D/23284	Opolot Quirinius	Head Teacher Grade Fou	U5	485,691	5,828,292
Total Annual Gross Salary (Ushs)					44,296,776

Cost Centre : Katine Primary School PSCH5530240

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20926	Kamwana Jonathan	Education Assistant II	U7	467,685	5,612,220
CR/D/23476	Isina Angella Patricia	Education Assistant II	U7	467,685	5,612,220
CR/D/20666	Etibu Everest	Education Assistant II	U7	459,574	5,514,888
CR/D/22664	Emuku Simon Peter	Education Assistant II	U7	467,685	5,612,220
CR/D/20048	Ojota Celestine	Education Assistant II	U7	467,685	5,612,220
CR/D/22375	Nandera Margaret	Education Assistant II	U7	467,685	5,612,220
CR/D/23493	Alou David	Education Assistant II	U7	413,116	4,957,392

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Katine Primary School PSCH5530240

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20281	Acero .S. Aisu	Education Assistant II	U7	467,685	5,612,220
CR/D/21159	Ekou Margaret Enabu	Education Assistant II	U7	467,685	5,612,220
CR/D/21158	Eeru Michael	Education Assistant II	U7	467,685	5,612,220
CR/D/22838	Agoro Anne Grace	Education Assistant II	U7	452,247	5,426,964
CR/D/20270	Atai Margaret	Head Teacher Grade Thr	U5	609,421	7,313,052
CR/D/22727	Ekoyu Charles	Head Teacher Grade Thr	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					75,423,108

Cost Centre : Katine Tiriri Primary School PSCH5530241

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22687	Adongo Beatrice	Education Assistant II	U7	467,685	5,612,220
CR/D/20603	Abina Rose	Education Assistant II	U7	467,685	5,612,220
CR/D/22975	Ajilong Agatha	Education Assistant II	U7	467,685	5,612,220
CR/D/23390	Ateru Sebastain	Education Assistant II	U7	413,116	4,957,392
CR/D/23119	Ogari Selestine	Education Assistant II	U7	467,685	5,612,220
CR/D/23232	Obayi Odeke Wilson	Education Assistant II	U7	467,685	5,612,220
CR/D/23120	Egayu Alex	Education Assistant II	U7	413,116	4,957,392
CR/D/20023	Opolot Francis	Education Assistant II	U7	413,116	4,957,392
CR/D/23198	Edoru David Alfred	Education Assistant II	U7	431,309	5,175,708
CR/D/21601	Ajiko Immaculate	Senior Education Assista	U6	452,247	5,426,964
CR/D/22147	Ewaju Julius	Head Teacher Grade one	U4	520,532	6,246,384
Total Annual Gross Salary (Ushs)					59,782,332

Cost Centre : Merok Primary School PSCH5530242

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22818	Apili Sarah	Education Assistant II	U7	413,116	4,957,392
CR/D/22190	Opio James	Education Assistant II	U7	413,116	4,957,392
CR/D/21975	Opio David Robert	Education Assistant II	U7	445,095	5,341,140
CR/D/21329	Ewalu John Richard	Education Assistant II	U7	467,685	5,612,220
CR/D/20657	Enyobu Moses	Education Assistant II	U7	413,116	4,957,392
CR/D/22868	Etwomu Patrick Echotu	Education Assistant II	U7	431,309	5,175,708
CR/D/20069	Opio Moses	Senior Education Assista	U6	467,685	5,612,220

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Merok Primary School PSCH5530242

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20882	Edunya Stephen	Senior Education Assista	U6	473,203	5,678,436
CR/D/20648	Elwaru Cornelius	Deputy Head Teacher Gr	U4	822,438	9,869,256
Total Annual Gross Salary (Ushs)					52,161,156

Cost Centre : Obyarai Primary school 5530243

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
xxxxxxxxx	Ogwang Joseph Alfred	xxxxxxxxxxxxxxxxxxxxxxx			
Total Annual Gross Salary (Ushs)					

Cost Centre : Obyarai Primary school PSCH5530243

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21559	Obutai Florence	Education Assistant II	U7	459,574	5,514,888
CR/D/22135	Opus Obiro Joseph	Education Assistant II	U7	467,685	5,612,220
CR/D/21743	Olaja Stanslas	Education Assistant II	U7	467,685	5,612,220
CR/D/23298	Obala Eugene	Education Assistant II	U7	413,116	4,957,392
CR/D/20154	Enebu Joseph	Education Assistant II	U7	413,116	4,957,392
CR/D/21110	Anwito Immaculate	Education Assistant II	U7	413,116	4,957,392
CR/D/23023	Opio John Kokas	Senior Education Assista	U6	478,504	5,742,048
CR/D/22861	Enyutu Vincent	Head Teacher Grade One	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					47,115,192

Cost Centre : Ochuloi Primary School PSCH5530244

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20467	Akajo Sarah Leah	Education Assistant II	U7	467,685	5,612,220
CR/D/22306	Ocungo Charles	Education Assistant II	U7	467,658	5,611,896
CR/D/23243	Omoding Samuel	Education Assistant II	U7	467,658	5,611,896
CR/D/22807	Ogeng Simon	Education Assistant II	U7	467,658	5,611,896
CR/D/23387	Iretai Simon	Education Assistant II	U7	424,676	5,096,112
CR/D/23480	Elocu Tom	Education Assistant II	U7	418,196	5,018,352
CR/D/23427	Ekwelu Godfrey	Education Assistant II	U7	413,116	4,957,392
CR/D/20350	Apwatum Luke	Education Assistant II	U7	467,685	5,612,220
CR/D/23533	Alweo Rachael	Education Assistant II	U7	413,116	4,957,392

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Ochuloi Primary School PSCH5530244

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21782	Apiny Mary Celine	Education Assistant II	U7	467,685	5,612,220
CR/D/22138	Oryokot James	Senior Education Assista	U6	467,685	5,612,220
CR/D/23465	Otim Onyang	Head Teacher Grade Thr	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					66,626,868

Cost Centre : Ogwolo Primary School PSCH5530019

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20611	Opio Gervas	Education Assistant II	U7	467,685	5,612,220
CR/D/23555	Olupot Patrick	Education Assistant II	U7	413,116	4,957,392
CR/D/20135	Emiru Celestine	Education Assistant II	U7	467,685	5,612,220
CR/D/21610	Egadu Julius Khokas	Education Assistant II	U7	467,685	5,612,220
CR/D/20753	Echeru Nickholas	Education Assistant II	U7	467,685	5,612,220
CR/D/23047	Alaun Daniel	Education Assistant II	U7	413,116	4,957,392
CR/D/20992	Elasu Richard	Senior Education Assista	U6	467,685	5,612,220
CR/D/20322	Aigi Jennifer	Senior Education Assista	U6	469,604	5,635,248
Total Annual Gross Salary (Ushs)					43,611,132

Cost Centre : Oimai Primary School PSCH5530245

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23031	Arenjo Florence	Education Assistant II	U7	413,116	4,957,392
CR/D/20600	Okello Alex	Education Assistant II	U7	467,685	5,612,220
CR/D/20946	Ochan Denis	Education Assistant II	U7	438,119	5,257,428
CR/D/23138	Erebu Alex	Education Assistant II	U7	413,116	4,957,392
CR/D/23562	Engulu Winnyfred	Education Assistant II	U7	438,119	5,257,428
CR/D/22847	Isubu Caroline	Senior Education Assista	U6	467,685	5,612,220
CR/D /22689	Olungura Simon	Head Teacher Grade Thr	U5	599,222	7,190,664
Total Annual Gross Salary (Ushs)					38,844,744

Cost Centre : Ojago Primary School PSCH5530018

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23526	Oluka Samuel	Education Assistant II	U7	413,116	4,957,392
CR/D/23037	Emaboi John Michael	Education Assistant II	U7	467,685	5,612,220

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Ojago Primary School PSCH5530018

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22791	Olobo Ngachan John	Education Assistant II	U7	413,116	4,957,392
CR/D/20077	Oiba John Peter Abilu	Education Assistant II	U7	467,685	5,612,220
CR/D/23534	Ipidu Jesca Juliet	Education Assistant II	U7	413,116	4,957,392
CR/D/23065	Eyadu Abraham	Education Assistant II	U7	413,116	4,957,392
CR/D/23219	Etidu Richard	Education Assistant II	U7	445,095	5,341,140
CR/D/20849	Erimu Samuel	Education Assistant II	U7	467,685	5,612,220
CR/D/20831	Epeduno John Bob Akutu	Senior Education Assista	U6	469,604	5,635,248
CR/D/20693	Asingo Christine	Head Teacher Grade Thr	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					54,955,668

Cost Centre : Ojama Katine Primary School PSCH5530246

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23185	Anyaso Dinah	Education Assistant II	U7	413,116	4,957,392
CR/D/23473	Akello Veronica	Education Assistant II	U7	413,116	4,957,392
CR/D/21632	Okello William Ocuna	Education Assistant II	U7	467,685	5,612,220
CR/D/20800	Odeke James Peter	Education Assistant II	U7	413,116	4,957,392
CR/D/22891	Ewangu Celestine Ekulu (mis	Head Teacher Grade Thr	U7	438,119	5,257,428
CR/D/23191	Engwaru John Emmy	Education Assistant II	U7	445,095	5,341,140
CR/D/21434	Eletu John Stanley	Education Assistant II	U7	445,095	5,341,140
CR/D/23404	Atono Joyce	Education Assistant II	U7	438,119	5,257,428
CR/D/21777	Amado Salome	Education Assistant II	U7	467,685	5,612,220
CR/D/21053	Amunyo Demita	Senior Education Assista	U6	473,203	5,678,436
CR/D/21261	Echeke Samuel	Head Teacher Grade Fou	U5	504,856	6,058,272
Total Annual Gross Salary (Ushs)					59,030,460

Cost Centre : Ojom Primary School PSCH5530020

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21252	Ameso Teddy	Senior Education Assista	U7	424,676	5,096,112
CR/D/22072	Okello William	Education Assistant II	U7	467,685	5,612,220
CR/D/22856	Angiro Vincent	Education Assistant II	U7	452,247	5,426,964
CR/D/20360	Abodo Hellen	Education Assistant II	U7	467,685	5,612,220
CR/D/23410	Eguru David	Education Assistant II	U7	413,116	4,957,392

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Ojom Primary School PSCH5530020

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20120	Ekochu John	Senior Education Assista	U6	481,858	5,782,296
CR/D/21793	Elukut Augustine	Deputy Head Teacher Gr	U4	817,366	9,808,392
Total Annual Gross Salary (Ushs)					42,295,596

Cost Centre : Olwelai Primary School 5530374

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22327	Ekotu Richard	Senior Education Assista			
CR/D/23357	Ameso Suzan	Senior Education Assista			
CR/D/20183	Egwayu Francis	Education Assistant II			
CR/D/20545	Etayu David Silas	Education Assistant II			
CR/D/22031	Akora Geoffrey	Education Assistant II			
CR/D/20851	Ewui John	Head Teacher Grade Thr			
CR/D/23472	Aemo Sarah	Education Assistant II			
CR/D/21616	Ililo Glades	Education Assistant II			
CR/D/21435	Obol John Francis	Education Assistant II			
CR/D/22336	Ariko Charles	Senior Education Assista			
Total Annual Gross Salary (Ushs)					

Cost Centre : Olwelai Katine Primary School PSCH5530247

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20836	Esenu Robert	Education Assistant II	U7	467,685	5,612,220
CR/D/23035	Emuget Stephen	Education Assistant II	U7	467,685	5,612,220
CR/D/22150	Emeu David	Education Assistant II	U7	413,116	4,957,392
CR/D/20993	Ejangu Justine	Education Assistant II	U7	467,685	5,612,220
CR/D/21760	Ewichu Alfred	Education Assistant II	U7	467,685	5,612,220
CR/D/23430	Opolot Samuel Richard	Education Assistant II	U7	413,116	4,957,392
CR/D/23366	Opio Gelansio	Senior Education Assista	U6	467,685	5,612,220
CR/D/23346	Amulen Loyce Norah	Senior Education Assista	U6	467,685	5,612,220
CR/D/23558	Akiror Susan	Senior Education Assista	U6	413,116	4,957,392
CR/D/23333	Ojok Gabriel	Head Teacher Grade one	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					58,307,136

Vote: 553 Soroti District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : Soroti Sub County

Cost Centre : Acetigwen Primary School PSCH5530005

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21437	Namyalo Betty	Education Assistant II	U7	438,119	5,257,428
CR/D/23378	Okurut Kassim	Education Assistant II	U7	413,116	4,957,392
CR/D/20518	Abeja Catherine	Education Assistant II	U7	467,685	5,612,220
CR/D/21454	Ojimam James	Education Assistant II	U7	467,685	5,612,220
CR/D/22908	Enyolu Michael	Education Assistant II	U7	467,685	5,612,220
CR/D/22251	Apodu Vincent	Education Assistant II	U7	452,247	5,426,964
CR/D/23073	Okuro Stephen	Education Assistant II	U7	413,116	4,957,392
CR/D/23046	Aono Christine	Senior Education Assista	U6	478,504	5,742,048
CR/D/21332	Anyebo Caroline Rose	Senior Education Assista	U6	467,685	5,612,220
CR/D/21213	Akello Agnes (agama ps)	Senior Education Assista	U6	481,858	5,782,296
CR/D/21213	Akello Agnes	Senior Education Assista	U6	481,858	5,782,296
CR/D/22047	Amoding Margaret	Head Teacher Grade Thr	U5	589,228	7,070,736
Total Annual Gross Salary (Ushs)					67,425,432

Cost Centre : Oderai Primary School PSCH5530382

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23519	Odele Moses	Education Assistant II	U7	413,116	4,957,392
CR/D/23054	Emach John Robert	Education Assistant II	U7	445,095	5,341,140
CR/D/21663	Aule Justine Clare	Education Assistant II	U7	467,685	5,612,220
CR/D/20646	Eguru Vincent	Education Assistant II	U7	467,685	5,612,220
CR/D/20452	Ajalo Middy Lorna	Education Assistant II	U7	467,685	5,612,220
CR/D/23139	Akalo Hellen Barbara	Education Assistant II	U7	438,119	5,257,428
CR/D/22970	Acomai Stella Rose	Education Assistant II	U7	467,685	5,612,220
CR/D/22789	Achalo Catherine	Education Assistant II	U7	467,685	5,612,220
CR/D/22876	Akio Mary	Education Assistant II	U7	467,685	5,612,220
CR/D/23143	Alaborot Hellen	Education Assistant II	U7	431,309	5,175,708
CR/D/20908	Okello Asio Stella Bertha	Head Teacher Grade Thr	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					61,718,040

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Opuyo Primary School 010695

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
xxxxxxxxx	Akello Deborah (missing)	Education Assistant II			
xxxxxxxxx	Sanyu Alice (missing)	Education Assistant II			
Total Annual Gross Salary (Ushs)					

Cost Centre : Opuyo Primary School PSCH5530265

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22621	Ilago Selina	Education Assistant II	U7	452,247	5,426,964
CR/D/23302	Sanyu Alice (missing)	Education Assistant II	U7	413,116	4,957,392
CR/D/23302	Sanyu Alice	Education Assistant II	U7	413,116	4,957,392
CR/D/22372	Ragumo Oyenga Emmanuel	Education Assistant II	U7	452,247	5,426,964
CR/D/20564	Okwii Simon	Education Assistant II	U7	467,685	5,612,220
CR/D/22283	Okoropot Moses	Education Assistant II	U7	467,685	5,612,220
CR/D/23527	Okiror George	Education Assistant II	U7	413,116	4,957,392
CR/D/22797	Okalebo Peter	Education Assistant II	U7	467,685	5,612,220
CR/D/22211	Eriaku Simon Peter	Education Assistant II	U7	459,574	5,514,888
CR/D/22990	Akello Deborah (missing)	Education Assistant II	U7	413,116	4,957,392
CR/D/23173	Aucho Winny Rose	Senior Education Assista	U6	473,203	5,678,436
CR/D/20725	Anyeo Janet Josephine	Senior Education Assista	U6	473,203	5,678,436
CR/D/22844	Acen Grace	Senior Education Assista	U6	473,203	5,678,436
CR/D/23504	Ocakara Stella Martha Amek	Head Teacher Grade One	703,415	817,366	9,808,392
Total Annual Gross Salary (Ushs)					79,878,744

Cost Centre : Owalei Primary School PSCH5530392

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23550	Anuso Susan Peace	Education Assistant II	U7	413,116	4,957,392
CR/D/23372	Opule Alfred	Education Assistant II	U7	413,116	4,957,392
CR/D/23537	Oolio Moses	Education Assistant II	U7	413,116	4,957,392
CR/D/23425	Nakiwala Margaret	Education Assistant II	U7	413,116	4,957,392
CR/D/23488	Ekudo Lazarus	Education Assistant II	U7	413,116	4,957,392
CR/D/21073	Alupo Christine	Education Assistant II	U7	467,685	5,612,220
CR/D/22904	Akorimo James Peter(missin	Education Assistant II	U7	459,574	5,514,888
CR/D/22904	Akorimo James Peter	Education Assistant II	U7	459,574	5,514,888

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Owalei Primary School PSCH5530392

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22705	Akol Marie Goretti	Education Assistant II	U7	438,119	5,257,428
CR/D/20344	Akello Christine	Education Assistant II	U7	467,685	5,612,220
CR/D/23036	Emwonyu Robert	Education Assistant II	U7	445,095	5,341,140
CR/D/23085	Alupo Martha	Education Assistant II	U7	413,116	4,957,392
CR/D/21993	Akello Margaret	Senior Education Assista	U6	473,203	5,678,436
CR/D/20425	Opit Beatrice Rose	Senior Education Assista	U6	473,203	5,678,436
CR/D/23110	Amulen Alice Mary	Senior Education Assista	U5	506,151	6,073,812
CR/D/23336	Omuge Teddy Rose	Head Teacher Grade One	U4U	813,470	9,761,640
Total Annual Gross Salary (Ushs)					89,789,460

Subcounty / Town Council / Municipal Division : Tubur Sub County

Cost Centre : Abeko Primary School 010696

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
xxxx	Apeco Betty	Senior Education Assista			
Total Annual Gross Salary (Ushs)					

Cost Centre : Abeko Primary School PSCH5530248

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23489	Okello Joseph	Education Assistant II	U7	467,685	5,612,220
CR/D/23269	Opio Wilson	Education Assistant II	U7	467,685	5,612,220
CR/D/22104	Okodu Emmanuel	Education Assistant II	U7	467,685	5,612,220
CR/D/23553	Anyokot Catherine	Education Assistant II	U7	413,116	4,957,392
CR/D/22903	Elapu Daniel	Education Assistant II	U7	413,116	4,957,392
CR/D/20699	Apeco Betty	Senior Education Assista	U6	467,685	5,612,220
CR/D/21757	Opolot Opus Charles	Senior Education Assista	U6	467,685	5,612,220
CR/D/22129	Olupot John Stephen	Senior Education Assista	U6	467,685	5,612,220
CR/D/22966	Ejudu Mark	Head Tecaheer Grade thre	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					50,901,156

Cost Centre : Abule Tubur Primary School 5530002

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Abule Tubur Primary School 5530002

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
xxxxxxx	Engunyu James	Education Assistant II			
Total Annual Gross Salary (Ushs)					

Cost Centre : Abule Tubur Primary School PSCH5530002

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20194	Engunyu James	Education Assistant II	U7	413,116	4,957,392
CR/D/22596	Opeche Bernard	Education Assistant II	U7	438,119	5,257,428
CR/D/22806	Oluka Joshua	Education Assistant II	U7	452,247	5,426,964
CR/D/21188	Ojirot Benjamin	Education Assistant II	U7	413,116	4,957,392
CR/D/23453	Idengit Anne Rose	Education Assistant II	U7	413,116	4,957,392
CR/D/23210	Amoding Hellen	Education Assistant II	U7	413,116	4,957,392
CR/D/21520	Okello Charles	Senior Education Assista	U6	469,604	5,635,248
CR/D/22159	Okiror David	Head Teacher Grade Fou	403,885	504,856	6,058,272
CR/D/22115	Atim Betty	Senior Education Assista	371,304	469,604	5,635,248
Total Annual Gross Salary (Ushs)					47,842,728

Cost Centre : Achuna Primary School 010697

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
xxxxxxx	Asibo Esimu Patricia	Education Assistant II			
Total Annual Gross Salary (Ushs)					

Cost Centre : Achuna Primary School PSCH5530249

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21549	Okiror James Francis	Education Assistant II	U7	467,685	5,612,220
CR/D/20785	Oloko Simon	Education Assistant II	U7	467,685	5,612,220
CR/D/22920	Adulai Grace	Education Assistant II	U7	467,685	5,612,220
CR/D/23341	Opio Basil	Education Assistant II	U7	459,574	5,514,888
CR/D/21960	Okurut Richard	Education Assistant II	U7	467,685	5,612,220
CR/D/22890	Enyedu Julius	Education Assistant II	U7	467,685	5,612,220
CR/D/23096	Asibo Esimu Patricia	Education Assistant II	U7	445,095	5,341,140
CR/D/20450	Amatu Samuel	Education Assistant II	U7	452,247	5,426,964
CR/D/23506	Ajumo Kevin	Education Assistant II	U7	413,116	4,957,392

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Achuna Primary School PSCH5530249

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21428	Owor Akwati Joseph	Education Assistant II	U7	467,685	5,612,220
CR/D/23124	Emotu Etoru Peter	Senior Education Assista	U6	478,504	5,742,048
CR/D/20807	Eroju Stephen	Senior Education Assista	U6	469,304	5,631,648
Total Annual Gross Salary (Ushs)					66,287,400

Cost Centre : Aparisa Primary School PSCH5530250

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23150	Aloba Florence	Education Assistant II	U7	467,685	5,612,220
CR/D/23376	Enyolu Julius Ernest	Education Assistant II	U7	467,685	5,612,220
CR/D/22902	Mawa Vinesco	Education Assistant II	U7	467,685	5,612,220
CR/D/23428	Amodoi Cyrus Emmanuel.	Education Assistant II	U7	413,116	4,957,392
CR/D/23477	Eruju Moses	Education Assistant II	U7	413,116	4,957,392
CR/D/21971	Egabu James Francis	Education Assistant II	U7	467,685	5,612,220
CR/D/23257	Atwaru Paul	Education Assistant II	U7	413,116	4,957,392
CR/D/20070	Otiira George Michael	Education Assistant II	U7	467,685	5,612,220
CR/D/22044	Ailo Florence	Education Assistant II	U7	438,119	5,257,428
CR/D/23121	Asimo Christine	Senior Education Assista	U6	473,203	5,678,436
CR/D/21476	Amenyo Florence	Head Teacher Grade Two	U4	861,016	10,332,192
Total Annual Gross Salary (Ushs)					64,201,332

Cost Centre : Cheele Tubur Primary School PSCH5530003

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20945	Okiror Vincent	Senior Education Assista	U7	468,304	5,619,648
CR/D/ 21402	Otim Justine	Education Assistant II	U7	438,119	5,257,428
CR/D/23313	Obore Solomon	Education Assistant II	U7	413,116	4,957,392
CR/D/23300	Ipena Florence	Education Assistant II	U7	467,685	5,612,220
CR/D/22437	Ekobu Ewangu Mathew	Education Assistant II	U7	467,685	5,612,220
CR/D/21631	Eduku John Michael	Education Assistant II	U7	467,685	5,612,220
CR/D/23136	Audo Jesca Harriet	Education Assistant II	U7	413,116	4,957,392
CR/D/20613	Ojakal Idungot Joseph	Head Tecaheer Grade thre	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					44,941,572

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Kelim Tubur Primary School PSCH553340012

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22258	Ariokot Rose	Education Assistant II	U7	467,685	5,612,220
CR/D/22909	Edonu Robert	Education Assistant II	U7	467,685	5,612,220
CR/D/23489	Okello Joseph	Education Assistant II	U7	413,116	4,957,392
CR/D/20128	Engwau Michael	Education Assistant II	U7	467,685	5,612,220
CR/D/22900	Oumo Anthony	Education Assistant II	U7	467,685	5,612,220
CR/D/23370	Okurut Charles Stephen	Education Assistant II	U7	413,116	4,957,392
CR/D/22308	Egwau Godfrey	Senior Education Assista	U6	467,685	5,612,220
CR/D/20812	Elocu Stanslas	Senior Education Assista	U5	506,151	6,073,812
Total Annual Gross Salary (Ushs)					44,049,696

Cost Centre : Palaet Primary School PSCH5530251

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20744	Abuko Doroty	Education Assistant II	U7	467,685	5,612,220
CR/D/23560	Opedo Robert	Education Assistant II	U7	413,116	4,957,392
CR/D/20805	Isekut Lucy	Education Assistant II	U7	467,685	5,612,220
CR/D/23437	Ileka Annet	Education Assistant II	U7	413,116	4,957,392
CR/D/20811	Ikono Rose	Education Assistant II	U7	467,685	5,612,220
CR/D/23384	Elimu Joseph	Education Assistant II	U7	467,685	5,612,220
CR/D/20992	Elasu Emugu Noel	Education Assistant II	U7	467,685	5,612,220
CR/D/20137	Ebyelu Benedict	Education Assistant II	U7	467,685	5,612,220
CR/D/23435	Ebiju Simon	Education Assistant II	U7	413,116	4,957,392
CR/D/22182	Ocepa Simon Peter	Senior Education Assista	U6	467,685	5,612,220
CR/D/23338	Ebetu Alli	Deputy Head Teacher Gr	U4U	849,737	10,196,844
Total Annual Gross Salary (Ushs)					64,354,560

Cost Centre : Tubur Primary School PSCH5530252

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22872	Kiwanuka Simon Tito	Education Assistant II	U7	445,095	5,341,140
CR/D/23086	Opinya Daniel	Education Assistant II	U7	418,196	5,018,352
CR/D/23279	Otai Simon	Education Assistant II	U7	413,116	4,957,392
CR/D/22650	Oluka Richard	Education Assistant II	U7	413,116	4,957,392
CR/D/21717	Ojur Lawrence	Education Assistant II	U7	445,095	5,341,140

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Tubur Primary School PSCH5530252

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22782	Agwang Agnes	Education Assistant II	U7	467,685	5,612,220
CR/D/22328	Elumu Richard	Education Assistant II	U7	445,095	5,341,140
CR/D/20353	Asengo Pauline	Education Assistant II	U7	445,095	5,341,140
CR/D/22244	Alumo Mary Frances	Education Assistant II	U7	459,574	5,514,888
CR/D/21045	Adeke Elizabeth	Education Assistant II	U7	445,095	5,341,140
CR/D/21612	Adopa Samuel	Education Assistant II	U7	459,574	5,514,888
CR/D/23234	Okalany Stephen	Education Assistant II	U7	413,116	4,957,392
CR/D/20878	Elianu John Micheal	Head Teacher Grade Thr	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					70,551,276

Cost Centre : Tubur Scondary School SSCH5530015

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/5642	Obacet John Martin	Assistant Education Offic	U5	609,421	7,313,052
UTS/1/1015	Iruot Agnes Alice	Assistant Education Offic	U5	565,397	6,784,764
UTS/O/9758	Oluma Julius	Assistant Education Offic	U5	579,427	6,953,124
UTS/O/13222	Okello Ojur Micheal	Assistant Education Offic	U5	529,151	6,349,812
UTS/O/14282	Oiko Francis	Assistant Education Offic	U5	506,151	6,073,812
UTS/O/5559	Odeng Joseph	Assistant Education Offic	U5	529,151	6,349,812
UTS/N/7243	Natozo Esther	Assistant Education Offic	U5	506,151	6,073,812
UTS/O/569	Namusabi Harriet	Assistant Education Offic	U5	565,397	6,784,764
UTS/K/2/2070	Koluo Gabriel	Senior Accounts Assistan	U5	506,151	6,073,812
UTS/E/2492	Elok Gerald	Assistant Education Offic	U5	506,151	6,073,812
UTS/E/1732	Ebelu Jude Thadeus	Assistant Education Offic	U5	520,532	6,246,384
UTS/E/609	Ewena Samson Watson	Education Officer	U4	813,470	9,761,640
UTS/E/495	Emoit Hermes Lekoboam	Headteacher O level	U2	1,545,601	18,547,212
Total Annual Gross Salary (Ushs)					99,385,812

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Education Office, Head Quarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/11005	Acen Sylvia	Office Typist	U7	396,990	4,763,880

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Education Office, Head Quarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/10169	Amado Christine	Telephone Operator	U7	396,990	4,763,880
CRD/10580	Okiror Atingi Charles	Sports Officer	U4	780,157	9,361,884
CRD/10570	Ilenyot Jennifer	Education Officer	U4	812,688	9,752,256
CRD/11410	Akia Mercy Prisca	Librarian	U4	712,701	8,552,412
CRD/10675	Okello Everest	Senior Education Officer	U3	1,720,539	20,646,468
Total Annual Gross Salary (Ushs)					57,840,780

Cost Centre : Soroti School of Comprehensive Nursing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/2/1351	Oumo Patrick	Catering Officer	589,125	689,222	8,270,664
N/2/1350	Nanyonga Florence	Warden	510,167	604,599	7,255,188
SSC/2/14/13	Akello Hellen	Copy Typist	386,153	396,990	4,763,880
SSC/2/14/14	Amogin Edith	Copy Typist	386,153	396,990	4,763,880
SSC/2/14/12	Ochen Francis	Office Attendant	247,213	251,133	3,013,596
SSC/2/14/12	Opio Julius	Office Attendant	247,213	251,133	3,013,596
SSC/2/14/8	Eroju Peter	Askari	247,213	251,133	3,013,596
SSC/2/14/11	Eyadu Paul	Cook	247,213	251,133	3,013,596
O/2/1925	Olinga Charles	Senior Tutor	1,188,103	1,382,204	16,586,448
A/2/761	Amoding Ruth Oluka	Senior Tutor	1,203,572	1,382,204	16,586,448
M/2/1676	Ayo Morris William	Senior Tutor	1,212,731	1,382,204	16,586,448
O/2/1920	Ocokoru Margaret	Deputy Principal	1,278,731	1,545,601	18,547,212
A/2/761	Achuma Mary	Principal Tutor	1,278,731	1,545,601	18,547,212
B/2/616	Bako Alice Mari Celina	Principal	1,636,916	1,886,413	22,636,956
Total Annual Gross Salary (Ushs)					146,598,720
Total Annual Gross Salary (Ushs) - Education					6,376,532,760

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	949,358	140,819	1,223,244
District Unconditional Grant - Non Wage	3,000	0	4,662
Locally Raised Revenues	5,649	0	5,649
Multi-Sectoral Transfers to LLGs	56,600	258	71,299

Vote: 553 Soroti District

Workplan 7a: Roads and Engineering

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Other Transfers from Central Government	313,715	0	554,847
Roads Rehabilitation Grant	512,002	128,000	512,002
Transfer of District Unconditional Grant - Wage	58,391	12,561	74,784
<i>Development Revenues</i>	<i>83,414</i>	<i>20,872</i>	<i>301,509</i>
LGMSD (Former LGDP)	1,000	500	1,000
Multi-Sectoral Transfers to LLGs	3,720	699	
Roads Rehabilitation Grant	78,694	19,674	78,694
Unspent balances – Conditional Grants		0	221,815
Total Revenues	1,032,772	161,692	1,524,754
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>949,358</i>	<i>126,928</i>	<i>1,223,244</i>
Wage	58,391	26,160	74,784
Non Wage	890,967	100,769	1,148,460
<i>Development Expenditure</i>	<i>83,414</i>	<i>16,000</i>	<i>301,509</i>
Domestic Development	83,414	16,000	301,509
Donor Development	0	0	0
Total Expenditure	1,032,772	142,928	1,524,754

Revenue and Expenditure Performance in the first quarter of 2013/14

A total of UGX. 161 million (62%) was received out of what had been expected in the quarter. Releases to the department for first quarter were made as follows; PRDP UGX 19,674,000; Road rehabilitation (Normal release) UGX 128,000,000; URF UGX 0; Local revenue and Unconditional grants performed at zero. This performance was due to the reallocation of this discretionary funds to administration department to clear some of the arrears for FY2012/13 under road works. Non-release of Road fund grants for the quarter by UNRF was caused by the upgrade of IFMS which affected transfers from central government. Expenditure stood at 1%. Unspent funds were 148m (127million road rehabilitation, 19million was PRDP).

Department Revenue and Expenditure Allocations Plans for 2014/15

The planned revenues and expenditures for FY 2014/2015 total to 1.5billion with recurrent and development revenues constituting; UGX1.2billion and 301million respectively. Sources of these revenues include URF funds, Roads rehabilitation grant and PRDP, Unspent (committed) balances for FY 2013-14 and unconditional grant nonwage and wage. The current year's budget is over and above the previous year's one by 47% and this is attributed to the increase in allocation of other transfers from central government –URF to 605million from 353million, and the re-voting of committed funds for worth UGX 221million.Planned expenditure stands as follows; UGX 74million-wages, UGX 1billion nonwage and UGX301million is for development.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

Vote: 553 Soroti District

Workplan 7a: Roads and Engineering

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of bottle necks removed from CARs	00	0	0
No. of bottlenecks cleared on community Access Roads (PRDP)	1	0	0
Length in Km of District roads routinely maintained	162	80	168
Length in Km of District roads periodically maintained	42	0	49
Length in Km of District roads maintained.	0	0	7
Lengths in km of community access roads maintained		0	249
Length in Km. of rural roads constructed	7	4	17
Function Cost (US\$ '000)	1,032,772	12,833	1,524,754
Cost of Workplan (US\$ '000):	1,032,772	12,833	1,524,754

Plans for 2014/15

The following have been planned to be achieved in this financial year; Routine maintenance of 168.2 km of roads by the district for 12 months at a cost of UGX 120,000,000 with URF funds. Routine maintenance of 198.8km of CARs by sub counties at a cost of UGX 55,076,579 with URF funds.

Periodic maintenance of 49km of roads, 7km of district roads maintained, 17km of road constructed, 249km of community access roads maintained, 17 km of rural roads constructed. Details of some of these areas under:

Mechanized routine maintenance of the following roads; Soroti-Lalle road (17.6) at UGX 25,000,000 with URF funds; Amen-Agama road (10.6km) including bottleneck at UGX 25,000,000 with URF funds; Arapai-Katine-Tubur (22.3km) bottle neck only approx. 3km at a cost of 26,100,000 from URF. Periodic maintenance of Tubur-Agirigiroi-Akelai (17.6km) using URF Funds. Rehabilitation of Opiyai-Omulala-Okunguro road a 9.2km section at a cost of UGX 78,694,174 with PRDP funds, Rehabilitation of Awonangu-Ongunai-Lira road (15km) including bottleneck at a cost of UGX 182,000,000 from GoU (U-Growth programme). Low cost sealing of Gweri-Awoja road 3km section at a cost of UGX 330,000,000 from GoU (U-Growth programme).

Medium Term Plans and Links to the Development Plan

The Department will continue with routine road maintenance of roads under the district totaling to 168.2km; Routine maintenance of CARs including the newly opened roads totaling to 249.8km; Mechanised routine maintenance of roads at an average of 30km per year; Periodic maintenance of roads at an average rate of 20km per year; Rehabilitation of roads at an average rate of 10km per year including removal of bottlenecks; Low cost sealing of roads at an average of 2km per year.

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

NOT KNOWN, as no partners have communicated

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

1. Inadequate equipments.

The equipments received by the district are not enough for a complete road unit. The regional center where other equipments are to be got is not yet functioning. The old equipments available at the district need to be repaired.

2. Low staff level

The District Engineer - Vacant; Sup of works civil - Vacant; Sup of works, mechanical - Vacant; Eng Ass Building - Vacant.

3. Low operational funds

Vote: 553 Soroti District

Workplan 7a: Roads and Engineering

4.5% of URF release i.e. UGX 13,415,192 is not adequate for operations for the whole financial year.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11079	Esenu David	Plant Operator	U8	251,133	3,013,596
CR/D/11323	Ikara Aloysius Ronnie	Office Attendant	U8	251,133	3,013,596
CR/D/11087	Omoding Joseph	Driver	U8	227,504	2,730,048
CR/D/11087	Elasu Juventine	Driver	U8	227,504	2,730,048
CR/D/11620	Oula Cuthbert	Road Inspector	U7	454,830	5,457,960
CR/D/10638	Enyenu Eyoku Isaac Luke	Road Inspector	U7	454,830	5,457,960
CR/D/11441	Egwangu Richard	Borehole Maintainance Te	U7	340,601	4,087,212
CR/D/10010	Elilu Enyimu Celestine	Principal Assistant Engin	U5	1,106,858	13,282,296
CR/D/10575	Arapu Isabella Caroline	Steneographer Secretary	U5	500,987	6,011,844
Total Annual Gross Salary (Ushs)					45,784,560
Total Annual Gross Salary (Ushs) - Roads and Engineering					45,784,560

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Development Revenues</i>	672,277	163,919		718,139
Conditional transfer for Rural Water	655,677	163,919		655,677
LGMSD (Former LGDP)	16,600	0		
Multi-Sectoral Transfers to LLGs		0		6,823
Unspent balances – Conditional Grants		0		55,640
Total Revenues	672,277	163,919		718,139
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>	0	0		0
Wage		0		0
Non Wage	0	0		0
<i>Development Expenditure</i>	672,277	182,379		718,139
Domestic Development	672,277	182,379		718,139
Donor Development	0	0		0
Total Expenditure	672,277	182,379		718,139

Revenue and Expenditure Performance in the first quarter of 2013/14

The sector received a total of 163.9 Million out of the planned 168million shillings representing a 98% performance out of the planned first quarter release and 24% performance in the annual budgeted releases. Conditional transfers to rural water in the quarter performed at 100% performance in the quarter and 25% of the annual budget. The LGMSD

Vote: 553 Soroti District

Workplan 7b: Water

grant registered a 0% performance in the quarter out of the expected 4.2million as there was no allocation during the quarter.

60million was spent during the first quarter. This expenditure in turn translates into quarterly an annual budget performance of 36% and 9% respectively. Unspent funds amounted to 103.5 million and these were funds meant for payment of 2012/13 drilled boreholes but again the system (IFMS failed)

Department Revenue and Expenditure Allocations Plans for 2014/15

The department hopes to receive and spend a total of 718million, during the FY. These funds are expected from the Ministry of Water and Environment District Water and Sanitation Conditional Grant and Office of the Prime Minister PRDP grant to the water sector. This budget is over and above the previous year's revenue by 55million which were retention funds meant for the retentions of the Gweri RGC. The expenditure will be in line with the guidelines of the Ministry of Water and Environment.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of water facility user committees trained (PRDP)	0	0	30
No. of supervision visits during and after construction	69	17	15
No. of water points tested for quality	28	0	30
No. of District Water Supply and Sanitation Coordination Meetings	4	02	4
No. of sources tested for water quality	44	0	30
% of rural water point sources functional (Gravity Flow Scheme)	00	93	00
No. of water pump mechanics, scheme attendants and caretakers trained	0	21	0
No. of water and Sanitation promotional events undertaken	99	0	30
No. of water user committees formed.	18	12	30
No. Of Water User Committee members trained	153	0	270
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21	21	21
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	19	2	25
No. of public latrines in RGCs and public places	01	0	01
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	0	07
No. of deep boreholes drilled (hand pump, motorised)	6	0	12
No. of deep boreholes rehabilitated	4	0	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	0	11
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	01	0	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	01	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	01	1	0
Function Cost (US\$ '000)	672,277	60,433	718,139
Cost of Workplan (US\$ '000):	672,277	60,433	718,139

Vote: 553 Soroti District

Workplan 7b: Water

Plans for 2014/15

The sector Plans to construct 23 deep boreholes (11 PRDP and 12 DWSCDG), 7 Shallow wells, conduct 25 advocacy campaigns, train 30 water user committees, conduct 15 supervision visits, conduct quarterly Inter Sub County meetings and test 30 water points for quality. 1 toilet shall be constructed in public place, 21 hand pump mechanics trained, 30 water user committees formed and 270 members of the water user committees trained. Staff salaries paid for contract staff.

Medium Term Plans and Links to the Development Plan

construction of deep wells and shallow wells, Promotion of the community based management system for rural water sources to improve of functionality and sustainability of existing water sources, Promotion of sanitation and hygiene practices

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

Partners like PAG Soroti, Drop in the Bucket, WorldVision, will continue borehole drilling and other sanitation promotional activities.

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

1. High population growth rate

The increase in the number of water points provided does not lead to the proportionate increase in the population served due to disproportionate increase in the population.

2. Operation and maintenance of rural water sources

The community based management system for rural water sources is not fully being implemented due to low community appreciation and support for the system

3. Poor timeliness of implementing planned activities

Caused mainly by delays associated with challenges of operating and maintaining the Integrated Financial Management System in the district

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	235,576	47,128	263,178
Conditional Grant to District Natural Res. - Wetlands (87,096	21,774	87,096
Conditional Grant to PAF monitoring	1,600	300	1,200
District Unconditional Grant - Non Wage	28,764	345	35,764
Locally Raised Revenues	11,613	155	11,613
Multi-Sectoral Transfers to LLGs	3,065	2,130	2,542
Transfer of District Unconditional Grant - Wage	97,571	22,424	124,964
Unspent balances – UnConditional Grants	5,867	0	
<i>Development Revenues</i>	11,957	1,481	21,800
LGMSD (Former LGDP)	9,400	1,000	7,467
Multi-Sectoral Transfers to LLGs	2,557	480	5,945
Unspent balances – UnConditional Grants		0	8,388

Vote: 553 Soroti District

Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	247,533	48,609	284,978
B: Overall Workplan Expenditures:			
Recurrent Expenditure	235,576	87,591	263,178
Wage	97,571	46,700	124,964
Non Wage	138,005	40,891	138,214
Development Expenditure	11,957	2,898	21,800
Domestic Development	11,957	2,898	21,800
Donor Development	0	0	0
Total Expenditure	247,533	90,489	284,978

Revenue and Expenditure Performance in the first quarter of 2013/14

By the end of the first quarter, the department had realized 48.6million of its quarterly budgeted revenue representing 79% performance. Local funds were not allocated to the department and thus performed at 0%, while Unconditional grant performed at 5% due to the prioritization of debts under administration. PRDP/Wetlands grant performed at 100%. Expenditure stood at 30 million was mainly on salaries. Unspent funds stood at 18.5million (7%) which were PRDP/Wetlands funds. Although requisitions had been made, funds caused were not accessed due to IFMS upgrade issues.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department has planned to receive and expend a total of UGX.285million of which recurrent revenue 263million and development revenue is 21.8million. The expected revenue is over and above the previous year by 15%. This increase is attributed to the increase in the wages and the re-voting of unspent but committed funds worth 8million. The key sources of revenue include PRDP land administration, PRDP environment, Wetlands grant, Local revenue and Unconditional grant nonwage including LGMSDP.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	8000	0	00
Number of people (Men and Women) participating in tree planting days	50	0	0
No. of monitoring and compliance surveys/inspections undertaken	0	0	8
No. of Wetland Action Plans and regulations developed	0	1	02
Area (Ha) of Wetlands demarcated and restored	1000	0	1000
No. of community women and men trained in ENR monitoring	63	32	0
No. of community women and men trained in ENR monitoring (PRDP)	40	0	34
No. of monitoring and compliance surveys undertaken	12	06	12
No. of environmental monitoring visits conducted (PRDP)	12	0	12
No. of new land disputes settled within FY	12	5	20
Function Cost (US\$ '000)	247,533	30,097	284,978
Cost of Workplan (US\$ '000):	247,533	30,097	284,978

Vote: 553 Soroti District

Workplan 8: Natural Resources

Plans for 2014/15

Purchase of 40,000 tree seedlings, survey of 4 pieces of government land, conduct 15 radio awareness sensitization sessions, develop 2 wetland action plans, Demarcate 1000 hectares of wetlands, 34 women and men trained Environment and Natural resources monitoring, under take 12 monitoring and compliance surveys in forestry, conduct 12 environmental monitoring visits, settle at least 20 land disputes, Conduct community sensitization meetings, training of environment Committees. Production of the environment action plans, complete the beatification of the compound, hold physical planning committee meetings, and Pay salaries of all departmental staff.

Medium Term Plans and Links to the Development Plan

The department plans to continue physical planning of trading centres, Massive tree Planting, surveying and titling of government pieces of land,

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

Land and Equity management (LEMU), the chief magistrates court, the clan system will continue sensitising and managing Land related cases.

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

1. Lack of a reliable means of transport for a field based department

The department is currently sharing an old motorcycle overdue for disposal among 5 field based officers (Senior Land Management Officer, Physical Planner, Staff Surveyor, Senior Environment Officer and Forestry Officer)

2. Constraints budget provisions to the department

There is no grant for the forestry sector and the conditional grant for wetlands management is too inadequate to meet the needs of the communities for the services of the department

3. Challenges associated with IFMS delay activity implementation

Timeliness of achieving outputs in most cases is not timely due to delays associated with operational issues of the Integrated Financial Management System.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Gweri Sub County

Cost Centre : Gweri Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11259	Ekokoit Andrew	Forest Guard	U8	220,165	2,641,980
Total Annual Gross Salary (Ushs)					2,641,980

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Natural Resources Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10142	Ajotu Benjamin	District Natural Resource			
CR/D/10901	Ailo Sarah	Office Typist	U7 Upper	404,121	4,849,452
CR/D/11288	Okema Amodoi Valdo	Cartographer	U5 Lower	618,753	7,425,036

Vote: 553 Soroti District

Workplan 8: Natural Resources

Cost Centre : Natural Resources Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11505	Akello Catherine	Registrar of Titles	U4U	964,189	11,570,268
CR/D/11540	Eriamu Sam	Staff Surveyor	U4Upper	1,124,123	13,489,476
CR/D/11359	Egwau Moses Paul	Physical Planner	U4Upper	1,124,123	13,489,476
CR/D/11413	Adutu George Patrick Ejok	Forestry Officer	U4Upper	1,124,123	13,489,476
CR/D/11198	Opolot Francis	Senior Environment Offic	U3Upper	1,245,256	14,943,072
Total Annual Gross Salary (Ushs)					79,256,256
Total Annual Gross Salary (Ushs) - Natural Resources					81,898,236

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	216,467	45,786	242,286
Conditional Grant to Community Devt Assistants Non	2,763	691	2,763
Conditional Grant to Functional Adult Lit	10,906	2,726	10,906
Conditional Grant to Public Libraries	11,654	2,914	11,654
Conditional Grant to Women Youth and Disability Gr	9,948	2,487	9,948
Conditional transfers to Special Grant for PWDs	20,769	5,192	20,769
District Unconditional Grant - Non Wage	12,700	292	12,700
Locally Raised Revenues	12,555	2,311	12,555
Multi-Sectoral Transfers to LLGs	13,379	2,556	13,427
Other Transfers from Central Government	30,000	0	30,000
Transfer of District Unconditional Grant - Wage	91,793	26,618	117,563
<i>Development Revenues</i>	79,716	14,977	395,676
LGMSD (Former LGDP)	73,439	13,797	76,440
Multi-Sectoral Transfers to LLGs	6,277	1,179	3,630
Other Transfers from Central Government		0	315,606
Total Revenues	296,183	60,763	637,962
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	216,467	63,983	242,286
Wage	91,793	55,433	117,563
Non Wage	124,674	8,549	124,723
<i>Development Expenditure</i>	79,716	14,731	395,676
Domestic Development	79,716	14,731	395,676
Donor Development	0	0	0
Total Expenditure	296,183	78,714	637,962

Revenue and Expenditure Performance in the first quarter of 2013/14

Total receipts amounted to 60million showing a performance of 82% of the quarters planned revenues. Development receipts performed at 75% while recurrent receipts performed at 84%. Other transfers from central government performed at 0% following the failure of the MGLSD to release PCY funds for the first quarter. Expenditure stood at 48% of the quarters plan. Unspent spent funds amounted to 25million and these were CDD funds (13.8million) and Community department funds for women, youth, CDA NonWage operation funds(11.2million).

Vote: 553 Soroti District

Workplan 9: Community Based Services

Department Revenue and Expenditure Allocations Plans for 2014/15

The department plans to receive and spend a total 637million during the financial year 2014/2015. The key revenue will include: Local revenue, Central transfers- Functionality Adult Literacy, Non wage, and support to Councils such as Women, Youth & PWDs, and Special Grants PWDs. This budget is over and above the previous years by 115%. This increment is as a result of the introduction of the Youth Livelihood Programme financing (YLP) of UGX 315million. Of the expected revenue; 242million is recurrent while 395.7million is development. Key sources of revenues will include government grants especially LDG-CDD, disability grant, women and youth council grants, FAL grants among others, YLP. Expenditure will focus on the funding menus of different grants.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	15	154	15
No. of Active Community Development Workers	10	10	10
No. FAL Learners Trained	95	7	2152
No. of children cases (Juveniles) handled and settled	50	16	50
No. of Youth councils supported	8	4	8
No. of women councils supported	45	7	8
Function Cost (US\$ '000)	296,183	35,655	637,962
Cost of Workplan (US\$ '000):	296,183	35,655	637,962

Plans for 2014/15

During the financial year 2014/2015, department has planned to achieve the following: Settle 15 children, train 2152 FAL learners, pay honoraria allowances to 97 instructors as motivation ,handle and settle 50 juvenile children, support 8 youth councils and 8 women councils. Conduct Mobilization, monitoring & supervision of community based services planned & implemented programmes. Mobilize & facilitate establishment of community groups be to support under CDD, PWDSs grant, PCY, Women and youth groups. Carryout screening, and appraisal and approve groups for funding through PWDs special grants and CDD, Youth Livelihood Programme (YLP). Carryout gender training. Commemoration of the International Days for Women, Disability, Youth and Children, labour, elderly held as planned. Training Youth vocational skills and provide startup capital including tool kits will be done under the PCY project.

Medium Term Plans and Links to the Development Plan

The department will continue to mobilise, sensitise and empower communities to establish community groups and demand for Government programmes/ services for improved livelihoods as well gender responsive development. Empowerment of the Youth groups with soft loans from the Youth Livelihood Programme.

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

Ophans and vulnerable children response activities by conducting district and sub-county OVC coordination committee, follows up of OVC mapped households and link them to NGOs for support. Report on OVC service providers activities under MGLSD - SUN rise programmes. Training communities on group dynamics and institutional development through NAADS programmes. Carryout monitoring of community sub-projects and training on child protection, Gender Based Violence supported by World Vision, NAWOU and other development partners.

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

1. Transport

Vote: 553 Soroti District

Workplan 9: Community Based Services

Lack of department vehicle for coordination, monitoring, supervision of Government programmes.

2. Office equipments

All the office furniture is very old, needs replacement.

3. Delay of release of funds from the District Account to Department.

Delay in access of funds from the finances department

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Arapai Sub County

Cost Centre : Community Based Services Arapai

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10893	Engemu Vigilio	Assistant Community De	U6	444,365	5,332,380
CR/D/11546	Aguti Esther	Community Development	U4	634,091	7,609,092
Total Annual Gross Salary (Ushs)					12,941,472

Subcounty / Town Council / Municipal Division : Asuret Sub County

Cost Centre : Community Based Services Asuret

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11539	Akurut Juliet	Community Development	U4	634,091	7,609,092
Total Annual Gross Salary (Ushs)					7,609,092

Subcounty / Town Council / Municipal Division : Gweri Sub County

Cost Centre : Community Based Services Gweri

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11184	Oluka Amos Adotu	Community Development	532,160	634,091	7,609,092
Total Annual Gross Salary (Ushs)					7,609,092

Subcounty / Town Council / Municipal Division : Kamuda Sub County

Cost Centre : Community Based Services Kamuda

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10484	Okwara Felix	Community Development	U4	634,091	7,609,092
CR/D/11154	Aguti Sarah	Assistant Community De	374,830	454,830	5,457,960
Total Annual Gross Salary (Ushs)					13,067,052

Vote: 553 Soroti District

Workplan 9: Community Based Services

Subcounty / Town Council / Municipal Division : Katine Sub County

Cost Centre : Community Based Services Katine

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11046	Enyolu George Ernest	Community Development	U7	634,091	7,609,092
Total Annual Gross Salary (Ushs)					7,609,092

Subcounty / Town Council / Municipal Division : Soroti Sub County

Cost Centre : Community Based Services Soroti

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11047	Akello Stella	Community Development	U7	634,091	7,609,092
Total Annual Gross Salary (Ushs)					7,609,092

Subcounty / Town Council / Municipal Division : Tubur Sub County

Cost Centre : Community Based Services Tubur

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11547	Esatu Moses	Community Development	U7	634,091	7,609,092
CR/D/10951	Orissa Ssoss Peter	Assistant Community De	U6	454,830	5,457,960
Total Annual Gross Salary (Ushs)					13,067,052

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11537	Ejupu Patrick	Office Attendant	U8	227,504	2,730,048
CR/D/10682	Apia Jane Florence	Pool Steneographer	U7	437,221	5,246,652
CR/D/10678	Oteko Ekallam Joseph	Senior Probation and Wel	U3	1,024,341	12,292,092
CR/D/11156	Ayigi Daisy	Senior Community Devel	U3	1,035,615	12,427,380
CR/D/10018	Apuret Deus Dedit	Senior Labour Officer	U3	1,035,615	12,427,380
CR/D/10040	Acaya Anne Margaret	District Community Deve	U1	1,787,732	21,452,784
Total Annual Gross Salary (Ushs)					66,576,336
Total Annual Gross Salary (Ushs) - Community Based Services					136,088,280

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14	2014/15
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Vote: 553 Soroti District

Workplan 10: Planning

	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	130,743	19,276	157,795
Conditional Grant to PAF monitoring	36,548	8,716	38,061
District Unconditional Grant - Non Wage	22,008	736	36,008
Locally Raised Revenues	31,088	378	31,088
Transfer of District Unconditional Grant - Wage	41,099	9,446	52,638
<i>Development Revenues</i>	15,505	1,833	20,005
LGMSD (Former LGDP)	15,505	1,833	20,005
Total Revenues	146,249	21,109	177,801
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	130,743	37,106	157,795
Wage	41,099	19,671	52,638
Non Wage	89,644	17,435	105,157
<i>Development Expenditure</i>	15,505	7,112	20,005
Domestic Development	15,505	7,112	20,005
Donor Development	0	0	0
Total Expenditure	146,249	44,218	177,801

Revenue and Expenditure Performance in the first quarter of 2013/14

During the quarter the department received a total of 21m out of the budgeted 36.6m representing a 58% quarterly revenue performance. Of the total receipts 19m were recurrent receipts while 1.8million were development revenue receipts. Local funds and Unconditional grants performed at 5% and 13% respectively. This low performance was attributed low local revenue realized during the quarter. Cumulatively the total receipts performed at 14% of the annual budget. Expenditure on the other hand stood at 51% of quarter's planned expenditure. Unspent funds amounted to 2.4million and these were PRDP Monitoring funds meant for monitoring of Projects.

Department Revenue and Expenditure Allocations Plans for 2014/15

During the 2014/15 FY, the Unit expects to receive and spend a total of UGX. 177.8million and this is over and above the previous year's budget by 22%. This increment is attributed to an increase in allocation of the unconditional grant nonwage from 22million in the previous year to 38million, and the wage enhancement. Key sources of revenue will include PRDP Monitoring Grant, PAF monitoring grant, LGMSDP, Local revenue and District unconditional grant nonwage. The planned expenditure will be both recurrent wage and nonwage including development. Wage, nonwage and development expenditure will be 52million, 105million and 20million respectively.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	5	4	4
No of Minutes of TPC meetings	12	6	12
Function Cost (US\$ '000)	146,249	18,721	177,801
Cost of Workplan (US\$ '000):	146,249	18,721	177,801

Plans for 2014/15

The following outputs are expected from the expenditure in the unit over the financial year; 5 year district development plan for 2015/16-2019/20 will be prepared, 4 monitoring reports of both PRDP and LGMSD programmes, 12 minutes of DTPC meetings, Payment of salaries for all unit staff, launch and commissioning of PRDP projects, preparation of

Vote: 553 Soroti District

Workplan 10: Planning

the BFP, Annual Performance Contract, 4 Quarterly OBT reports, 4 quarterly LGMSD and PRDP reports, M&E framework for the DDP. Hold National housing and population census, Conduct Annual Assessment of Local governments.

Medium Term Plans and Links to the Development Plan

Preparation of the 5 year DDP and 5 year M&E framework for the DDP, Technical guidance of the district Planning Committee

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

Project monitoring and evaluation, Participatory monitoring and evaluation shall be conducted by key partners including Office of the Prime Minister, Ministry of Finance, CSOS especially World Vision soroti area Office.

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

1. Old Office Equipment

The unit has old computers that can not work faster and this slows down the accomplishment of assignments. The office furniture is delapidated and obsolete

2. Inability to carry out all the mandatory activities of the unit

The absence of an operational grant for the unit means that planned and mandatory activities can not be achieved. The available local revenue is too meager to be enough for operations and is unreliable

3. Transport equipment

Unit has only two running motorcycles and requires more two for smooth operations

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11542	Ayoto Eunice	Office Attendant	U8	228,624	2,743,488
CR/D/10600	Birungi Stella	Stenographer Secretary	U5	500,987	6,011,844
CR/D/10857	Wakwesa Emmanuel	Assistant Statistical Officer	U5SCU	712,277	8,547,324
CR/D/11493	Ochung Charles	Statistician	U4SCU	1,123,114	13,477,368
CR/D/11453	Oboi Richard	Population Officer	U4U	908,371	10,900,452
CR/D/11377	Okitoi Paul	District Planner	U2U	1,562,401	18,748,812
Total Annual Gross Salary (Ushs)					60,429,288
Total Annual Gross Salary (Ushs) - Planning					60,429,288

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 553 Soroti District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	37,585	5,623	41,261
Conditional Grant to PAF monitoring	3,000	799	3,200
District Unconditional Grant - Non Wage	10,000	0	10,000
Locally Raised Revenues	12,201	1,978	12,201
Transfer of District Unconditional Grant - Wage	12,384	2,846	15,859
<i>Development Revenues</i>	800	200	800
LGMSD (Former LGDP)	800	200	800
Total Revenues	38,385	5,823	42,061

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	37,585	9,504	41,261
Wage	12,384	5,927	15,859
Non Wage	25,201	3,577	25,401
<i>Development Expenditure</i>	800	400	800
Domestic Development	800	400	800
Donor Development	0	0	0
Total Expenditure	38,385	9,904	42,061

Revenue and Expenditure Performance in the first quarter of 2013/14

Total receipts were 5.8million equivalent to 61% of the budgeted quarterly revenue. Unconditional grant NW performed at 0% as most this funds were allocated to administration and statutory bodies departments. Expenditure stood at 100% of the total releases

Department Revenue and Expenditure Allocations Plans for 2014/15

The unit expects to receive and spend a total of UGX 42 million slightly above the previous year's budget by 10%. This increment is attributed to the enhancement of wages. Of the expected revenues wage is 15.9million, nonwage is 25million while development expenditure is 0.8million.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	15/11/2014	10/02/2014	10/08/2015
Function Cost (UShs '000)	38,385	5,823	42,060
Cost of Workplan (UShs '000):	38,385	5,823	42,060

Plans for 2014/15

Planned out puts of 2014/2015 among others will include: Staff appraisal, Auditing and Monitoring of LGMSDP, NAADS, PAF, PRDP, Lower Local Councils etc and Subsequent production of respective 4 quarterly reports for consolidation and Submission to Council Chairperson and copies to OAG, PAC, CAO, MoLG, RDC and CFO as required. The unit will also carry out special audits and value for money audits as the circumstances may arise.

Medium Term Plans and Links to the Development Plan

Carry out audit of lower local Councils across the entire District, Carry out monitoring of LGMSDP, NAADS, PRDP, PAF and other Government programs including auditing of Departmental operations.

Vote: 553 Soroti District

Workplan 11: Internal Audit

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

Training of Staff in specialised skills to enhance the operations of the Unit like training in computer auditing, Fraud Detection and including recruitment of Staff to equip the Unit. Also provide adequate transport for the unit. The Media, Teso Anticorruption coalition, The local government Public Accounts Committee of the district will further enhance accountability of the public resources

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

1. Man Power

The Unit has only one staff as opposed to the establishment of four staff and can not adequately handle the planned activities as expected.

2. Transport

The department does not have adequate means of transport for effective operations of the Unit.

3. Facilitation

The Unit is not adequately facilitated to perform its duties and roles as required.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Internal Audit Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10878	Okello Micheal	Internal Auditor	U4	908,371	10,900,452
Total Annual Gross Salary (Ushs)					10,900,452
Total Annual Gross Salary (Ushs) - Internal Audit					10,900,452

Vote: 553 Soroti District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed 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:	12 months Payment of staff Salaries	3 months staff salaries for the months of July- september 2013 paid.	Travel inland and Abroad Facilitated.
	12 months operational costs met (Water, electricity and telephone bills paid; News papers provided, Office stationery provided)	Utility bills paid for the period July- September 2013.	Water and Electricity bills paid. news Papers Telephone Bills,Office Tea paid.
	Funeral costs met	Road gangs funds (18.4m) paid after URA garnished funds in FY 2012/13	Stationery and Computer Consumeable procured. Special Drinks paid.
	International and National functions ie Independence, NRM day,Heroes day organised and End of year party financed.		Fuel, Lubricants and Oils paid. Vehicle Maintenance paid. Legal Services Paid. National and International functions facilitated.
	Fuels , oils and lubricants costs met.		District Debts Paid. Subscriptions paid.
			Monitoring of Projects facilitated.
	Advertising and public relations expenses met		
	Newspapers and periodicals purchased		
	computer consumables met		
	office teas and general staff welfare requirments met.		
	Office stationery, tonners purchased		
	legal service costs met,		
	travel inland and abroad facioliated		
	workshops and seminers conducted		
	Vehicle maintained		
	Administration Staff travel inland facilitated		

<i>Wage Rec't:</i>	289,690	<i>Wage Rec't:</i>	67,982	<i>Wage Rec't:</i>	371,019
<i>Non Wage Rec't:</i>	135,724	<i>Non Wage Rec't:</i>	45,359	<i>Non Wage Rec't:</i>	137,734
<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	425,414	Total	113,341	Total	508,753

Output: Human Resource Management

Vote: 553 Soroti District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Non Standard Outputs:	Operations and management of the human resources offices facilitated	Operation and management of the human resource offices facilitated	Operations and management of the human resources offices facilitated	
	District monthly payroll managed	3 District monthly payrolls managed	District monthly payroll managed	
	Rewards and Sanctions scheme of the public service implemented	Rewards and Sanctions scheme of the public service implemented	Rewards and Sanctions scheme of the public service implemented	
	Field Staff supervision and appraisal conducted	3 Exception reports prepared and submitted to MOPS Office teas and general computer consumables and stationery received	Field Staff supervision and appraisal conducted	
	Exception reports prepared and submitted to MOPS		Exception reports prepared and submitted to MOPS	
	Facilitate Printing of Payroll -PAF Monitoring (8,808,000) Office teas and general computer and stationery supplied		Facilitate Printing of Payroll -PAF Monitoring (8,808,000) Office teas and general computer and stationery supplied Inland travel Facilitated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 18,254	<i>Non Wage Rec't:</i> 5,815	<i>Non Wage Rec't:</i> 31,536	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 18,254	Total 5,815	Total 31,536	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	15 (capacity building sessions	3 (3 career development activities funded for 1 Sub county Chief, Two Parish Chiefs in UMI and LDC respectively.	25 (capacity building sessions
	3 career development activities funded for 1 Sub county Chief, Two Parish Chiefs		3 career development activities funded for 1 Parish Chiefs 1 Secretary and 1 ACAO
	15 Field visits conducted to carry out Capacity needs Assessment	Facilitating the registration of 3 HRM cadre not done.)	15 Field visits conducted to carry out Capacity needs Assessment
	14 Subcounty Staff mentored		14 Subcounty Staff mentored
	21 Subcounty staff trained on linking plans and Budgets to the OBT		21 Subcounty staff trained on linking plans and Budgets to the OBT
	10 Newly recruited inducted		10 Newly recruited inducted
	158 Senior men and Senior women teachers trained		158 Senior men and Senior women teachers trained
	2 Accounts Staff facilitated to to study the courses (Examiner of Accounts & Ag. Budget Officer)		2 Accounts Staff facilitated to to study the courses (Examiner of Accounts & Ag. Budget Officer)
	300 Field staff supervised and appraised .		300 Field staff supervised and appraised .
	3 HRM cadre facilitated to register with Uganda HR managers association		3 HRM cadre facilitated to register with Uganda HR managers association
	Accounts Staff facilitated to pursue		Accounts Staff facilitated to pursue

Vote: 553 Soroti District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	professional courses (CPA and Accounts))		professional courses (CPA and Accounts) 1 Exposure tour for the District Councillors)
Availability and implementation of LG capacity building policy and plan	yes (District 5 year Capacity Building plan)	YES (5 Year CBG in place and in the third year of imlementation.)	YES (District 5 year Capacity Building plan)
Non Standard Outputs:	District councils get exposure vist to any district of their choice for skills enhancement	Exposure study trip not undertaken.	UGX. 6.5million Discretionary Funds for Contribution towards : 1. DCAO's Postgraduate training (3,500,000) Local revenue/UCG. 2. Finance Department staff Postgraduate training(3,000,000)- UCG /LR UGX: 5,000,000 Top Up for Councilors tour Local Revenue District councils get exposure vist to any district of their choice for skills enhancement (cbg 12,000,000)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,000	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 11,500
	<i>Domestic Dev't</i> 51,322	<i>Domestic Dev't</i> 4,891	<i>Domestic Dev't</i> 51,322
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 60,322	Total 7,891	Total 62,822

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (Both district and sub county local governments)	65 (65% of the district approved structure filled.)	65 (Both district and sub county local governments)
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Vote: 553 Soroti District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:	Government and other district programs monitored	Conducted one quarterly monitoring visit both by technical and political arms on PAF, NAADS, LGMSD PRDP and NUSAF.	NA
	4 quarterly monitoring visits both by technical and political arms conducted on PAF, NAADS, LGMSD PRDP and NUSAF	NUSAF2 Operational funds for Soroti and Serere Districts (79,618,000) received.	
	NUSAF2 Operational funds for Soroti and Serere Districts (79,618,000)	-Headquarter operations 111,800,000 to facilitate field appraisal, awareness creations, procurment processes, technical supervision, monitoring, training of Project management commiities, travel inland, workshops, office operations, car maintainance received.	
	-Headquarter operations 111,800,000 To facilitate field appraisal, awareness creations, procurment processes, technical supervision, monitoring, training of Project management commiities, Travel inland, workshops, office operations, car maintainance	Municipal NUSAF2 Operation.	
	Municipal NUSAF2 Operation.	NUSAF2 Sub project Funds for Soroti, Serere districts and Soroti Municipal Council (2,407,943,851) received.	
	NUSAF2 Sub project Funds for Soroti, Serere districts and Soroti Municipal Council (2,407,943,851)		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,405	<i>Non Wage Rec't:</i>	1,253	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	2,599,991	<i>Domestic Dev't</i>	1,419,008	<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	2,603,396	Total	1,420,261	Total	3,000

Output: Public Information Dissemination

Non Standard Outputs:	4 Quarterly Public notices produced	1 Quarterly public notice produced	4 Quarterly Public notices produced
	4 Documentaries on PAF activities produced	and disseminated to public places. Documentary on PAF not done.	4 Documentaries on PAF activities produced
	4 quarterly radio talk shows held	1 quarterly radio talk show held	4 quarterly radio talk shows held
		Digital Camera not procured.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	317	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,200	Total	317	Total	5,000

Output: Office Support services

Vote: 553 Soroti District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	12 months IFMS operational costs met (generator fuel provided, Airconditioners serviced, generator serviced, computers maintained, Fire extinguisher serviced etc	3 months IFMS operational costs met (generator fuel provided, Airconditioners serviced, generator serviced, computers maintained, Fire extinguisher serviced etc	12 months IFMS operational costs met (generator fuel provided, Airconditioners serviced, generator serviced, computers maintained, Fire extinguisher serviced etc	
	IFMS workshops attended	One IFMS upgrade workshop attended	IFMS workshops attended	
	IFMS users allowances paid	IFMS users allowances paid	IFMS users allowances paid	
	Computer supplies done	Computer supplies received.	Computer supplies done	
	<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	

Output: Assets and Facilities Management

No. of monitoring reports generated	0 (NA)	0 (NA)	4 (Monitoring reports)	
No. of monitoring visits conducted	0 (NA)	1 (1 monitoring visit conducted on government programmes.)	20 (Monitoring visits conducted and 4 reports generated)	
Non Standard Outputs:	NA	Not planned for.	District property and Assets Guarded	
	<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	

Output: Records Management

Non Standard Outputs:	Central registry operations facilitated including;	Central registry operations facilitated. Purchase of box files, spring files, filling cabinets, other stationery and chairs not done.	Central registry operations facilitated including;	
	Purchase of box files, spring files, filling cabinets, other stationery and chairs		Purchase of box files, spring files, filling cabinets, other stationery and chairs	
	<i>Wage Rec't:</i>	<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	

Output: Procurement Services

Vote: 553 Soroti District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Non Standard Outputs:	Invitation for prequalification and Bid Submission / application costs met	Invitation for prequalification and Bid Submission / application costs met	Invitation for prequalification and Bid Submission / application costs met	
	12 months operational costs met BOQs prprepared, Bids evaluated, Firms prequalified, Bids multiplied, Bids advertised, 4 Quarterly reports prpared and submitted to line ministries Contracts awarded	3 months operational costs met BOQs prepared, 84 Bids evaluated, firms prequalified, 1 Quarterly report prpared and submitted to PPDA. Contracts awarded for revnue sources and frame work contracts.	12 months operational costs met BOQs prepared, Bids evaluated, Firms prequalified, Bids multiplied, Bids advertised, 4 Quarterly reports prpared and submitted to PPDA Contracts awarded	
	Office equipment procured		Office equipment procured	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 15,000	Non Wage Rec't: 3,960	Non Wage Rec't: 20,000	
	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 15,000	Total 3,960	Total 20,000	

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:	78,665	Non Wage Rec't:	0	Non Wage Rec't:	54,158
Domestic Dev't	35,849	Domestic Dev't	0	Domestic Dev't	25,908
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	114,514	Total	0	Total	80,066

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (na)	1 (District council chambers renovation completed)
No. of administrative buildings constructed	7 (Units of Toilets constructed in FY 2012/13 Rolled over payment	7 (Units of toilets renovated in FY 2012/2013	0 (NA)
	1. 3 stances of pit latrines in each of the sub counties of the following sub counties (Katine , Tubur, Arapai, Soroti, Gweri, and Atiira)-20,000,000 Payment of outstanding obligations for rahabilitaion of DSC toilets done for the FY 2012/2013.) 2. Distritrict Service Commission toilets renovated (6681776). All the above toilets were affected by budgets cuts of FY 2012/13 and the returned funds of 2011/12)		
No. of solar panels purchased and installed	0 (Not planned)	0 (NA)	0 (NA)

Vote: 553 Soroti District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:	NA	NA	2013/14 FY committed (unspent balances) for:
			1.Retention fees for the renovation of the Works Office Cleared
			2. Planning Unit Fuel consumed but EFT bounced 1,250,000 cleared (with Nile Energy)

<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>	26,682	<i>Domestic Dev't</i>	6,682	<i>Domestic Dev't</i>	19,912
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,682	Total	6,682	Total	19,912

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0 (not applicable)	0 (NA)	0 (NA)
No. of existing administrative buildings rehabilitated	2 (District works department building rehabilitated District Production department Retention funds and variation FY2012/13 paid.)	1 (District Production department Retention funds and variation FY2012/13 paid.)	1 (Lands/District Service commission building rehabilitated)
No. of administrative buildings constructed	0 (Not planned)	0 (NA)	0 (NA)
Non Standard Outputs:	Not planned	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 85,000	<i>Domestic Dev't</i> 40,169	<i>Domestic Dev't</i> 117,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 85.000	<i>Total</i> 40.169	<i>Total</i> 117.000

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (Not planned)	0 (Not planned for)	10 (Motorcycles purchased for: 3 Sub county Chiefs 1 Town Clerk 1 Statistician 2 Finance staff (Accounting/Budget) 1 Registry Officer 1 Staff Staff Surveyor 1 Procurement)			
No. of vehicles purchased	2 (Vehicles Procured)	0 (Procurement process initiated, work plans and procurement requisitions made.)	0 (NA)			
Non Standard Outputs:	Not planned	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>	240,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	77,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	240,000	Total	0	Total	77,000

Vote: 553 Soroti District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	0 (NA)	0 (Procurement process initiated)	47 (11 desk top Computers procured 14 Laptops procured 1 IPAD (Tablet) 12 UPSs of 1000kv 8 Printers)
Non Standard Outputs:	Council hall furniture procured. Heads of departments office furniture purchased	Procurement process initiated.	Video Camera and Public Address System Purchased for the District
	<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> 34,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 115,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 34,000	Total 0	Total 115,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Video Camera and digital camera purchased	Procurement process initiated	Furniture Purchased for Tubur Town Board Planning Unit, DSC/Land Board, and other selected Deaprtments Solar installed into the Planning Unit.
	<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> 12,249	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 45,124
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,249	Total 0	Total 45,124

Output: Other Capital

Non Standard Outputs:	na	NA	NUSAF2 Operational funds for Soroti and Serere Districts To facilitate field appraisal, awareness creations, procurment processes, technical supervision, monitoring, training of Project management commiities, Travel inland, workshops, office operations, car maintainance Municipal NUSAF2 Operation. NUSAFII Sub project Funds for Soroti,Serere districts and Soroti Municipal 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> 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> 1,505,000

Vote: 553 Soroti District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,505,000

1a. Administration

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	25/09/2013 (1 Annual performance report submitted to ministry of Finance)	28/09/2013 (Annual performance report submitted to ministry of Finance)	25/09/2014 (Annual performance report submitted to ministry of Finance)
Non Standard Outputs:	Accounting documents including receipts procured	No procurement done due to financial constraints. To be done in 2nd Quarter.	Staff salaries,Pensions, Honoraria/Duty allowances paid
	Routine mentoring and backstopping of accounts staff conducted	Mentoring of Accounts staff has been done by carrying out individual visits to sub-counties to guide the newly recruited staff in writing books of Accounts and preparing financial statements.	Office Operations accomplished
	Supplier arrears paid		Domestic arrears paid
	12 months Staff salaries Paid		Revenue Receipts Procured
	PAF monitoring activities of submitting Monthly accountability statement conducted		Financial reports prepared and submitted to line Ministries
	Travel inland facilitated	Some supplier bills have been paid. The rest to be done in 2nd quarter	Sub Accountants mentored and supervised
			Government projects monitored
			Computers and other equipments replaced (2 desktop & 1 Laptop)
			Development projects Co-funded
			Transfers to LLGs done quarterly
	Office operations, teas , provided		
	Co funding for LGMSD and NAADS.		
	Electricity, Water and telephone bills paid		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	91,972	41,776	117,793
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	76,300	6,264	57,590
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	168,272	48,040	175,383

Output: Revenue Management and Collection Services

Value of LG service tax collection	28050 (Ugx:28,050,000 is expected to be raised)	27726822 (Collected)	65982000 (Collected)
Value of Other Local Revenue Collections	165000000 (UGX 165000000 expected to be raised)	22614645 (collected)	473589000 (collected)
Value of Hotel Tax Collected	2000 (UGX 2000000 expected to be realised from Akello Hotel)	0 (collected)	0 (Not Planned for)

Vote: 553 Soroti District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Public sensitised on the importance of taxes.	Not done	Local revenue assessed and Current revenue validated	
	1 Assessment of Local service tax for farmers and business community conducted	Not done	Tax payers Sensitized (Through the use of Radio, brochures, and Meetings on LST, property tax and Hotel tax	
	12 months property tax rates implemented.		Market operations strengthened and Rates reviewed	
	4 quarterly Performance review meetings conducted		Baseline survey on all economic activities conducted	
	1 Revenue enhancement Plan reviewed.		Revenue collections monitored and supervised continuously	
			Revenue work plans prepared	
			Revenue quarterly meetings conducted	
			1 double cabin pickup truck purchased	
			Revenue Collection enforced	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	25,802	Non Wage Rec't:	2,019	Non Wage Rec't:	21,300
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	25,802	Total	2,019	Total	21,300

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (1 annual budget and work plan presented to Council)	28/08/2013 (Annual Budget & Workplan presented)	03/04/2014 (Presented to council)
Date of Approval of the Annual Workplan to the Council	30/04/2013 (1 annual workplan approved by Council)	12/06/2013 (approved)	22/04/2014 (1 integrated/ consolidated workplan approved by the council)
Non Standard Outputs:	1 BFP Prepared	Sub-counties mentored	Budgeting data collected and the Existing data validated
	7 Sub counties mentored on budgeting and planning	Sub-accountants guided on preparation of Financial Statements	Sub counties back stopped
	7 Accounts Assistant capacity built to prepare final accounts and retire expenditures		Budget prepared, laid, and approved and copies produced
			Bank Charges met

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,500	Non Wage Rec't:	0	Non Wage Rec't:	19,000
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	7,500	Total	0	Total	19,000

Output: LG Expenditure management Services

Non Standard Outputs:	4 quarterly mandatory accountability Statements / Financial reports produced and submitted to line ministries	Reports produced and submitted	Monthly , quarterly, and annual report prepared and submitted to the line ministries		
	LGMSD and NAADS Cofunded		Generat office operation expenses executed.		
		Co-funding made	1 Laptop Computer for the Senior Accountant purchased		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,788	Non Wage Rec't:	319	Non Wage Rec't:	15,000
Domestic Dev't	23,200	Domestic Dev't	0	Domestic Dev't	23,200

Vote: 553 Soroti District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	33,988	Total	319	Total	38,200
Output: LG Accounting Services						
Date for submitting annual LG final accounts to Auditor General	26/09/2013 (1 Final Account report submitted to OAG)	30/09/2013 (Final Accounts submitted)	30/09/2014 (1 Final Account report submitted to OAG)			
Non Standard Outputs:	5 staff of Accounts/Finance department supported in career development courses study	6 staff supported in total. 2 for Diploma in Financial Management and 4 for Certified Public Accountants (CPA).	General office expense executed 5 accounts staff facilitated on professional studies PAF activities monitored 2 Desk top computers purchased			
	4 quarterly PAF activities accounts statements produced					
	12 months bank charges met	1 quarterly PAF report prepared and submitted				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,500	<i>Non Wage Rec't:</i>	795	<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	10,500	Total	795	Total	6,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	135,821	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	138,041
<i>Domestic Dev't</i>	6,031	<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	141,852	Total	0	Total	138,041

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 553 Soroti District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	All district executive and Statutory bodies department Staff Paid Salaries for 12 months 6 District council meetings held LC Is and LC IIs Ex-gratia paid Payment of gratuity to LC IIIs and DEC Vehicle and Telecommunications bills paid office operations and utilities Council study tour Office inland travel General supply of goods and services Chairmans Fuels,Oils,Lubricants and Travel Costs met Operation Costs of the office met Retainer fees for DSC members met	All district executive and Statutory bodies department Staff Paid Salaries for 3 months 1 District council meetings held Vehicle and Telecommunications bills paid office operations and utilities paid Office inland travel done District Chairpersons Fuels,Oils,Lubricants and Travel Costs met Operation Costs of the office met Chairmans Fuels,Oils,Lubricants met Operation Costs of the office met Retainer fees for DSC members met	All district executive and Statutory bodies department Staff Paid Salaries for 12 months 4 District council meetings held LC Is and LC IIs Ex-gratia paid Payment of gratuity to LC IIIs and DEC Vehicle and Telecommunications bills paid office operations and utilities Council study tour Office inland travel General supply of goods and services Chairmans Fuels,Oils,Lubricants met Operation Costs of the office met Retainer fees for DSC members met 4 council meetings held
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<i>Wage Rec't:</i>	268,725	<i>Wage Rec't:</i>	42,617	<i>Wage Rec't:</i>	221,225
<i>Non Wage Rec't:</i>	46,404	<i>Non Wage Rec't:</i>	8,795	<i>Non Wage Rec't:</i>	113,279
<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	315,129	Total	51,412	Total	334,505

Output: LG procurement management services

Non Standard Outputs:	Aproved prequalification advert, Bid documents and prequalification reports		2-1 day contract committee meeting to approve EC members, road map, extensions of contract periods & E.C Reports for revenue sources & framework contracts		Aproved prequalification advert, Bid documents and prequalification reports	
	Facilitation of contract committee members operations				Facilitation of contract committee members operations	
	Approving of Open domestic advert and Bid documents				Approving of Open domestic advert and Bid documents	
	Approvinf ofSelective Domestic invitation, Bid documents and committee reports				Approving of ofSelective Domestic invitation, Bid documents and committee reports	
	Wage Rec't: 0		Wage Rec't: 0		Wage Rec't: 0	
	Non Wage Rec't: 5,624		Non Wage Rec't: 1,406		Non Wage Rec't: 5,625	
	Domestic Dev't 0		Domestic Dev't 0		Domestic Dev't 0	
Donor Dev't 0		Donor Dev't 0		Donor Dev't 0		
Total 5,624		Total 1,406		Total 5,625		

Output: LG staff recruitment services

Vote: 553 Soroti District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	DSC Chairpersons Salary paid	Shortlisted 13 applicants, Recruited 10 persons.	DSC Chairpersons Salary paid
	150 staff recruited		150 staff recruited
	Promote 100 Staff.		Promote 100 Staff.
	Confirm 100 staff		Confirm 100 staff
	Retire 20 staff		Retire 20 staff
	Discipline 15 staff		Discipline 15 staff
	Grant study leave to 20 staff		Grant study leave to 20 staff
	12 months DSC Chairmans Salary paid		12 months DSC Chairmans Salary paid
	12 months of Chairperson's gratuity		12 months of Chairperson's gratuity
	12 months of member's retailers' fee official jounies facilitated		12 months of member's retailers' fee official jounies facilitated
	12 months Office Operational Expenses met		12 months Office Operational Expenses met
	Provide for District Service Commission Chairpesons Gratuity, and members Retainer fees		Provide for District Service Commission Chairpesons Gratuity, and members Retainer fees
	DSC compound maintained		DSC compound maintained

<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	41,641	<i>Non Wage Rec't:</i>	10,410	<i>Non Wage Rec't:</i>	48,841
<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	65,041	Total	10,410	Total	73,364

Output: LG Land management services

No. of Land board meetings	8 (meetings held)	0 (Activity rolled to quarter 2)	8 (Meetings held)
No. of land applications (registration, renewal, lease extensions) cleared	300 (Allocation letters, Lease offers letters, freehold offers, lease agreements and land titles issued)	25 (Allocation letters, Lease offer letters, freehold offers, lease agreements and land titles issued)	450 (Allocation letters, Lease offers letters, freehold offers, lease agreements and land titles issued)
Non Standard Outputs:	4 -3 day land Board meetings held with reports made	No meeting Held in Quarter 1, activity rolled to qtr 2	4 -3 day land Board meetings held with reports made
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,874	<i>Non Wage Rec't:</i> 435	<i>Non Wage Rec't:</i> 7,874
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,874	Total 435	Total 7,874

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	15 (Auditor general queries reviewed)	1 (Report Examined)	5 (Auditor general queries reviewed)
No. of LG PAC reports discussed by Council	5 (Reports discussed by PAC)	0 (Activity rolled to Qtr 2)	4 (Reports
			4 Internal and external Auditor Generals Reports examined
			4 quarterly PAC meetings held to examine Internal Audit)

Vote: 553 Soroti District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	8 Internal and external Auditor Generals Reports examined Hold 8 quarterly PAC meetings to examine Internal Audit and Auditor Generals Reports	1 External Auditor Generals Report examined Held 1 quarterly PAC meetings to examine Auditor Generals Report	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> 14,622	<i>Non Wage Rec't:</i> 3,722	<i>Non Wage Rec't:</i> 14,224	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,622	Total 3,722	Total 14,224	

Output: LG Political and executive oversight

Non Standard Outputs:	District projects monitored by the district Executive committee members. 12 monthly executive meetings held 4 District Council meetings held	Public mandatory notices prepared and disseminated to all public notice boards and public places. District projects monitored by the district Executive committee members. 3 monthly executive meetings held One council meeting held	District projects monitored by the district Executive committee members. 12 monthly executive meetings held Chairpersons travel Facilitated Operational 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> 40,000	<i>Non Wage Rec't:</i> 8,510	<i>Non Wage Rec't:</i> 30,797
	<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 40,000	Total 8,510	Total 30,797

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	0 (NA)	0 (NA)	0 (NA)
Non Standard Outputs:	4 Local Administrative Units surveyed and titled	No survey done, activity rolled to quarter 2	4 parish chief land surveyed in the following locations: Opuyo HCII Opiyai Local Forest Reserve, Odudui Parish Land Oderai Parish Land
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,496	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,496
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,496	Total 0	Total 14,496

Output: Standing Committees Services

Vote: 553 Soroti District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs: 12 meetings by standing committees held (4 meetings by each of the 3 committees) 1 meeting of 2 days standing committees held (1 meetings by each of the 3 committees) 4 standing committee meetings held.

Deputy Speaker Facilitated to attend one parliamentary session(1,500,000)

Working committee of council facilitated (5,000,000)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,500	<i>Non Wage Rec't:</i>	6,900	<i>Non Wage Rec't:</i>	35,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,500	Total	6,900	Total	35,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	63,462	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	59,845
<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	63,462	Total	0	Total	59,845

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 553 Soroti District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
4. Production and Marketing			
Non Standard Outputs:	Contract Fees(Salary,NSSF and Gratuity) for District NAADS Coordinator paid	District NAADS Co-ordinator's contract fees paid in the Quarter.	Gratuity paid to former NAADS staff
	Sub county NAADS Coordinators Salaries Paid.	S/C Co-ordinator's Salaries paid in the quarter	Commercialising grants provided
	Commercialising Framers Financed (Inputs Purchased)	No commercialising farmer supported yet (Conditions for support have changed)	District MSIP conducted
	District MSIP conducted	No district MSIP conducted due to delays to access funds caused by IFMS	NAADS District quarterly planning/review meetings conducted
	NAADS District quarterly planning/review meetings conducted	District quarterly planning/review meetings not done due to delay to access funds under IFMS	Establishment of adaptive research trials done
	Establishment of adaptive research trials done	Establishment of trials not done because of delay in IFMS to access funds	Facilitation of DARST team support to R&D implementation done
	Facilitation of DARST team support to R&D implementation done	DARST team supported once in the quarter to support R&D.	District NAADS M&E activities conducted
	District NAADS M&E activities conducted	District M&E not done due to delays in the IFMS	Facilitation of District Farmer Forum half yearly review done
	Facilitation of District Farmer Forum half yearly review done	Facilitation to FF half yearly was not planned in the quarter	Facilitation Farmer forum Office space met
	Facilitation Farmer forum Office space met	No office space was hired for FF due to little funds allocated	Facilitation to DPO support to ATAAS implementation done
	Facilitation to DPO support to ATAAS implementation done	Support to DPO in ATAAS implementation was not done due to IFMS failures	Dissemination of agricultural advisory services, farming tips & market information through radio done
	Dissemination of agricultural advisory services, farming tips & market information through radio done	Funds requested for dissemination of agricultural information but not accessed due to delays in the IFMS	Dissemination of agricultural advisory services, farming tips & market information through radio done
	District quarterly finance & process audits of NAADS participating S/counties done	Funds for technical audit requested by DPO but delayed to reach due to IFMS failures	District quarterly finance & process audits of NAADS participating S/counties done
	District quarterly technical audits & quality assurance of participating S/counties done	Office running costs were met to limited extend One FF meeting	District quarterly technical audits & quality assurance of participating S/counties done
	Office running expenses(Utilities,Stationary & office consummables ensured	Vehicle service was done in the quarter but payment not effected due to delays in the IFMS	Office running expenses (Utilities,Stationary & office consummables ensured
	Motor vehicle expenses (Insurance, Fuel & oils, Maintenance & repairs) ensured	Communication and Information funds requested but not accessed by the Office	District wide HLFO/development for access to production support & group marketing services ensured
	Communications & Information met	Facilitation allowance paid to Internal auditors for (One) process	Printing of literature on general market information done
	Facilitation allowance paid		Farmer Institutional Development done

Vote: 553 Soroti District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

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

Printing of literature on general market information done

audit in NAADS

HLFOs support, funds requested but not accessed to the DCO due to IFMS

Printing marketing information not done due to IFMS delays to access funds

<i>Wage Rec't:</i>	205,035	<i>Wage Rec't:</i>	51,259	<i>Wage Rec't:</i>	155,345
<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>	75,623	<i>Domestic Dev't</i>	6,635	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	280,658	Total	57,894	Total	155,345

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	10 (Northern Division, Western Division, Eastern Division, Soroti, Tubur, Katine, Gweri Kamuda, Asuret, Arapai)	10 (10 functional Farmewr for a in the district supported by NAADS a nd achieved the following in the Quarter, 2 Technology packs procured, 1 MISP workshops, 1 Training of FF, 6 FF committee meetings, 7 S/C facilitated AASPs, 270 Farmer groups trained, 3 S/c facilitated CBFs, 124 FSF supported in Arapai S/c from 2012-2013 FY resources, 3 MOF supported in Arapai S/C from 2012-2013 FY resources, 7 S/C conducted belated Annual review, 7 S/c mobilised stakeholders for NAADS activities, 6 S/C had participaroy M&E, 1 S/C paid NSSF, 1 S/C facilitated PCCs, 2 S/C facilitated farmer field day, 10 coordination activities, selected 81 FSF, and 3 MOF in Tubur S/C.)	10 (Technology development and Promotion of food security farmers inputs purchased. Technology development and Promotion of Market oriented Farmers inputs purchased. Training of CBFs in group promotion conducted. Management and Administration facilitated. Sub-county MSIP conducted. Farmer participatory field days conducted. S/C wide planning M&E conducted. Operational expenses (Community Development Officer and AASPs to support FID implementation facilitated. S/C farmer Forum half yearly (2 reviews per year) conducted. Community Based Facilitators (CBFs) facilitated.)
No. of farmer advisory demonstration workshops	2648 (At group level in the Villages in the 10 units in NAADS with 49 parishes)	18 (18 Food security sites put in Arapai in from resources of 2012-2013 special release)	338 (Shall be at Village levels)
No. of farmers accessing advisory services	41220 (At village level in the 10 S/counties)	2773 (81 farmers selected under food security and 3 Moarket oriented farmers selected and 2,773 farmers trained and accessed advisory services)	2000 (In the villages in the 10 S/counties of Soroti District.)

Vote: 553 Soroti District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of farmers receiving Agriculture inputs	1637 (1470 Food security farmers, 147 Market oriented farmers and 20 commercialising farmers receive technology inputs in all the 10 units with 49 parishes)	127 (124 FSF and 3 MOF in Arapai 2012/2013 FY)	1470 (1323 Food security farmers (FSF) and 147 market oriented farmers (MOF) supported)
Non Standard Outputs:	NA	NA	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
	658,144	210,814	171,585

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	16 Farmer trainings on beekeeping, pest and disease, trade and ,	120 tse tes fly traps delpyed, 1 Beekeeping training in Asuret, 1 tsetse fly control training in Katine, 288 traps service in Gweri and Asurt S/Cs, 1 vector surveillance in the district,	16 Farmer trainings on beekeeping, pest and disease.
	Technical supervision of all production projects and activities	Technical supervision of all production projects and activities	Technical supervision of all production projects and activities
	procurement of 5 computers for the sectors	1 Technicla backstopping district wide, 1 per S/county	pest and Disease surveillance
	pest and Disease surveillance	1 consultative visit to PMA Secretariat,	procure planting materials
	procure planting materials		regulations monitoring and comntrol
	regulations monitoring and comntrol		Vehicle running and inland travel Funerals and stationery
	<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
	329,583	66,740	336,139

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	25 (N/A)	0 (N/A)	25 (mobile plant clic operations done in Katine and Arapai subcounties)
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Vote: 553 Soroti District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	25 mobile plant clinic operations done in Katine and Arapai subcounties	4 Mobile clinics conducted in Arapai S/C	VODP Planned Outputs	
	43 field surveillance visits done in all subcounties	1 surveillance done	2 radio talk shows conducted on Sun flower production.	
			4 supervision and quarterly monitoring reports produced.	
			Annual review of sun flower production activities conducted	
			Quarterly technical audits of service Providers provided	
			Regional workshops attended to.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,171
	<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	5,000	Total	1,171

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0 (N/A)	0 (Nil)	43 (43 Field surveillance visits done in all subcounties. 4 Surveillance reports prepared)	
Non Standard Outputs:	NA	Nil	CP 15 spray pumps procured for Katine sub county	
	<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>	15,674
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	15,674

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	18000 (12 000 cattle at Municipality, Asuret and Arapai Gweri)	270 (270 Cattle slaughtered)	22000 (10 000 cattle at Municipality, Asuret and Arapai Gweri)	
	18,000 goats and sheep)		12,000 goats and sheep)	
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (NA)	
No. of livestock vaccinated	86000 (30000 cattle 3000 goats 3000 dogs 50000 poultry)	0 (Not implemented)	15000 (Livestock 10,000 cattle 4000 goats 1000 dogs)	

Vote: 553 Soroti District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs: Disease surveillance carried out in 1 surveillance Lab scale and accessories procured at district under PMG

Lab supplies supplied

Restocking Activities
 1. Selection of beneficiaries conducted
 2. Sensitisation and training of beneficiaries conducted
 3. Steering committee meetings conducted
 4. Verification of livestock conducted
 5. Distribution of livestock conducted
 6. Monitoring of restocking activities conducted
 7. Report submission to OPM done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,306	<i>Non Wage Rec't:</i>	550	<i>Non Wage Rec't:</i>	41,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,306	Total	550	Total	41,400

Output: Fisheries regulation

Quantity of fish harvested	0 (NA)	0 (N/A)	0 (NA)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0 (Not planned)
No. of fish ponds stocked	2 (Socking in Katine and Gweri and 0 (0) Arapai subcounties)		3 (Fish Ponds of : Katine Arapai and Gweri Stocked with 12,000 Fish fry)
Non Standard Outputs:	Equipment for fry transportation acquired	Nil	NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,620	<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>	7,179
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,620	Total	0	Total	21,979

Output: Vermin control services

No. of parishes receiving anti-vermin services	55 (All the district 55 parishes)	01 (Parish)	10 (Parishes of Western division Eastern Division Arapai Gweri Tubur Katine Otatai Kamuda Amen)
Number of anti vermin operations executed quarterly	6 (Conduct Vermin control operations per quarter)	1 (Vermin control)	3 (Conduct Vermin control operations per quarter)
Non Standard Outputs:	Training of 20 farmers on vermin	Nil	NA

Vote: 553 Soroti District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,350	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<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	1,350	Total	0	Total	1,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	2000 (Carry out trap deployment and monitor performance)	120 (Tsetse fly traps)	500 (Traps deployed)
Non Standard Outputs:	16 litres of clossinex procured	2 litres of clossinex procured	Behhives and Related equipment provided to farmers. Selected farmers trained on modern bee keeping practices -25,000,000 (LGMSD)-Entomology Conduct tsetse fly surveillance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,724	<i>Non Wage Rec't:</i>	1,066	<i>Non Wage Rec't:</i>	14,550
<i>Domestic Dev't</i>	35,450	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	39,174	Total	1,066	Total	39,550

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>	111
<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,000	Total	0	Total	4,111

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construct slaughter slabs at trading centre of Gweri subcounty	N/A	Not planned
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,500	Total	0	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	NA	Computer repair	Not planned
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,050	<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	1,050	Total	0	Total	0

Output: Other Capital

Vote: 553 Soroti District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:		N/A		1. Improved cassava multiplication for Selected farmers provided (15,000,000) LGMSD-Agriculture-crop na	
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		15,000
Donor Dev't		0	Donor Dev't		0
Total		0	Total		0

Output: Valley dam construction

No of valley dams constructed	()	0 (N/A)	0 (Not planned.)		
Non Standard Outputs:		N/A	One valley dam rehabilitated at Dakabela sub county.		
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	50,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	50,000

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips constructed	0 (na)	0 (N/A)	0 (Not planned)
No. of cattle dips reahabilitated	0 (na)	0 (Nil)	0 (NA)
Non Standard Outputs:	Provide for payment of 7 cattle crushes constructed in FY 2012/13 (whose funds were reallocated to Education to save return)	N/A	NA

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs constructed in Urban areas	0 (NA)	0 (N/A)	1 (Slaughter slab constructed at Tubur trading center Tubur Town Board)			
No. of abattoirs rehabilitated in Urban areas	0 (NA)	0 (Nil)	0 (Not planned)			
Non Standard Outputs:	NA	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>	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>	6,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	6,000

Function: District Commercial Services

1. Higher LG Services

Vote: 553 Soroti District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Trade sensitisation meetings done)	0 (Not implemented)	1 (Meeting.190 traders trained on enterprise development)
No of businesses issued with trade licenses	0 (N/A)	0 (Nil)	0 (NA)
No of awareness radio shows participated in	4 (awareness Radio shows participated in)	0 (Nil)	4 (Radio awareness Shows conducted for trade promotion)
No of businesses inspected for compliance to the law	100 (Businesses inspected in all major centres of Arapai, Gweri Municipality ,Asuret)	5 (5 Business inspections done)	20 (Businesses inspected in all major centres of Arapai, Gweri Municipality ,Asuret,Tubur,Katine)
Non Standard Outputs:	4 entrepreneurship awards made 2 trade shows attended	Nil	Motivation allowances paid Project Publicity enhanced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,340	<i>Non Wage Rec't:</i> 1,842	<i>Non Wage Rec't:</i> 32,511
	<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 9,340	Total 1,842	Total 32,511

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	4 (4 enterprises in Municipality and 1 rural linked to UNBS)	1 (1 meeting t implemented)	110 (enterprises)
No of businesses assisted in business registration process	3 (Business registration done for businesses in Municipality and rural)	1 (1 business help in the registration)	0 (NA)
No of awareness radio shows participated in	2 (Two shows at district level)	0 (Nil)	0 (NA)
Non Standard Outputs:	7 trade association meetings held Office managment activities Motor cycle repairs and services Services and repairs of office macjhines	1 meeting held	Groundnut processing machine purchased and supplied to Katine Joint Farmers Corparative
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,660	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,895
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,660	Total 0	Total 15,895

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	0 (Nil)	0 (NA)
No. of market information reports desserminated	0 (NA)	0 (Not implemented)	52 (weekly market information reports dessiminated)
Non Standard Outputs:	NA	Nil	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 553 Soroti District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,828
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,828

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (NA)	1 (1 co-operative to registered in Asuret s/c)	5 (Assisted in registration)			
No. of cooperative groups mobilised for registration	0 (NA)	1 (1 co-operative mobilised for registration in Asuret S/c)	10 (Groups mobilized for registration)			
No of cooperative groups supervised	0 (NA)	0 (Nil)	30 (Groups supervised)			
Non Standard Outputs:	NA	Nil	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>	2,408
	<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	2,408

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	0 (NA)	0 (Nil)	0 (NA)
No. and name of new tourism sites identified	0 (NA)	0 (Not identified)	5 (Soroti Rock Teso Regional Measeum Agama Rock Painting Burial grounds Ajosi Dance butterfly watching and bird watching)

Vote: 553 Soroti District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (NA)	0 (Nil)	40 (Include: 1.Soroti Hotel 2001 Ltd, 2.Akello Hotel 3.Land Mark Hotel 4.Maclay Hotel 5.Desert Island Hotel 6.Paxland Motel 7.Jacaranda Lodge 8.Country In 9.Manhattan Lodge 10.Forest In 11.Soflv Hotel 12.Paradise Guest House 13.Space net guest house 14.Starlight Guest House 15.Eneku Village 16.Stikers Lodge 17.Focus Lodge 18.Las veges guet house 19.Adonah Guest house 20.Ariet guest house 21.Garden Guest house 22.Elisian Guest 23.Asagara Royal 24.Garden Guest house 25.Nora villa guest house 26.Chikuita Guest House 27.Algebright Guest 28.Soroti Medical centre 29.St Phillips 30.People Guest House 31.Bisina Guest House 32.Josemart in 33.Kijuala guest house 34.Liberty Guest 35.Savana guest house 36.Victory guest house 37.Flora bar and Lodge 38.San Marino 39.Ted wills Bravo Guest house 40.Lira Highway guest house)	
Non Standard Outputs:	NA	Nil	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	3,625

Output: Industrial Development Services

No. of producer groups identified for collective value addition support	0 (NA)	0 (Nil)	0 (NA)
No. of value addition facilities in the district	0 (NA)	0 (Not in the implementation plan)	110 (Value addition facilities in municipality and Subcounties)
A report on the nature of value addition support existing and needed	NO (NA)	No (N/A)	yes (prepared and reviewed)

Vote: 553 Soroti District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of opportunities identified for industrial development	0 (NA)	0 (Nil)	1 (Industrial and business park already developed)	
Non Standard Outputs:	NA	Nil	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	3,268

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 553 Soroti District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Non Standard Outputs:	<p>12 months Staff salaries paid</p> <p>12 months Office running expenses of the DHO (Utilities - office supplies and consumables) Provided for</p> <p>188 support Supervision visits by DHT Covering Cold chain, HMIS, TB, Drug Outlets, VHT/HIV AIDS, MCH/nutrition/malaria programmes; Lab supervision; ENV health, IDSR, HSD functionality conducted</p> <p>8 monitoring visits of activities funded under PHC Grants, PHC RNW, PHC NGO, PAF, PHC DEVT by DHT conducted</p> <p>3 Doctors provided with top-up allowance for motivation quarterly</p> <p>DONOR FUNDS ACTIVITIES:</p> <p>Mass Drug Administration for NTDs conducted</p> <p>Activities under the UN Joint Population Programme conducted for adolescent sexual and reproductive Health</p> <p>Health system and district organisational leadership for HIV/AIDS strengthened through support from Baylor</p>	<p>3 months staff salaries paid</p> <p>3 months office expenses for DHO provided</p> <p>41 support supervision visits conducted</p> <p>2 monitoring visits funded under PHC conditional grant</p> <p>3 Doctors provided with top up motivation allowances</p> <p>1 MDA for NTD programme conducted</p> <p>UN joint population programme activities conducted</p> <p>3 DAC meetings to strengthen district health systems and organisational leadership for HIV/AIDS conducted</p>	<p>12 months salaries for 172 health staff paid</p> <p>12 Months Contract Staff Salaries (Tricycle Ambulance Drivers) Paid</p> <p>12 months Office running expenses of the DHO (Utilities, office supplies and consumables, operations and maintenance) provided for</p> <p>188 support Supervision visits by DHT Covering Cold chain, HMIS, TB, Drug Outlets, VHT/HIV AIDS, MCH/nutrition/malaria programmes; Lab supervision; ENV health, IDSR, HSD functionality conducted</p> <p>8 monitoring visits by DHT/Health Committee members of health services delivery/programmes conducted</p> <p>3 Doctors provided with top-up allowance for motivation quarterly</p> <p>DONOR FUNDS ACTIVITIES:</p> <p>Health system and district organisational leadership for HIV/AIDS strengthened through support from Baylor Uganda</p> <p>24 support supervision visits by DTLs on TB/HIV activities conducted</p> <p>24 monitoring visits by DHT on HIV/AIDS activities conducted</p> <p>4 quarterly performance review, 2 DHAT and 4 DHAC meetings held</p> <p>4 radio talk shows on HIV/AIDS held</p> <p>World TB Day 2014 commemorated</p> <p>12 supervision visits to Health units by CAO, RDC, LCV and Sec Health conducted</p> <p>12 data validation visits by Biostatistician conducted</p> <p>12 audit/verification visits by Internal Audit team conducted</p> <p>Preparatory activities and eventual Mass Drug Administration for NTDs 2014 conducted</p> <p>944 teachers and Sub-county supervisors trained</p> <p>240 S/C, parish, religious leaders and Health unit in-charges and Community dev't officers</p>

Vote: 553 Soroti District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

sensitized; 6 mobilization visits by political leaders; 2 radio talkshows; 90 jingles; and 50 mobilization visits by parish mobilisers using megaphones conducted as part of social mobilization
1,161 Community Medicine Distributors (CMDs) trained
Registration in 387 endemic communities and 236 schools done
339,862 people treated in MDA for NTDs

Activities under the UN Joint Population Programme conducted for adolescent sexual and reproductive Health
40 health workers trained in adolescent friendly health services
58 integrated support supervision of health facilities focusing on maternal, newborn, child health and family planning conducted
4 planning and review meetings with health unit in-charges on reproductive health conducted
2 meetings with district level stakeholders on adolescent friendly health services conducted

<i>Wage Rec't:</i>	1,237,493	<i>Wage Rec't:</i>	292,267	<i>Wage Rec't:</i>	1,319,214
<i>Non Wage Rec't:</i>	42,505	<i>Non Wage Rec't:</i>	1,550	<i>Non Wage Rec't:</i>	56,505
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	145,360	<i>Donor Dev't</i>	34,945	<i>Donor Dev't</i>	145,360
Total	1,425,358	Total	328,763	Total	1,521,079

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (Not planed)	0 (N/A)	0 (NA)
No. of Health unit Management user committees trained	2 (For 3 staff houses in Tiriri HC IV0 (No activity implemnted) and Lalle HC II)		13 (Health Unit Management Committes (HUMCs) for 13 Health Centres trained;the H/Cs are Asuret,Soroti,Qweri,Dakabela and Tubur HCIIIs;Ocokican,Opuyo,Aukot,Ojom,Arapai,Arabaka, Awaliwal and Agirigiroi HCIIIs.)
Non Standard Outputs:	Not planed	N/A	24 monitoring visits to project Development sites conducted (3 projects,8 visits in total per project;the projects are Construction of General ward Dakabelea HCIII,construction of a semi-detached house in Tiriri HCIV and rehabilitation of Aukot HCII(OPD & staff house blocks and new two-stance lined pit latrines)

Vote: 553 Soroti District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<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>	10,624	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,231
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,624	Total	0	Total	28,231

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Advocacy (District Sanitation Forum, Sub county level Sanitation Forum/reviews)	35 villages triggered on CLTS 130 follow up supervision visits to ODF villages conducted	1 District sanitation forum conducted.
	Scale up CLTS in 61 Identified Villages	73 open defecation free villages verified	7 sub-county sanitation fora conducted
	Home Improvement Campaigns in 61 villages from the 7 subcounties	65 VHTs/Community resource persons oriented on CLTS, PHAST approaches	66 new villages triggered
	Use media & National Days	1 radio talk show conducted	132 followed up visits conducted
	Capacity Building of Community Resource persons on sanitation approaches in the villages	Quarter one report prepared and submitted to MoH.	368 followed up visits conducted
	Enabling Environment for Sanitation & Hygiene		554 verification sessions held
	Coordinate Sanitation & Hygiene activities		92 villages certified ODF
			476 followed up visits conducted
			14 Sanitation & Hygiene actors/promoters recognized
			16 drama sessions carried out in the programme areas
			16 Radio spot messages aired
			1 National sanitation week commemorated
			66 VHTs oriented on sanitation approaches.
			66 VHTs oriented on Sanitation Marketing
			66 villages Supported and had enforcement of byelaws/ordinance
			66 leaders' homes and institutions inspected
			84 sub county monthly meetings conducted
			4 quarterly technical review meetings conducted
			4 quarterly supervisions carried out
			4 quarterly support supervisions 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>	162,649	<i>Non Wage Rec't:</i>	13,025	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	158,097
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	162,649	Total	13,025	Total	158,097

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	633 (35% of expected total births of catchment population of the NGO delivered in the NGO Health Units quarter) of Madera, Obule and Katine)	13 (Only 13 out of expected 187 of catchment population of the NGO delivered in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCIIIs, and Soroti Islamic HC III.)
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Vote: 553 Soroti District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	920 (expected total infants in catchment popn of NGO facilities immunized with pentavalent vaccine Soroti HSD: - Obule CBH/C II - Katine Mission H/C II Soroti Municipal Council HSD: - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C I)	44 (Only 44 infants out of expected 212 to be immunised in PNFP units)	358 (35% (358/1021) expected total infants in catchment popn of NGO facilities immunized with pentavalent vaccine in the NGO Health Units of:- - Obule CB H/C II - Katine Catholic NGO HC II - Madera Catholic NGO H/C II -St.Peter's COU NGO HC II -Soroti Islamic HCIII)	
Number of outpatients that visited the NGO Basic health facilities	26100 (Population to use health services by lower NGOs of Soroti HSD: - Obule CBH/C II - Katine Mission H/C II - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C II)	884 (Outpatients that visited:- - Obule CB HC II - Katine Mission HC II - Madera Mission HC II - Islamic HC III - St.Peter's COU NGO HC II)	11870 (11870/23740 Population to use health services by lower NGOs of Soroti HSD: - Obule CBH/C II - Katine Mission H/C II - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C II)	
Number of inpatients that visited the NGO Basic health facilities	1850 (inpatients visit the NGO health units of Madera, Obule and Katine)	55 (In-patients attended to in the PNFP health units as listed in the plan)	1113 (Inpatients visit the NGO health units of Madera Catholic NGO, Obule CB, Katine Catholic NGO ,St.Peter's COU NGO HC Iis, and Soroti Islamic HCIII.)	
Non Standard Outputs:	PHC drugs procured quarterly weekly outreaches conducted	- Drugs procured quarterly - Outreaches conducted weekly - Facility costs like fuel, maintenance, stationery provided quarterly	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> 43,468	<i>Non Wage Rec't:</i> 10,867	<i>Non Wage Rec't:</i> 43,468	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 43,468	Total 10,867	Total 43,468	

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

Number of trained health workers in health centers	175 (out of 253 approved posts filled with trained health workers in Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom HC II s)	172 (Of the 253 approved posts 172 were filled with trained health workers in Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom HC II sTrained health workers in Gov't health units mentioned in the plan)	176 (Increase by 4 staff from current establishment of 172/253 (68%) to 69% (176/253) approved posts filled with trained health workers in Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom HC II s)
No.of trained health related training sessions held.	0 (Not planed)	0 (N/A)	0 (N/A)

Vote: 553 Soroti District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of inpatients that visited the Govt. health facilities.	5408 (in patients visited Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	1446 (In-patients attended to in the Gov't health units in Soroti county)	8013 (A total of 8013 in patients visit the Govt Health units in Soroti HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)
No. and proportion of deliveries conducted in the Govt. health facilities	6126 (50% of the deliveries conducted in Govt health units of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs)	740 (Deliveries conducted in Gov't health units in Soroti county)	4302 (35% (4302/12920) of the expected deliveries conducted in Govt health units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs.)
%age of approved posts filled with qualified health workers	95 (124 out of 130 qualified health workers recruited)	95 (123 professional healthcare workers out of available positions of 130)	98 (Increase from current 123/130 to 130/130 posts for qualified/professional qualified health workers filled(6%))
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (of the villages with functional VHTs)	70 (VHTs in 211 out of 309 villages supported by the Sanitation and Hygiene grant are functional)	72 (Increase from by 7% (277/309) from current 65% (201/387) to 88% (271/309) of the villages in Soroti County with functional VHTs (submitting reports).)
No. of children immunized with Pentavalent vaccine	8907 (82% of the children immunised from the 7 sub counties)	1623 (Infants who complete pentavalent vaccine 3rd dose in Gov't health units in Soroti county)	7446 (65% (7446/11456) of the children under 1year in the catchment area of the Govt units in Soroti county HSD ofimmunised with Pentavalent Vaccine 3rd doze; the H/units of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s.)
Number of outpatients that visited the Govt. health facilities.	252600 (outpatients visited Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	57100 (Outpatients that visited the Gov't health units inSoroti county)	266403 (Ratio of 1 (266403/266403) outpatients visit Govt H/Units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)
Non Standard Outputs:	Transfer of Baylor -uganda funds for comprehensive HIV/AIDS services to Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Arapai, Agirigiroi, Lalle, Ocokican, HC s and One PHA Network in Tubur	No activities implemented because no funds received	Transfer of Baylor -uganda funds for comprehensive HIV/AIDS services to Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Arapai, Agirigiroi, Lalle, Ocokican, HC s and One PHA Network in Tubur
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 82,957	Non Wage Rec't: 20,739	Non Wage Rec't: 82,957
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

Vote: 553 Soroti District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Donor Dev't</i>	165,902	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	165,902
Total	248,859	Total	20,739	Total	248,859

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,133	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,072
<i>Domestic Dev't</i>	13,258	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,391	Total	0	Total	24,072

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	not planned	N/A	Retention fees for 2013-14 FY Cleared for the following Projects
			1. Construction of 3 in 1 staff house in Tiriri HC IV PRDP
			2. Construction of one block of Semi Detached staff house in Lalle HC II PHC
			3. Construction of 1 block of Four stance drainable pit latrine in Kamuda HC III PHC

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,375
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	9,375

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	not planned	N/A	Furniture procured for DHO's office; five bookshelves, three metallic cupboards and three office chairs.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,224
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,224

Output: Other Capital

Non Standard Outputs:	Payment of retention for renovation of Kamuda HCIII old Martenity Block FY 2012/13 -LGMSD	No payment for renovation works at Kamuda HCIII were made	Ocokican HCII rehabilitated (OPD and staff house block and new two-stance latrine).
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	850	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	850	Total	0	Total	17,000

Vote: 553 Soroti District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (Not planed)	0 (N/A)	2 (Aukot HC II rehabilitation (OPD and staff house block and new two-stance lined pit latrine.)
No of healthcentres constructed	1 (1 block of Semi detartched staff house constructed in Lalle HCII Under PHC traditional (80,000,000)	0 (N/A)	0 (NA)
	1 Block of 4 lined Stance pit latrine constructed at Kamuda HCIII		
	Clear payment of Pingire HCIII opd 2009/10-11 FY.		
	Clear payments of Tiri staff houses)		

Non Standard Outputs:	Not planed	N/A	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>	125,948	<i>Domestic Dev't</i> 19,948
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	125,948	Total 19,948

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (not planned)	0 (N/A)	0 (NA)
No of staff houses constructed	0 (not planned)	0 (N/A)	1 (Semi-detached staff house constructed at Tiriri HCIV.)
Non Standard Outputs:	not planned	N/A	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> 85,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 85,000

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	3 (in one staff house, in Tiriri HC IV constructed.)	0 (N/A)	0 (NA)
No of staff houses rehabilitated	0 (Not planed)	0 (N/A)	0 (NA)

Vote: 553 Soroti District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	Payment of rolled over projects FY 2011-12, FY 2012-13	No payments were made	NA	
	Rehabilitation of staff house in Tirir H/C IVKatine sub county12,813,559			
	Dakabela H/C III OPD block Arapai Sub County6,685,082			
	Soroti H/C III OPD pit latrines Soroti sub county 8,653,952			
	Kamuda H/C III staff house & pit latrineKamuda sub county14,114,617			
	Soroti H/C III general wardSoroti sub county19,683,537			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 201,851	<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 201,851	Total 0	Total 0	

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (not planned)	0 (N/A)	0 (NA)	
No of maternity wards constructed	0 (not planned)	0 (N/A)	1 (General Ward (maternity, female, male, children wards combined) Constructed in Dakabela HC III)	
Non Standard Outputs:	not planned	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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 180,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 180,000	

Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (not planned)	0 (N/A)	30 (Thirty (30) patient beds with back-rests and castors procured.)	
Non Standard Outputs:	not planned	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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 21,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 21,000	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Vote: 553 Soroti District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Output: Primary Teaching Services

No. of teachers paid salaries	874 (teachers paid monthly salaries)	864 (All teachers have received their salaries in the quarter)	864 (Teachers paid monthly salaries)
No. of qualified primary teachers	864 (qualified primary teachers recruited)	864 (Qualified teachers in the district recruited)	864 (qualified primary teachers recruited)
Non Standard Outputs:	Technical supervision of SFG Projects (3715000)	No technical supervision took place during the quarter since no procurement awards were made.	Technical supervision of SFG Projects.
	Train SMCS and site management committees	No training of SMC took place during the quarter in the planned subcounties	SMC members trained in Management of schools
	<i>Wage Rec't:</i> 3,989,624	<i>Wage Rec't:</i> 1,124,697	<i>Wage Rec't:</i> 5,340,414
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 17,366
	<i>Domestic Dev't</i> 9,715	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,543
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,999,339	Total 1,124,697	Total 5,367,323

Output: PRDP-Primary Teaching Services

No. of School management committees trained	79 (School management committees)	0 (No school management committee was trained during the quarter)	50 (School management committees)
Non Standard Outputs:	Technical supervision of PRDP Projects by the Engineer and DEO (6880925)	No monitoring was carried out in the quarter since award of contracts was not done	Technical supervision of PRDP Projects by the Engineer and DEO
	<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> 7,047	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 12,474
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,047	Total 0	Total 12,474

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	180 (Pupils pass in division one)	0 (NA)	20 (Pupils pass in division one)
No. of pupils enrolled in UPE	58399 (Pupils enrolled in Primary schools)	56951 (56951 pupils are enrolled in the primary schools)	56951 (Pupils enrolled in Primary schools in 79 Primary schools)
No. of student drop-outs	0 (Dropouts totally discouraged)	0 (No drop outs reported)	0 (Not Planned-Totally discouraged)
No. of pupils sitting PLE	3902 (Pupils)	0 (PLE exams will be conducted in November)	5245 (Pupils)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 523,142	<i>Non Wage Rec't:</i> 174,381	<i>Non Wage Rec't:</i> 553,509
	<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 523,142	Total 174,381	Total 553,509

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,024	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,344

Vote: 553 Soroti District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Domestic Dev't</i>	88,666	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	109,434
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	90,689	Total	0	Total	111,778

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Teso Public Library Renovated LGMSD(Rolled over from 2012/13) due need to clear outstanding debts from unspent balances (33,000,000)	No activity was done in the quarter	2 Classroom block constructed in Obule Angorom P/s under LGMSD
	5 Stance lined pit latrine constructed T Arabaka P/S (15,000,000)		
	Provision for complection of payment of 5stance lined pit latrine consucted at Opar p/s in FY 2010/11 (2,500,000 retention soro553/wrks/2010-11/00025 by Ngora United Co.		
	Provision for complection of payment of 4 Classroom block in Achuna P/s in FY 2011/12 (8,776,247)		
	Construction of a semi detached staff house in fy 2010/11 Soro553/wrks/2010-11/00064 funded under equalization grant –Retention Funds but affected by the stoppage of equalization grant in the district. By Amunonut Contractors & SuppliersOmugenya odela P/S Gweri S/C		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	60,977	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,977	Total	0	Total	40,000

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (not planned)	00 (No work commenced in this quarter)	2 (Classrooms constructed at Arabaka Primary School)		
No. of classrooms rehabilitated in UPE	0 (not planned)	0 (NA)	0 (na)		
Non Standard Outputs:	Not Planned	NA	NA		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	40,000

Vote: 553 Soroti District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	8 (Rehabilitation of classrooms 4 Classroom block Oderai P/S Soroti S/C (Rolled over from 2010/11 to 11/12 to 12/13)	0 (Tender awards by the contracts committee had not been done)	10 (Classrooms constructed in 5 primary schools (2classrooms each) of the folwing schools 1. Tukum Ps 2. Tubur ps 3. Olong ps 4.Obule ps 5 Opar ps
	Rehabilitation of classrooms 4 Classroom block Agora P/S Kamuda S/C)		Technical supervision of projects each at 1500,000)
No. of classrooms rehabilitated in UPE	16 (Classrooms rehabilitated in the schools of Agora,Obule,Mukura and Opuyo)	0 (NA)	0 (NA)
Non Standard Outputs:	NA	Tender awards by the contracts committee had not been done	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> 82,832	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 200,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 82,832	Total 0	Total 200,000

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (na)	0 (NA)	()
No. of latrine stances constructed	10 (Stances of lined pit latrines constructed - 5 stance at Ogwolo p/s and 5stances at Olio-Kamuda p/s (30,000,000)	00 (No work was done this quarter)	25 (5stance of lined pit latrines constructed in each of the following: 1. Olegei ps Arapai Subcounty . 2. Otatai Ps Asuret Subcounty 3. Obule Angorom ps AsuretSubcounty 4. Awoja Bridge ps Gweri Subcounty 5. Abelet Ps Gweri Subcounty)
	2. Provision for payment for constructed latrines in FY 2012/13 affected by Budget Cuts these are; -5stances at Gweri p/s -5stances at Agora p/s -5stances at Oderai p/s -5stances at Awoja p/s -5stances at Asuret p/s -5stances at Tubur p/s -5stances at Amusia P/s -((5stances at Takaramium p/s -5stances at Tubur p/s & 10 stance at Agama p/s FY 2010/11)))		
Non Standard Outputs:	Provision for payment of Semi detached staff house constructed in amoroto P/s FY 2010/11- Retention (4,146,034)	No work was done this quarter	NA
	Provision for retention for Adacar p/s classroom rehanilitation and Ojoim classroom construction FY 2012/13		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 553 Soroti District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Domestic Dev't</i>	136,485	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	90,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	136,485	Total	0	Total	90,000

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0 (NA)
No. of teacher houses constructed	0 (NA)	0 (No work was done in this quarter)	0 (NA)
Non Standard Outputs:	NA	NA	UNSPENT BALANCES - COMMITTED PROJECTS OBLIGATIONS CLEARED
			Retentions for the following projects cleared;
			Rehabilitation of 4 class rooms in Oderai Primary School
			Rehabilitation of 4 class rooms in Agora Primary School
			Construction of 2 in 1 staff house in Odudui Primary School
			LGMSD FUNDING
			Renovation of Public Library
			Variation on the Renovation of the Public Library
			Construction of 5 stance drainable pit latrine in Arabaka Primary School
			SFG FUNDING
			Construction of 3 Five stance drainable pit latrines each in Ogwolo, Abeko and Olio Kamuda Primary Schools.
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	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0
			36,044
			0
			36,044

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (Construction of 2-in-1 teachers house Odudui P/S Arapai sub county)	0 (Procurement process was not completed in time for this construction to commence within the quarter)	0 (NA)
No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0 (NA)

Vote: 553 Soroti District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Non Standard Outputs:	Provide for payment of completed/uncompleted projects affected by budget cuts	No payment was made to this projects due to delays to operationalise the new account in cetenary bank	NA
	Construction of teachers house, Amotot P/s Kamuda S/C FY 2012/13		
	Construction of teachers house, Awoja Bridge P/S Gweri S/C 2012/13		
	Rehabilitation of four classrooms , Opar P/S ,Gweri S/C FY 2012/13		
	Construction of teachers houses in Acetgwen & Owalei Sc FY 2010/11		
	Construction of a teacher's house. Payment of Retention soro553/wrks/2010-11/00022 by Eastern Based Contractors and SuppliersAmoroto p/s Gweri S/C		
	<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> 122,762	<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 122,762	Total 0	Total 0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	8 (Primary schools each receiving 36 3seater desks and these are: 1. Awoja Bridge P/s 2. Ojom P/s 3. Abeko p/s 4. Amoroto P/s 5. Arabaka P/s 6. Oderai P/s 7. Agora P/s)	00 (No furniture was supplied this quarter)	7 (Primary schools each receiving 36 3seater desks TuKum ps Arabaka ps Obule ps Opar ps Aparisa ps Palaet ps Tubur ps)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 28,800	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 36,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 28,800	Total 0	Total 36,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	245 (teaching and non teaching staff paid)	245 (Teaching and non teaching staff were paid salaries for the three months of the quarter)	102 (Teaching and Non teaching Staff paid)
No. of students sitting O level	2260 (students sat "O" level education)	2260 (Students under study for o level)	350 (Students)

Vote: 553 Soroti District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of students passing O level	2150 (Students)	0 (Exams are done in October and November which is outside the quarter)	300 (Students)
Non Standard Outputs:	Not applicable	N/A	NA
	<i>Wage Rec't:</i> 1,728,610	<i>Wage Rec't:</i> 335,654	<i>Wage Rec't:</i> 1,109,473
	<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 1,728,610	Total 335,654	Total 1,109,473

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3203 (Number not ascertained, however these funds are channelled directly by MOFPED to the beneficiary schools which include Teso college aloet,Tubur SS, Gweri SS. Magament of secondary education is however a centralised function as these schools report directly to the PS education.)	3203 (USE funds for the first quarter were received in all schools)	7076 (Number not ascertained, however these funds are channelled directly by MOFPED to the beneficiary schools which include Teso college aloet,Tubur SS, Gweri SS. Magament of secondary education is however a centralised function as these schools report directly to the PS education.)
Non Standard Outputs:	not planned for	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 900,379	<i>Non Wage Rec't:</i> 300,126	<i>Non Wage Rec't:</i> 1,202,798
	<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 900,379	Total 300,126	Total 1,202,798

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (centralised function, not applicable to Local governments)	0 (This is a centralised functionthat is not applicable to local governments)	0 (NA)
No. of classrooms constructed in USE	0 (centralised function, not applicable to Local governments)	0 (NA)	0 (NA)
Non Standard Outputs:	Not planned	NA	1. Completion of dormitory at slab level,staff houses,generator and multipurposes halll at St. Marys Madera P/S (178,151,000) 2. 4 blocks of 5stance latrines constructed at soroti S.S and block of teachers toilet
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 267,227
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 267,227

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary	950 (Students admitted for Tertiary 855 (Students admitted ifor	950 (Students admitted for Tertiary
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Vote: 553 Soroti District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
education	education	Tertiary education	education	
	I data set for students population in Tertiary Education collected)	I data set for students population in Tertiary Education collected)	I data set for students population in Tertiary Education collected)	
No. Of tertiary education Instructors paid salaries	125 (Instructors Paid 12 months salaries for Tertiary education staff paid i.e Soroti Core PTC, Nurses school, Madera Technical School	125 (125 instructors were paid salaries for the three months of the quarter)	125 (Instructors Paid 12 months salaries for Tertiary education staff paid i.e Soroti Core PTC, Nurses school, Madera Technical School	
	Non wgae grants transferd to School of Comprehensive Nursing Soroti)		Non wgae grants transferd to School of Comprehensive Nursing Soroti)	
Non Standard Outputs:	Not planned	NA	NA	
	Wage Rec't: 787,559	Wage Rec't: 105,889	Wage Rec't: 787,559	
	Non Wage Rec't: 893,427	Non Wage Rec't: 297,809	Non Wage Rec't: 1,115,162	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 1,680,986	Total 403,698	Total 1,902,721	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	12 months salaries for staff paid General Office Costs Met 1 vehicle maintained 1 motorcycle maintained 4 quarterly reports produced and submitted Correspondences delivered	3 months salaries for staff paid, but general office costs were not met due to delays in operationalising the new account that was opened	12 months salaries for staff paid General Office Costs Met 1 vehicle maintained 1 motorcycle maintained 4 quarterly reports produced and submitted Correspondences delivered
	Wage Rec't: 39,981	Wage Rec't: 8,047	Wage Rec't: 51,205
	Non Wage Rec't: 14,834	Non Wage Rec't: 1,514	Non Wage Rec't: 14,687
	Domestic Dev't 377	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 55,192	Total 9,561	Total 65,892

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	5 (Tertiary institutions inspected)	0 (Tertiary institutions are inspected by the centre.)	5 (Government aid. Although there is no budget for secondary education)
No. of secondary schools inspected in quarter	8 (secondary schools inspected)	0 (Secondary schools are basically inspected by the centre)	8 (Government aid. Although there is no budget for secondary education)
No. of primary schools inspected in quarter	79 (primary schools inspected (both private and government))	79 (Government 79 primary schools were inspected in the quarter and report made and disseminated)	133 (primary schools inspected (both private and government) 79 government aided schools 54 private schools)
No. of inspection reports provided to Council	4 (quarterly reports provided to Council)	1 (Quarterly report provided to Council)	4 (Quarterly reports)
Non Standard Outputs:	Not planned	NA	NA
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 16,931	Non Wage Rec't: 320	Non Wage Rec't: 12,431
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0

Vote: 553 Soroti District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Total</i>	16,931	<i>Total</i>	320	<i>Total</i>	12,431
Output: Sports Development services						
Non Standard Outputs:	2 District clubs supported in the big league	Nothing was spent in the quarter. Generally there was delay in operationalising the department account			Post Primary Athletics held in July 2014.	
	2 district Darts association supported in regional competitions				Kids Athletics held in April 2014	
	2 Scrabble association supported in national competitions				4 Foot balls procured for Youth	
	2 district athletics senior team supported for national trials				District Teams Supported in the regional and National levels	
	4 primary schools district teams; kids athletics, ball games, mini cricket and blind games teams supported in national competitions				Sports Activities monitored	
	2 post primary schools teams; athletic and coca cola football supported in the national Sports Office in sports talent identification in 7 sub counties and schools				PE supervision provided	
	1 motorcycle repaired (fuel and servicing of Mc done)					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	0	Total	5,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	150 (children accessing SNE facilities)	0 (Inclusive Education is being implemented)	0 (NA)			
No. of SNE facilities operational	0 (Not planned for)	0 (Inclusive education is being implemented)	0 (NA)			
Non Standard Outputs:	not planned	NA	NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,532	<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	2,532	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

Vote: 553 Soroti District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7a. Roads and Engineering			
Non Standard Outputs:	12 months salaries to all staff paid	3 months salaries to all staff paid.	12 months salaries to all staff paid
	4 quarterly monitoring reports produced and submitted to line ministries	1 quarterly monitoring report produced and submitted to line ministries	4 quarterly monitoring reports produced and submitted to line ministries
	2 office vehicles maintained		2 office vehicles maintained
	5 office motorcycles maintained		5 office motorcycles maintained
	All awarded projects supervised		All awarded projects supervised
	Office Utility bills paid for 12 months		Office Utility bills paid for 12 months
	Projects BOQs prepared		Projects BOQs prepared
	Accomplished projects certified		Accomplished projects certified
	1 BOQ prepared		3 computers and 1 laptop and 1 photocopier serviced.
	1 Office roof repaired/renovated		10 printer toner and 3 photocopier toners purchased.
			Stationery and small office equipments purchased.
			Office compound maintained.
			17 gang leaders and 2 road overseers trained
	<i>Wage Rec't:</i> 58,391	<i>Wage Rec't:</i> 12,561	<i>Wage Rec't:</i> 74,784
	<i>Non Wage Rec't:</i> 8,649	<i>Non Wage Rec't:</i> 272	<i>Non Wage Rec't:</i> 10,311
	<i>Domestic Dev't</i> 1,000	<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 68,040	Total 12,833	Total 86,096

Output: Promotion of Community Based Management in Road Maintenance

Vote: 553 Soroti District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	Technical supervision of all CAIIP roads and formation of Road mgt committees provided for the following roads that are off budget funded directly by the ministry of LG	No activity carried out.	Technical supervision of all CAIIP projects (roads and agro processing facilities) and formation of management committees provided for the following projects that are off budget funded directly by the ministry of LG
	Roads rehabilitated/opened using CAIIP FUNDNG:		These projects are in Soroti District in the subcounties of Tubur and Arapai.
	these roads are in Soroti District and they are:		
	Adamasiko to Odudui Trading centre to Amot to Asamuk Arapai Boarder 18km at ugx 513,440,676 in Arapai subcounty rehabilitated		
	Apokor Abongo village (6.3km) and Odokai Obit Apama road(8.1km) both from Atiira Subcounty rehabilitated at UGX 425,465,975		
	Achuna Angaro abeko trading centre to Aputin 12km and Tubur Chele 4km , both from Tubur subcounty at UGX 471,846,375		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,600	Total	0	Total	15,600

2. Lower Level Services

Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	1 (2KM Rehabilitation of Asuret-Opar Road (Swamp section) at Asuret /Gweri Sub counties (install culverts,put fill material,open drainage) Technical supervision , formation and training of road management committees)	0 (Okm of Asuret-Opar road rehabilitated. No technical supervision done.)	0 (N/A)
Non Standard Outputs:	NA	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> 78,694	<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> 78,694	<i>Total</i> 0	<i>Total</i> 0

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	42 (Km periodically maintained. This includes; Kamuda-Lalle-Ocokcan - 3km (Spot	0 (N/A)	49 (28.2 km of roads maintained by mechanised routine maintenance. They include;
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Vote: 553 Soroti District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	improvement).		Soroti-Lalle road (17.6km) at a cost of UGX 25,000,000
	Gweri-Awaliwal-Amukaru - 22.6km (Spot Improvements).		Amen-Agama-Kamuda road (10.2km) at a cost of UGX 25,000,000
	Lira road-Kamuda-Aboket - 17km (Light grading))		Arapai-Katine-Tubur road (Bottleneck sections only) at a cost of UGX 26,100,000
			Km of road maintained under periodic maintenance at a cost of 81,000,000. It includes; Tubur-Agiriigiroi-Akelai road (17.6km))
Length in Km of District roads routinely maintained	162 (157km of District roads routinely maintained. At UGX 125,338,000 from UNRF, These are Soroti Lalle (16.8km), Atiri Orungo Boarder (14.7km); Kamuda Olobai (13.3km); Asuret Omagoro (15.7km), Kamuda Lalle Ocokocan (10.2km); Lira road Kamuda Aboket 17.4km, Gweri Awoja (5.1km) Tirir-Tubur (6.6km) Arapai -Katine -Tubur(22.3km) Amukaru Awaliwal Gweri (22.6km) Ajonyi - Obitio (11.5km) Tubur-Acuna (6.0km))	40 (Soroti Lalle (16.8km), Atiri Orungo Boarder (14.7km); Kamuda Olobai (13.3km); Asuret Omagoro (15.7km), 162.2km of roads maintained by the district. They include; Kamuda Lalle Ocokocan (10.2km); Lira road Kamuda Aboket 17.4km, Gweri Awoja (5.1km) Tirir-Tubur (6.6km) Arapai -Katine -Tubur(22.3km) Amukaru Awaliwal Gweri (22.4km) Ajonyi - Obitio (11.5km))	168 (168.2km of district roads maintained at UGX 120,000,000 from URF by gangs. The roads include, Soroti-Lalle (16.8km) Atiri-Orungo border (14.7km) Asuret-Omagoro road (15.7km) Lira road-Kamuda-Aboket road (17.4km) Kamuda-Lalle-Ocokocan road (10.2km) Kamuda-Olobai road (13.3km) Gweri-Awoja road (5.1km) Tiriri-Tubur road (6.6km) Arapai-Katine-Tubur road (22.2km) Gweri-Awaliwal-Amukaru road (22.6km) Ajonyi-Obitio road (11.5km) Tubur-Acuna road (6.0km))
No. of bridges maintained	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	Mechanised routine maintenance of Lira road-Kamuda-Aboket road not started. Bottleneck on Kamuda-Lalle-Ocokocan not started. 3km of periodic maintenance of Gweri-Awaliwal-Amukaru done. Work still progressing.	Mechanical Activities: Road maintainance unit mainained Road hand tools purchased, trainings of gang leaders conducted, safety equipments purchased, Road over seers wages paid
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 298,115	Non Wage Rec't: 0	Non Wage Rec't: 539,247
	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 298,115	Total 0	Total 539,247

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:	56,600	Non Wage Rec't:	0	Non Wage Rec't:	71,299
Domestic Dev't	3,720	Domestic Dev't	0	Domestic Dev't	0

Vote: 553 Soroti District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	60,320	Total	0	Total	71,299
Output: PRDP-District and Community Access Road Maintenance						
No. of Bridges Repaired	()	0 (N/A)			0 (N/A)	
Lengths in km of community access roads maintained	()	0 (N/A)			249 (Km)	
Length in Km of District roads maintained.	0 (NA)	0 (N/A)			7 (7.2 km of Opiyai-Omulala-Okunguro road in Asuret/Soroti county rehabilitated.)	
Non Standard Outputs:	NA	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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	78,694
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	78,694

3. Capital Purchases

Output: Rural roads construction and rehabilitation						
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)			0 (N/A)	
Length in Km. of rural roads constructed	7 (7 km of community access roads rehabilitated using labour based technology. These are; Opiyai - Omulala Okunguro road (3km). Lowcost sealing of Gweri-Awoja road 1km in Gweri Subcounty at. Soroti-Opiro-Aukot road (3km))	0 (0km of Pamba-Omulala-Okunguro road rehabilitated. Low cost sealing of Gweri awoja road not started.)			17 (15km of CAR which includes 1 bottle neck rehabilitated; i.e Awonagu-Ongunai-Lira road located in Kamuda Sub county, at a cost of UGX 182,000,000 under U-Grwth programe 3km of district road tarmacked with low cost sealing technology I.e Gweri-Awoja road located in Gweri sub county, at a cost of UGX 330,002,280 under U-Growth programme.) COMMITTED FUNDS/UNSPENT BALANCES 1. Low Cost sealing of Gweri-Awoja road (1.1km) completed 2. Labour Based Rehabilitation of Omulala-Okunguro road (3km section) retention funds paid 3. Design of the low cost sealing of Gweri Awoja Road retention Funds paid	
Non Standard Outputs:	NA	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	512,002	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	512,002
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	221,815
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	512,002	Total	0	Total	733,817

7b. Water

Function: Rural Water Supply and Sanitation

Vote: 553 Soroti District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Office staff paid 12 months salary and honoraria (28 191 240)	Office staff paid 3 months salary and honoraria	Office staff paid 12 months salary 6 National consultation visits made 1 digital camera procured 1 office vehicle maintained fuel and lubricants purchased Utility bills paid (power and Water) 12 months subscription for internet Purchase of stationery and office cleaning materials 4 District Water and Sanitation Coordination Committee meetings held
	5 computers and accessories serviced 1 Computer purchased	0 computers and accessories serviced	
	Office operation items like stationery procured		
	85 monitoring visits for water and sanitation activities in the district		
	operational fuel and travel in hand facilitated		
	office bills paid		
	<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> 37,641	<i>Domestic Dev't</i> 4,852	<i>Domestic Dev't</i> 42,547
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 37,641	Total 4,852	Total 42,547

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	0 (na)	0 (N/A)	30 (Water user Committees trained)
Non Standard Outputs:	not planned	N/A	3 workshops and national consultation meetings conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 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> 3,439
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 3,439

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	69 (69 visits carried out during and after in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	0 (Data collection on water and sanitation facilities done)	15 (15 visits carried out during and after in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti monitoring)
No. of sources tested for water quality	44 (8 new water sources tested for water quality 36 old water sources tested for water quality 1 data set collected and analysed for water and sanitation facilities)	0 (N/A)	30 (30 old water sources tested for water quality 4 data set collected and analysed for water and sanitation facilities)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (not planned)	0 (N/A)	0 (N/A)

Vote: 553 Soroti District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
No. of water points tested for quality	28 (8 new water sources tested for water quality)	0 (One data set collected)	30 (30 old water sources tested across seven Sub Counties)
	20 old water sources tested for water quality		4 data sets collected and analysed for water and sanitation across the district
No. of District Water Supply and Sanitation Coordination Meetings	1 data set collected and analysed for water and sanitation facilities)		One Training of extension staff in monitoring and reporting in the district headquarters)
	4 (4 quarterly WATSAN coination meetings held at district HQ)	0 (1 Coordination meetings held)	4 (4 quarterly WATSAN coination meetings held at District headquarters)
Non Standard Outputs:	2 inter sub county quarterly WATSAN coodination meetings held in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti WATSAN coination meetings held in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)		
	N/A	N/A	4 data sets collected quarterly One training of extension staff in monitoring and reporting 35 extension staff trained in
	<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> 39,916	<i>Domestic Dev't</i> 1,410	<i>Domestic Dev't</i> 23,702
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 39,916	Total 1,410	Total 23,702

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21 (21 in all the seven sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	0 (N/A)	21 (21 in all the seven sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)
No. of water user committees formed.	18 (17 Water user Committees formed in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	12 (12 Commnity meetings to establish water user committees held in the following locations Awonangu village, Aminit parish Kamuda Sub County, Ogerai village Agora parish Kamuda Sub County, Morungatuny village, Dakabella parish Arapai Sub County, Abiya village Dokolo parish Gweri Sub County, Okunguro village, Mukura parish Asuret Sub County, Osudo-Ojama village, Ocokcan parish Asuret Sub County, Opelepel village Mukura parish, Asuret Sub County, Obulei village, palaet parish Tubur Sub County, Agonga village, Achuna parish Tubur Sub County, Odukurun village Aparisa parish Tubur Sub County.)	30 (In the 30 locations of boreholes and shallow wells)

Vote: 553 Soroti District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of water and Sanitation promotional events undertaken	99 (99 water and sanitation promotional events undertaken in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	0 (N/A)	30 (30 community mobilization meetins held in locations of proposed new water sources)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	19 (19 advocacy activiteis conducted in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	0 (N/A)	25 (1 District advocacy meeting held 1 Sub County Advocacy meeting held 15 Drama shows held in locations of new water sources 7 Radio talk shows 1 sanitation week promotion activities conducted conducted in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	
No. Of Water User Committee members trained	153 (153 Water user Committee members trained in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	0 (Not done)	270 (9 members in each of the 30 Locations of planned water sources)	
Non Standard Outputs:	N/A	N/A	10 committees re established 24 water sources commissioned 4 inter sub county extension staff meetings.	
	<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> 36,169	<i>Domestic Dev't</i> 1,071	<i>Domestic Dev't</i> 67,314	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 36,169	Total 1,071	Total 67,314	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,823
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,823

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: 15 Rain water Jars Constructed in peoples homesteads Not Constructed Renovation of District Water Office block in Soroti district headquarters

<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>	4,950	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	36,440
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,950	Total	0	Total	36,440

Output: Other Capital

Vote: 553 Soroti District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

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

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	01 (Construction of Public toilets in 0 (Not started) Tukum T/C,Dakabela parish, Arapai Sub County)		01 (Achuna Trading Centre, Achuna parish Tubur Sub County)	
Non Standard Outputs:	N/A	N/A	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>	6,000	<i>Domestic Dev't</i>	8,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,000	Total	8,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (Asuret sub county,Mukura parish,Opelepel village Asuret sub county, Ocokican parish,Osudo Ojama village Gweri sub county, Aukot parish, Osuguro village Katine sub county,Ojom parish,Adamasiko village Soroti sub county,Opuyo parish Akuboi-Omuron village Tubur Sub county, Aparisa Parish, Eduku Odurun Village)	0 (Not started)	07 (Apokor village, Otatai parish, AsuretSub County,Amoru village, Awaliwal parish Gweri Sub County, Alere village Gweri parish Gweri Sub County, Oluke village,Lalle parish Kamuda Sub County, Oyomai village Aminit parish, Kamuda Su County Onyorai village, Dakabella parish Arapai Sub County, Obulei village, Obulei paish, Tubur Sub County)	
Non Standard Outputs:	N/A	N/A	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>	25,600	<i>Domestic Dev't</i>	31,092
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	25,600	Total	31,092

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	6 (Asuret sub county Mukura parish, Okunguro village Kamuda Sub County ,Ogerai cattle market Arapai sub county, Odudui Parish, Morungantuny village (drilled in 2012/13 but not successful) Tubur sub county, Palaet parish, Obulei Village Kamuda Sub county, Aminit Parish, Awonangu village (drilled in 2012/13 but not successful) Tubur sub county,Acuna parish,Agonga village)	0 (Not started)	12 (Ongurio Ngora village, Achuna parish, Tubur Sub County, Akure village, Achuna parish, Tubur Sub County Abeko P/S, Achuna, Tubur Sub County Omatai village, Tubur parish, Tubur Sub County, Ogorai village, Aparisa parish, Tubur Sub County Osesai village. Achuna parish, Tubur Sub County Obar village, lalle parish, Kamuda	
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Vote: 553 Soroti District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
			Sub County Olobai village, Kamuda parish Kamuda Sub County Omirio village, Opuyo parish, Soroti Sub County Amen B village, Amen parish Soroti Sub County Orieta village, Ojama parish, Katine Sub County Kalela village, Olwelai parish Katine Sub County	
No. of deep boreholes rehabilitated	4 (Arapai Dakabela H/CIII, Katine sub county Tirir HCIV , Katine sub county Katine sub county Oculoi Olano (China Road & Bridge Co.) Soroti Sub county , Amen Parish, Opiyai B village at Ewaru's)	0 (N/A)	0 (NA)	
Non Standard Outputs:	N/A	N/A	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>	245,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	245,000	Total	210,500

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (not planned)	0 (N/A)	11 (Otatai Central village, Otatai parish, Asuret Sub County, Apokor A, Ocokican parish, Asuret Sub County Oregia nyanya village, Mukura parish, Asuret Sub County Okunguro village, Mukura parish, Asuret Sub County Akolodong village, Adacar parish, Asuret Sub County Awasi village, Arapai, Arapai Sub County, Adwongtar village, Amoru parish, Arapai Sub County Angaro village, Dokolo parish, Gweri Sub County Akisim village, Dokolo parish, Gweri Sub County Amusia village, Omugenya parish, Gweri Sub County Odukurun village, Awoja parish, Gweri Sub County)	
No. of deep boreholes rehabilitated	0 (not planned)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	not planned	N/A	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>	218,064
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	218,064

Vote: 553 Soroti District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	01 (Owalei Primary School, Owalei village, Opuyo parish Soroti Sub County.)		0 (N/A)			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (not planned)		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>	33,917	<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>	33,917	<i>Total</i>	0	<i>Total</i>	0

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	01 (Gweri Rural Growth Centre, Gweri parish, Gweri Sub County Phase II)	01 (Distribution line laid, Reservoir erected an Production well drilled.)	0 (Retension money paid to Moako contractors (U) Ltd			
			2. Additional works for the Gweri RGC (construction of climbing ladder for the overflow adjustment) done)			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (not planned)	0 (N/A)	0 (N/A)			
Non Standard Outputs:	N/A	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>	236,083	<i>Domestic Dev't</i>	53,100	<i>Domestic Dev't</i>	70,219
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	236,083	<i>Total</i>	53,100	<i>Total</i>	70,219

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 553 Soroti District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	12 Months Staff salaries paid 12 months Office supplies and equipment purchased for smooth operations provided Facilitate office operations through: Supply of stationery, Provision of fuel, Vehicle maintenance, Computer maintenance and IT equipment, Facilitate travel inland, Meet burial costs. Conduct Physical planning of Schools Carry out forestry regulations	3 months staff salaries paid Office supplies and equipment purchased 3 monitoring and supervision visits carried out 10 field visits to monitor implementation of departmental activities Screening of 14 projects of LDG for environmental compliance Assessment of Arapai and Asuret Sub Counties for readiness to implement tree planting activities under PRDP One community meeting at Oculoi rock to sensitize the quarrying community about environmental health hazards	12 Months Staff salaries paid 12 months Office supplies and equipment purchased for smooth operations provided Facilitate office operations through: Supply of stationery, Provision of fuel, Vehicle maintenance, Computer maintenance and IT equipment, Facilitate travel inland, Meet burial costs. Conduct Physical planning of Schools Carry out forestry regulations Develop an ordinance (forestry) Atleast 6 Physical Planning Committee meetings. One ordinance on forestry developed
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<i>Wage Rec't:</i>	97,571	<i>Wage Rec't:</i>	22,424	<i>Wage Rec't:</i>	124,964
<i>Non Wage Rec't:</i>	42,956	<i>Non Wage Rec't:</i>	1,083	<i>Non Wage Rec't:</i>	25,594
<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	140,527	Total	23,507	Total	150,557

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (People)	0 (N/A)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	8000 (Seedlings planted at the district headquarters)	0 (Not done)	00 (N/A)
Non Standard Outputs:	NA	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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,933	<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	4,933	Total	0	Total	0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0 (NA)	0 (N/A)	8 (Forestry compliance inspections conducted)
Non Standard Outputs:	NA	N/A	N/A
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	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0
			7,000
			0
			0
			7,000

Output: Community Training in Wetland management

No. of Water Shed	0 (NA)	0 (N/A)	0 (N/A)
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Vote: 553 Soroti District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Management Committees formulated

Non Standard Outputs: 10 Sensitization meetings conducted in 7 subcounties on ENR management

3 Community Sensitization meetings held conducted in 3 Sub Counties
Amoru village, Arapai Sub County, Kangeta village, Katine Sub County, County t
Ococan village, Asuret Sub County

8 Sensitization meetings conducted in Agama village, Agora parish, Kamuda Sub County and Ojama village, Ojom parish, Katine Sub County t

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,820	<i>Non Wage Rec't:</i>	546	<i>Non Wage Rec't:</i>	2,101
<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	1,820	Total	546	Total	2,101

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1000 (Meters of boundary line planted with seedlings around four wetlands of Arapai, Katine Gweri and Soroti)	0 (N/A)	1000 (Demarcate 1 wetland)
No. of Wetland Action Plans and regulations developed	0 (NA)	0 (Not achieved)	02 (Agama village, Agora parish Sub County Ojama village, Ojom parish Katine Sub County)
Non Standard Outputs:	Not planned	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,400	Total	0
Total			4,200

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	63 (Members of the Local environment committee in al the 17 Sub Counties of Tubur, Katine, Kamuda, Arapai, Gweri, Asuret and Soroti trained)	20 (women and men were trained . Conducted one Meeting of Local Enviroment Committee at Arapai Sub County Headquarters)	0 (NA)
Non Standard Outputs:	NA	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	600
<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	1,200	Total	600
			0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (Police men and women trained in envovirement complainece monitoring (2912000))	26 (women and men were trained. Training of police women and men rolled to quarter II)	34 (Conduct 34 community sensitisation meetings on ENR in Agule village Aukot parish Gweri Sub County Takaramiam villageAwaliwal parish Gweri Sub County Dokolo village Dokolo parish Gweri Sub County Amodoima villageGweri parish Gweri Sub County
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Vote: 553 Soroti District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Asinge village Awoja parish Gweri Sub County
 Olumot Villlage Achuna Parish Tubur Sub County
 Agorikoc Villlage Ogolai Parish Tubur Sub County
 Aparisa Villlage Aparisa Parish Tubur Sub County
 Akuya Villlage Tubur Parish Tubur Sub County
 Palaet "A" Villlage Palaet Parish Sub County
 Obulei Villlage Obulei Parish Tubur Sub County
 Okunguro Villlage Mukura Parish Asuret Sub County
 Acandiang Villlage Obule Parish Asuret Sub County
 Adacar Villlage Adacar Parish Asuret Sub County
 Owalai Villlage Ocokcan Parish Asuret Sub County
 Omulala Villlage Otatai Parish Asuret Sub County
 Aladoi Villlage Aminit Parish Kamuda Sub County
 Aputon Villlage Agora Parish Kamuda Sub County
 Osuroi Villlage Kamuda Parish Kamuda Sub County
 Omagoro Villlage Lalle Parish Kamuda Sub County
 Katine Villlage Katine Parish Katine Sub County
 Oimai Villlage Merok Parish Katine Sub County
 Ajonyi "A" Villlage Ochuloi Parish Katine Sub County
 Damasko Villlage Ojom Parish Katine Sub County
 Ogwolo Villlage Olwelai Parish Katine Sub County
 Oomai Villlage Ojama Parish Katine Sub County
 Amen "B" Villlage Amen Parish Soroti Sub County
 Omuron Villlage Opuyo Parish Soroti Sub County
 Odukurun Villlage Acetgwen Parish Soroti Sub County
 Aloet –Akum Villlage Aloet Parish Arapai Sub County
 Arabaka Villlage Arabaka Parish Arapai Sub County
 Mugana Villlage Arapai Parish Arapai Sub County
 Amoru Villlage Amoru Parish Arapai Sub County
 Arusi Villlage Dakabela Parish Arapai Sub County

Vote: 553 Soroti District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	1. Conduct 34 community sensitisation meetings on ENR Management (6,22,000)	Conducted 10 Community sensitization meetings in the following locations Oculoi rock Katine Sub County, Amoru village, Arapai Sub County, Ojom village Katine Sub County, Ogerai village, Agama parish	Odudui Village Amoru Parish Arapai Sub County Agaya Village Agirigiroi Parish)
	2. Training of 72 religious Leaders in ENR (4,000,000)	Kamuda Sub County, Omugenya village, Gweri Sub County, Omirio village, Opuyo parish Soroti Sub County, Agirigiroi Village Dakabela Parish Arapai Sub County, Otatai parish Asuret Sub County, Ajepet village, Asuret Sub County and 10. Awoja village, Awoja parish Gweri Sub County	Training 30 police men and women in Environmental compliance monitoring Training of Religious leaders in Arapai Sub County Asuret Sub County Gweri Sub County Arapai Sub County Kumuda Sub County Katine Sub County Tubur Sub County Soroti Sub County
	3. Training of 112 LCI's in ENR management (9,100,000)		
	4. Conduct Radio Awareness campaigns (13,560,000)		
	5. Training of 63 Members of the Local Environment Committees on ENR management (3467000) rolled over FY 2012/13	Training of religious leaders was rolled to quarter II	Training of 72 religious Leaders in ENR (4,000,000)
	6. Training of Environment Focal Point Persons in ENR (2400000) Rolled over FY 2012/13		Training of 112 LCI's in ENR management (9,100,000) in Arapai Sub County Asuret Sub County Gweri Sub County Arapai Sub County Kumuda Sub County Katine Sub County Tubur Sub County Soroti Sub County
	7. Supply of tree seedlings to the Sub counties of Asuret and Arapai		Develop a District State of Environment Report for 2014/2015 Procurement of 40,000 tree seedlings of Pine for the sub counties Gweri, Tubur

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	82,161	<i>Non Wage Rec't:</i>	1,833	<i>Non Wage Rec't:</i>	76,278
<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	82,161	Total	1,833	Total	76,278

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Compliance monitoring and support field Inspections in all the sub counties of Asuret, Arapai, Gweri, Tubur, Kamuda, Katine and Soroti Conducted)	3 (compliance field visits conducted in Katine ,Gweri and Tubur subcounties.)	12 (Field inspections in the following locations: Gweri parish Gweri Sub County Aukot parish Gweri Sub County Mukura parish Asuret Sub County Opuyo parish Soroti Sub County Katine parish Katine Sub County Palaet parish Tubur Sub County Acuna parish Rubur Sub County Lalle Parish Kamuda Sub County Aminit parish Kamuda Sub County
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Vote: 553 Soroti District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Dakabela parish Arapai Sub County
Aloet parish Arapai Sub County
Merok parish Katine Sub County)

Non Standard Outputs: NA N/A LGMSD and PAF projects screened

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,003	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,100
<i>Domestic Dev't</i>	2,467	<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i>	2,467
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,469	Total	1,000	Total	4,567

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted 12 (All headquarters of 7 Sub Counties of Tubur, Katine, Kamuda, Arapai, Gweri, Asuret and Soroti) 00 (Not done) 12 (Asuret Sub County Gweri Sub County Arapai Sub County Kumuda Sub County Katine Sub County Tubur Sub County Soroti Sub County)

Non Standard Outputs:		N/A		N/A	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,400	Non Wage Rec't:	0	Non Wage Rec't:	2,400
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	2,400	Total	0	Total	2,400

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

No. of new land disputes settled within FY 12 (District Lands Office and Field Locations of Land under registration) 0 (N/A) 20 (Land disputes)

Non Standard Outputs: 20 cadastral maps redrawn Not done Preparation of layout plan for ONE trading centre in Kamuda Sub County Develop physical master plan for administrative 7 units(Sub County headquarters) Purchase of one photocopier (District headquarters) Conduct titling of 7 pieces of district land (Sub County headquarters) Conduct office operations quarterly Carrying out 4 sensitization and conduct meetings on radio Conduct issuance of lease offers and free hold offers Collection of Local Revenue

<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>	16,000
<i>Domestic Dev't</i>	2,000	<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
Total	2,000	Total	0	Total	16,000

Workplan Outputs

[illegible]

8. *Natural Resources*

Non Standard Outputs:	NA	N/A	COMMITTED/UNSPENT FUNDS
			Beatification of the compound (Planting Tress) bounced EFT rectified and paid.
			Survey of 4 pieces of Government Land , Quarter 4 unspent Funds for completing the Titiling of Land paid

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,388
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	8,388

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>	3,065	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,542
<i>Domestic Dev't</i>	2,557	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,945
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	5,623	<i>Total</i>	0	<i>Total</i>	8,487

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,065	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,542
<i>Domestic Dev't</i>	2,557	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,945
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	5,623	<i>Total</i>	0	<i>Total</i>	8,487

Non Standard Outputs:	NA	N/A	Complete the marking and flowering/ beautification of the compound		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	5,000

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

9. Community Based Services

Output: Operation of the Community Based Services Department

Vote: 553 Soroti District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	12 months staff salaries paid supported 4 supervision and monitoring visits to all the 7 sub counties counties projects of Soroti, Katine, Tubur, Arapai, Gweri, Kamuda, Asuret 1-staff performance review meeting meetings Conducted at district Office Supported with Office equipment, Meals and refreshment, medical expenses, Funeral expenses and travel abroad 2 office chairs, a carpet, filing cabinet and book shelf procured 1 laptop and accessories procured Lunch allowance for support staff	3 months staff salaries paid supported Facilitated support staff with Lunch allowance CDD projects appraised, screened and monitored. CDD operation funds transferred to LLGs.	12 months staff salaries paid 14 supervision and monitoring visits to all the 7 sub counties counties projects of Soroti, Katine, Tubur, Arapai, Gweri, Kamuda, Asuret 1-staff performance review meeting meetings Conducted at district Screening, appraisal and monitoring CDD sub projects Office Supported with Office equipment, IT & communication, maintenance & computer service, welfare & entertainment (office tea, fuel, stationery, Office general cleaning and maintenances, refreshment, travel abroad and Inland 2 office chairs, a carpet, filing cabinet and book shelf procured 1 laptop and accessories procured Lunch allowance for support staff
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<i>Wage Rec't:</i>	91,793	<i>Wage Rec't:</i>	26,618	<i>Wage Rec't:</i>	117,563
<i>Non Wage Rec't:</i>	12,700	<i>Non Wage Rec't:</i>	409	<i>Non Wage Rec't:</i>	8,057
<i>Domestic Dev't</i>	2,643	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,622
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	107,136	Total	27,027	Total	129,242

Output: Probation and Welfare Support

No. of children settled	15 (15 Vulnerable children traced and resettled)	50 (Vulnerable children resettled Daily counselling for families on cases related to child neglect and care custody social welfare inquiries Conducted)	15 (15 Vulnerable children traced and resettled)			
Non Standard Outputs:	Day of African child celebrated	3 application for care custody haandled 8 foster care placement cases handled 3 delaration of parented cases handled developed OVC strategic plan developed	Support to day of african child(1) day district wide			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,634	<i>Non Wage Rec't:</i>	324	<i>Non Wage Rec't:</i>	1,240
	<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	2,634	Total	324	Total	1,240

Output: Social Rehabilitation Services

Vote: 553 Soroti District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	1 Sensitisation meeting of PWDS on IGAs conducted	deaf awareness day celebrations jointly held with National celebrations at Soroti District BOMA ground	1 Sensitisation meeting of PWDS on IGAs conducted	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,747	<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	2,747	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	147
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	147

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (10 community development workers at the 7 s/counties and 3 at the district with 1 DCDO)	10 (community development workers at the 10s/counties and 3 at the district with 1 DCDO)	10 (community development workers at the 7 s/counties and 3 at the district with 1 DCDO)	
Non Standard Outputs:	14 monitoring visits to 7 s/counties on CDD implementation projects by the DCDO	Office operations supported in order to strengthen community mobilisation function	28 monitoring visits to 7 s/counties on CDD implementation projects by the DCDO	
	2 Community development Review meetings supported		2 Community development Review meetings supported	
	Office operations supported in order to strengthen community mobilisation function			
	Funds transferred to sub county to support community mobilisation and generation of CDD projects			
	CDD supported projects monitored			
	CDD reports submitted to line ministries			
	Joint monitoring and review of CDD programme			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,769	<i>Non Wage Rec't:</i>	308
	<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	2,769	Total	308
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,150
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	4,150

Output: Adult Learning

No. FAL Learners Trained	95 (FAL learners trained in all the 7 subcounties of Soroti district)	200 (FAL learners trained in all the 7 subcounties of Soroti district)	2152 (FAL learners trained in all the 7 subcounties.)	
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Vote: 553 Soroti District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	12 months motivation/honoraria allowance paid to 97 FAL instructors	Monitoring visits no conducted	12 months motivation/honoraria allowance paid to 97 FAL instructors		
	1 day for International Literacy celebrated/supported		1 day for International Literacy celebrated/supported		
	12 monitoring visits conducted		12 monitoring visits conducted		
	Instructional materials purchased Learners sensitised on integration of food security and nutrition Learners sensitised on energy saving technology		Instructional materials purchased Learners sensitised on integration of food security and nutrition Learners sensitised on energy saving technology		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 10,906	<i>Non Wage Rec't:</i> 896	<i>Non Wage Rec't:</i> 12,904		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 10,906	Total 896	Total 12,904		

Output: Support to Public Libraries

Non Standard Outputs:	Books and periodicals;News papers and magazines Purchased Stationery purchased Maintenance of building done General utilities paid 1 Laptop procured with a printer and UPS 4 Shelves procured	Books and periodicals;News papers and magazines Purchased	Books and periodicals;News papers and magazines Purchased Stationery purchased Maintenance of building done General utilities paid 1 Laptop procured with a printer and UPS 4 Shelves procured		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 11,654	<i>Non Wage Rec't:</i> 480	<i>Non Wage Rec't:</i> 11,654		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 11,654	Total 480	Total 11,654		

Output: Gender Mainstreaming

Non Standard Outputs:	1 coordination meeting held at district with the development partners womens days celebrated Monitoring and Scrutinizing 7 sub national plans on Gender compliancy conducted Building the capacity of stakeholders on gender and equity budgeting Support to gender office	1 concept paper on defilment launched 1 school feeding sensitization meeting held 1 sensitization meeting on food and nutrition held 1 talk show on vocational training for youth development conducted 1 youth and livelihood empowerment meetibg conducted	1 coordination meeting held at district with the development partners womens days celebrated Monitoring and Scrutinizing 7 sub national plans on Gender compliancy conducted Building the capacity of stakeholders on gender and equity budgeting Support to gender office. Gender Project mainstreaming done		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 3,659	<i>Non Wage Rec't:</i> 855	<i>Non Wage Rec't:</i> 3,659		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,007		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 3,659	Total 855	Total 7,666		

Vote: 553 Soroti District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (juveniles cases handled Providing youth groups with start up capital through Youth groups bank accounts. Attach and training youth on Vocational skills. Purchase and distribute tools to the trained youth, M&E, support child headed families and IGAs, Support to child headed families)	6 (defilement cases handled (child to child sex. But with facilitation)	50 (Juveniles cases handled Providing youth groups with start up capital through Youth groups bank accounts. The money is traffered to private entities Attach and training youth on Vocational skills. Purchase and distribute tools to the trained youth, M&E, support child)
Non Standard Outputs:	1 sensitization meeting on national OVC policy roll out conducted in Ateso version 20 children/juveniles transported to places of safe custody Deaf Awareness week celebrated (2000000)	50 Youth trained on interpreneurship development skills under youth interpreneurship venture capital fund. This Activity was implmented by Central Government Officials using funds 4,476,000 of FY 2012/13 released to the district in Fourth Quarter.	YOUTH LIVELIHOOD PROGRAMME ACTIVITIES: 1. About 25 livelihood projects supported 2. A bout 10 skills Development Projects Supported YLP Operational Programme asctivities Supported including: A) Sensitisation and training of sub county and District stakeholders conducted B) Monitoring and supervision of the Projects supported C) community Mobilisation and sensitisation conducted D) Appraisal of projects at subcounty and district level supported E) STPC and DTPC meetings supported for endorsement of projects F) Youth Project Management Committees trained G) Operational stationery and car repairs provided.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 30,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 30,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 30,000 <i>Domestic Dev't</i> 315,606 <i>Donor Dev't</i> 0 Total 345,606

Output: Support to Youth Councils

No. of Youth councils supported	8 (Youths supported)	4 (Not implemented)	8 (Youth activities monitorwed. Youth day commemorated)
Non Standard Outputs:	3 Planning meetings Conducted 8 youth groups Monitored at sub counties in 2 visits 1 Youth day supported and Celebrated	4 youth groups monitored : odukai yoth group, Agaja youth group, Awoja Youth group and Aija nes aijar youth group	3 Planning meetings Conducted 6 youth groups Monitored at sub counties in 2 visits 1 Youth day supported and Celebrated

Vote: 553 Soroti District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,681	<i>Non Wage Rec't:</i>	920
	<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	3,681	Total	920

9. Community Based Services

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	7 monitoring visits to disability groups 4PWDS Committee meetings conducted 1 mobilization meeting for CBS staff conductetd 10 PWDs groups supported with fundings from special grant 1 Planning meeting for PWD council conducted 1 general meeting for PWDs conducted 1 National day for Disability Celebration supporteed 2 Planning meetings on review and approval of the disability council work plan held capacity of PWDs to generate household income enhanced 1 day Celebration for deaf Office operations. 4 monitoring and support supervion visits in 7	1 monitoring visit to disability groups 1 PWDS Committee meeting conducted 3PWDs groups supported with fundings(Olano bedimot, Aminit persons with physical disability, Ebumakinos PWD group) 1 Support supervision conducted <	

Output: Culture mainstreaming

Non Standard Outputs:	20 Primary school teachers trained on the Iteso Cultural Anthem	Not planned	20 Primary school teachers trained on the Iteso Cultural Anthem
	Culture day supported		Culture day supported. Coordination meetings with development partners held. Scrutinising plans to monitor gender compliance
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 1,162	Non Wage Rec't: 0	Non Wage Rec't: 1,162
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 1,162	Total 0	Total 1,162

Vote: 553 Soroti District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Work based inspections

Non Standard Outputs:	30 work places inspected in the district	30 work places inspected in the district	30 work places inspected in the district	
	motorcycle maintained	4 worker's compensation cases handled and 2 being processed for payments by the district Public sensitized on child labour	motorcycle maintained. Labour day celebrations supported. Office supported	
	<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	

Output: Labour dispute settlement

Non Standard Outputs:	90 labour disputes settled	50 labour complaints registered		
	1 labour day celebration supported	30 labour complaints settled in favour of employees		
	1 training on labour laws held			
	<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	

Output: Representation on Women's Councils

No. of women councils supported	45 (women councils supported in HLG and LLGs including the youth and disability)	7 (women councils supported in HLG and LLGs including the youth and disability) (Acetgwen women's group, Obule lira Women group, mother' Union group, Bukyanagandi women's group, aila nes aijar, Arusi aipeitoi, Ribere en teko.)	8 (Women councils supported in HLG and LLGs including the youth and disability)	
Non Standard Outputs:	1 day celebration to commemorate International women's day supported	7 monitoring visits on women groups and women councils at LLGs	1 day celebration to commemorate International women's day supported	
	1 Study tour to a preferred centre conducted		1 Study tour to a preferred centre conducted	
	2 planning meetings conducted		2 planning meetings conducted	
	8 monitoring visits on women groups and women councils at LLGs conducted 12 months office operations for women councils facilitated		8 monitoring visits on women groups and women councils at LLGs conducted 12 months office operations for women councils facilitated	
	<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	

2. Lower Level Services

Vote: 553 Soroti District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	planned under officer, activities and funds transferred to LLG vote	The beneficiary communities of the CDD subprojects funded and 13million shillings CDD funds were transferred to LLGs identified but did not receive the Funds	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	70,796	0	68,812
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	70,796	0	68,812

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	13,379	0	13,427
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	6,277	0	3,630
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	19,656	0	17,057

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 553 Soroti District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	Operational Fuel provided (UNCOND. GRANT-UCG)	2 Journeys to Kampala to attend workshops facilitated	Office stationery, and computer consumables provided
	Office stationery, and computer consumables provided	Staff teas and office cleaning items for the quarter provided.	Travel in land facilitated Office operational fuel provided.
	Travel in land facilitated	Internal Assessment organised and conducted	Staff teas provided
	Staff teas provided (UCG)		3 motorcycles maintained/ serviced 1. Office Car serviced, maintained and fuel.
	3 motorcycles maintained/ serviced		Car serviced and fuel provided for
	Car serviced and fuel provided for		Pre-Internal Assessment meeting held. Internal Assessment Conducted.
	Pre-Internal Assessment meeting held		Development Interventions publicised
	Development Interventions publicised		Workshops attended
	Workshops attended		Staff facilitated with burial benefits/incapacities
	Staff facilitated with burial benefits/incapacities		12 months Telecommunications bills paid
	12 months Telecommunications bills paid		News Papers provided
	News Papers provided		Burial of loved ones carried out
	Burial of loved ones carried out		Office curtains purchased.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	52,638
<i>Non Wage Rec't:</i>	27,096	<i>Non Wage Rec't:</i>	4,393	<i>Non Wage Rec't:</i>	41,096
<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	27,096	Total	4,393	Total	93,734

Output: District Planning

No of qualified staff in the Unit	5 (Staff in Post (4-technical officers and 1 support staff). The technical offices are District Planner, Population Officer, Statistician and Assistant Statistical/Planning officer.	4 (Qualified staff of July -September) 5 Staff paid salaries for the months of July -September)	4 (Staff in Post (4-technical officers and 1 support staff). The technical offices are District Planner, Population Officer, Statistician and Assistant Statistical/Planning officer.
No of minutes of Council meetings with relevant resolutions	All the staff in post paid salaries) 0 (Not Applicable)	0 (NA to Planning Unit)	All the staff in post paid salaries) 0 (NA)
No of Minutes of TPC meetings	12 (TPC Meetings)	3 (minutes for July, August, and September)	12 (TPC Meetings)

Vote: 553 Soroti District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	Internal Assessment of Local Governments Conducted	Planning process to collect priorities for 2014-15 initiated	Project profiles for 2013/14 prepared
	Project profiles for 2013/14 prepared	Project Profiles for 2013/14 prepared.	Sub county Staff mentored in Planning
	Sub county Staff mentored in Planning	Annual performance prepared	Heads of departments /sections trained in using the OBT tool.
	Heads of departments/sections trained in using the OBT tool.		
	Annual performance contract prepared		Annual performance contract prepared
	FOR DEVT GRANT:		FOR DEVT GRANT:
	4 quarterly LGMSD reports including annual work plan preoared		4 quarterly LGMSD reports including annual work plan preoared
	LGMSD project monitoring facilitated		LGMSD project monitoring facilitated
	Planning process to generate priorities for FY 2013/14 Conducted.		Planning process to generate priorities for FY 2015/16 Conducted.
	4 quarterly performance contract reports prepared		4 quarterly performance contract reports prepared
	Budget Conference held(LR) / and BFP prepared		Budget Conference held(LR) / and BFP prepared
	5 year DDP midterm review carried out and new 5 year DDP prepared		5 year DDP midterm review carried out and new 5 year DDP prepared

<i>Wage Rec't:</i>	41,099	<i>Wage Rec't:</i>	9,446	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,048	<i>Non Wage Rec't:</i>	821	<i>Non Wage Rec't:</i>	13,430
<i>Domestic Dev't</i>	6,872	<i>Domestic Dev't</i>	1,029	<i>Domestic Dev't</i>	3,124
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	81,019	Total	11,295	Total	16,554

Output: Statistical data collection

Non Standard Outputs:	Travel inland facilitated	Stationery for data collection forms purchased	1 Statistical Abstract for 2013/2014 Prepared and dessiminated
	1 Disaster response and management plan prepared		
	1 Statistical Abstract for 2012/2013 Prepared and dessiminated		

<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>	180	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	180	Total	5,000

Output: Demographic data collection

Vote: 553 Soroti District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs: Data collected on key demographic indicators not implemented Data collected on key demographic indicators.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	5,000

Output: Development Planning

Non Standard Outputs:	NA	NA	District Development Plan for 2015/16-2019/20 developed and prepared (PAF 8MILLION and UCG 10million, LGMSD 4.5MILLION).		
<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>	18,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	22,500

Output: Management Information Systems

Non Standard Outputs:	Office computers repaired and maintained				
	5 Computers serviced				
	2 Antivirus packs procured and installed				
	Monthly internet paid				

1 laptop computer and 1 desk top computer procured.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	6,467	<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	11,467	Total	0	Total	4,000

Output: Monitoring and Evaluation of Sector plans

Vote: 553 Soroti District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	All Planned PRDP projects handed over to contractors (ground breaking ceremonies)	PRDP monitoring conducted LGMSD projects monitored and Fourth quarter reports for FY 2012/13 Prepared	All Planned PRDP projects handed over to contractors (ground breaking ceremonies)
	All Completed PRDP projected commissioned (handed over to the user communities)		All Completed PRDP projected commissioned (handed over to the user communities)
	4 quarterly joint monitoring visits for PRDP Projects conducted		4 quarterly joint monitoring visits for PRDP Projects conducted
	4 quarterly monitoring PRDP reports prepared and submitted to OPM		4 quarterly monitoring PRDP reports prepared and submitted to OPM
	PRDP Review meetings/Workshops attended		PRDP Review meetings/Workshops attended
	LGMSD projects monitored		LGMSD projects monitored

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,500	<i>Non Wage Rec't:</i>	2,049	<i>Non Wage Rec't:</i>	18,631
<i>Domestic Dev't</i>	2,167	<i>Domestic Dev't</i>	805	<i>Domestic Dev't</i>	5,791
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,667	Total	2,853	Total	24,422

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	not planned	NA	1 District Assets engraved including, Office Furniture Cars
			2. Compound mower purchased

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,591
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,591

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 553 Soroti District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Non Standard Outputs:	12 months staff salaries paid 4 Workshops and seminars attended 2 motorcycles maintained 12 months Office operations facilitated (operational fuel, stationery, etc) 4 quarterly PRDP audit Report produced 4 quarterly NAADS audit Report produced 4 quarterly NUSAF audit Report produced	3 months staff salaries paid 1 Workshop on IFMS upgrade attended 1 Motorcycle in the Unit maintained 1 Consolidated report for lower Councils, PRDP, LGMSDP and PAF produced 1 NAADS report for July to September produced 1 Report for Departmental operations produced. Accountabilities on various Departmental operations and activities implemented verified. 1 Report on Health Units operations on PHC and Baylor program produced. Procurement processes undertaken in this qtr audited and various supplies made across departments witnessed for compliance. 3 Months office operations facilitated (paid for fuel and Allowances for staff)	12 months staff salaries paid 4 Workshops and seminars attended 2 motorcycles maintained 12 months Office operations facilitated (operational fuel, stationery, Office Tea, Computer Service and repair, Travel Inland, Communication, Medical Expenses, Subscription etc)
	<i>Wage Rec't:</i> 12,384 <i>Non Wage Rec't:</i> 12,201 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 24,585	<i>Wage Rec't:</i> 2,846 <i>Non Wage Rec't:</i> 799 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 3,645	<i>Wage Rec't:</i> 15,859 <i>Non Wage Rec't:</i> 11,900 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 27,759

Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly LGMSDP audit Report produced 4 quarterly PAF audit Report produced)	1 (1 Consolidated Audit Report for the Quarter produced.)	4 (4 Quarterly LLC and Health Units Audit Reports Produced 4 Quarterly LGMSDP Audit Reports Produced 4 Quarterly NAADS Audit Reports Produced Nusaf operations handled. 4 Quarterly PAF Audit Reports Produced 4 Quarterly PRDP Audit Reports Produced 4 Quarterly Departments operations Audit Reports Produced Accountabilities, Supplies and Deliveries handled Construction Works and others monitored.)
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Vote: 553 Soroti District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/11/2014 ((05/11/2014, 6/02/2015, 6/5/2015, 5/8/2015) quarterly consolidated district internal audit reports produced and subitted to Council Chairperson and copied to OAG, MoLG, RDC, PAC, CFO and CAO)	26/11/2013 (1 Quarterly Consolidated District Internal audit Report produced and Submitted to Council Chairperson and Copied to OAG, MoLG, RDC, CAO, PAC and CFO)	10/08/2015 (First Quarter by 06/11/2014, Second Qtr by 10/02/2015, Third Quarter by 06/05/2015, and Fourth Qtr by 10/8/2015. Quarterly Consolidated District Internal Audit Reports produced and subitted to Council Chairperson and copied to OAG, MoLG, RDC, PAC, CFO and CAO)
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Non Standard Outputs:

NA

NA

NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i>	1,978	<i>Non Wage Rec't:</i>	13,501
<i>Domestic Dev't</i>	800	<i>Domestic Dev't</i>	200	<i>Domestic Dev't</i>	800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,800	Total	2,178	Total	14,301

<i>Wage Rec't:</i>	9,198,577	<i>Wage Rec't:</i>	2,190,972	<i>Wage Rec't:</i>	10,187,325
<i>Non Wage Rec't:</i>	4,945,605	<i>Non Wage Rec't:</i>	993,690	<i>Non Wage Rec't:</i>	5,781,326
<i>Domestic Dev't</i>	5,695,644	<i>Domestic Dev't</i>	1,751,666	<i>Domestic Dev't</i>	5,108,429
<i>Donor Dev't</i>	311,262	<i>Donor Dev't</i>	34,945	<i>Donor Dev't</i>	311,262
Total	20,151,088	Total	4,971,272	Total	21,388,343