

# **Vote: 553** Soroti District

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## **Structure of Budget Framework Paper**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

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## Foreword

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Soroti District Local Government Budget Framework Paper for FY 2015/2016 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. This Budget Paper is based on the theme for the 2nd NDP whose theme is strengthening Uganda's Competitiveness for sustainable wealth creation, employment and inclusive Growth'. In line with the National Priority areas of Agricultural production and Productivity, Tourism development, oil gas and mineral development, Human Capital Development and infrastructure development, the District has prioritized Infrastructure development in areas of water, roads, health and education. 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

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**HON. G. Michael Eguny**  
**DISTRICT CHAIRPERSON**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	539,571	83,099	581,808
2a. Discretionary Government Transfers	1,751,727	376,948	1,751,727
2b. Conditional Government Transfers	15,119,976	3,408,954	15,119,976
2c. Other Government Transfers	2,889,009	1,381,321	1,335,983
3. Local Development Grant	776,798	194,199	776,798
4. Donor Funding	311,262	61,241	119,227
<b>Total Revenues</b>	<b>21,388,343</b>	<b>5,505,761</b>	<b>19,685,518</b>

#### Revenue Performance in the first quarter of 2014/15

As at the end of First quarter of the FY, the district had realized 5.5 billion of its budgeted annual revenue of 21.4billion representing 26% performance. This was in general terms above average performance for the quarter by 1 percent of the expected revenue and was attributed to the over performance in other transfers from central government notably NUSAFII whose release surpassed the quarterly plans due to a deliberate release by OPM based as the project is wounding up. Cumulative quarterly wage releases were 22%, Non wage receipts were 23% of the budget. Domestic development receipts were 37% of the budget while donor funds had receipts of 20%

Specifically Local revenue amounted 83million, Discretionary government transfers were 376.9million, Conditional government transfers 3.4million, LDG 194million, Other government transfers 1.4billion and donor funds 61 million representing a 15%, 22%, 23%, 48%, 25% and 20% revenue performance. The above average 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 both 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, coupled with animal quarantine instituted by MAAIF in the district since July 2014 and consequently value of revenue collections planned. Donor funds performed at 20 as most donors did not honor their commitments 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 5.5billion (26% of the annual plan). Specific cumulative disbursements from the general fund account to departments were as follows; Administration-1.2billion, Finance 104million, Statutory Bodies 110 million, Production-194million, Health-531million, Education-2.5million, Roads-518million, Water-220million, Natural Resources 61million, Community-71million, Planning-30million, and Internal Audit 5million representing a 44%, 26%, 19%, 20%, 23%, 23%, 34%, 31%, 21%, 11%, 17%, and 14%, departmental budget release disbursement performance respectively. The departments of statutory bodies, community based services and, internal Audit average of 20% as most of their operations are dependent on local revenue which was not realized as planned.

#### Planned Revenues for 2015/16

The district plans and expects to receive a total of UGX 19.686billion during the FY 2015/16. This revenue is lower than previous years by 8%. This decrease in the expected revenue is due to several factors including; First the winding up of NUSAFII project. Second, The decrease in donor Funding The expected revenues include; Discretionary government Transfers 1.75billion, Conditional Government transfers 15billion, other transfers from central government 1.34billion, Local Development grant 776.8million, and Donor funding 119million. Local revenue is estimated at 581million. All these expected revenues have remained more less the same, with the exception of other transfers from central government and Donor funds that have decreased due to the reasons indicated above.

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	2,660,856	825,538	1,543,508

# Vote: 553 Soroti District

## Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
2 Finance	397,924	103,829	353,870
3 Statutory Bodies	576,230	102,275	581,902
4 Production and Marketing	954,617	161,189	927,494
5 Health	2,360,352	390,274	2,141,092
6 Education	11,052,669	2,341,077	10,956,357
7a Roads and Engineering	1,524,754	17,059	1,358,843
7b Water	718,139	21,874	655,677
8 Natural Resources	284,978	43,204	322,213
9 Community Based Services	637,962	47,830	629,381
10 Planning	177,801	28,591	173,120
11 Internal Audit	42,061	5,557	42,061
<b>Grand Total</b>	<b>21,388,343</b>	<b>4,088,299</b>	<b>19,685,518</b>
<i>Wage Rec't:</i>	<i>10,187,325</i>	<i>2,226,981</i>	<i>10,187,325</i>
<i>Non Wage Rec't:</i>	<i>5,781,326</i>	<i>1,026,967</i>	<i>5,952,799</i>
<i>Domestic Dev't</i>	<i>5,108,429</i>	<i>818,405</i>	<i>3,426,167</i>
<i>Donor Dev't</i>	<i>311,262</i>	<i>15,946</i>	<i>119,227</i>

### Expenditure Performance in the first quarter of 2014/15

Cumulative Expenditure of released funds on the other hand performed at 74%. Cumulative wage, Non age, Domestic development and donor expenditures performed at 100%, 76%, 43% & 26%. Departmental expenditure performed as follows; Administration, Finance, Statutory Bodies, Production, Health, Education, Roads, Water, Natural Resources, Community Based Services, Planning and Internal Audit spending 71%, 100%, 96%, 83%, 73%, 94%, 3%, 9%, 63%, 53%, 93%, and 97% respectively. However, roads and water did not perform well due to the fact that the Road equipment had broken down and the process of repairing took over 2 months. In addition civil works in water, education, health and supplies in under natural resources had not started as the procurement process was still at evaluation stage. The district plans to speed up the process of awarding contracts in second quarter so that works and supplies can start before the end of December 2014.

### Planned Expenditures for 2015/16

During the FY 2015/16, the district plans to continue with the delivery of quality services to its population as stipulated in its mission. A total of UGX.19.7billion is expected to be realized, and this is planned to be expended on the following items; wages, nonwage items, domestic development and Donor development amounting to 10.2billion (51.6%), 5.95 billion (30.2%), 3.4billion (17.4%) and 0.119 billion (0.6%) respectively.

Specifically departmental expenditure allocations will be as follows; administration (1.5bn), Finance (354m), Statutory Bodies (582m), Production and marketing (927m), Health (2.1bn), Education (1.1bn), Roads (1.4bn), Water (655m), Natural Resources (322m), Community Based Services (629m), Planning (173m), and Internal Audit (42m).

Key expenditure areas will include payment of teachers, health workers and local government salaries. 19 Deep Boreholes will be drilled (10 from PRDP and 8 from DWSCG financing), 11 boreholes will be rehabilitated, maintenance of 249km community and district access roads, Periodic maintenance of 23km of Arapai-Katine-Tubur road and mechanized routine maintenance of the following roads; Atirir-Odudui-Akaikai-Amukaru, 7.8km at a cost of UGX 25,601,389; Amukaru-Obule & Omugenya Odela-Obule, 17.9km at a cost of UGX 50,000,000; Soroti-Opiro-Aukot road, 7km section at a cost of UGX 40,000,000; Atirir-Orungo border, 14.7km at a cost of UGX 40,000,000; Tiriri-Tubur-Abeko-Amuria border road, 12.6km at a cost of UGX 25,000,000. Road construction equipments will be maintained at a cost of UGX 89,879,000. PRDP Funds shall be used for rehabilitation of 7.2km of Owalei-Arubela-Soroti University road at a cost of UGX 78,694,175. LGMSD funds shall be used to open 3km of roads in Tubur Town Board at a cost of UGX 55,507,047: They include Ochola Road 0.5km; Elasu Road 0.5km; Obiol Road 0.3km; Etapu Road 0.8km; Ogwang Road 0.3km; Shero road 0.6km. Road rehabilitation funds totaling to UGX 512,002,000 shall be used for the completion of 5.25km of Awonangu-Ongunai-Lira road and Low cost sealing of Gweri-Awoja road. Supply of 300 desks, Construction of 4 classrooms.

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## Executive Summary

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•Construction of Maternity ward in Awaliwal HC II, Awaliwal Parish, Gweri Sub County UGX 85million (PHC), Fencing Tubur HC III phase 1 (PHC Normal),Fencing Tubur HC III phase 1, Tubur Parish, Tubur S/C UGX 40,948,000. II) PRDP Maternity Ward Construction: Construction of Maternity ward in Agirigiroil HC II at UGX 85million, Construction of Maternity ward in Ocokican HC II, UGX85million, Renovation of Doctors house in Tiriri HC IV, UGX 38,224,000. In order to provide a good working environment, the administration of Office has planned to embark on the construction of the main administration building in a phased manner.

### *Medium Term Expenditure Plans*

Over the medium term 2015/16-2019/20, during the second DDP, the district's expenditure will focus on the following key areas relating to the theme and core objectives of the NDPII:

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 and HCII levels.

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**

The District is faced with a number of challenges including;

First; low staffing level dictated upon by the wage bill which is insufficient to meet the wage bill requirements of the district.

Second , is the problem of payment of domestic arrears inform of taxes to URA totaling to over UGX 700million, 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.

Third, poor operation and maintenance of the district investments/ assets. Most of the infrastructure facilities like classrooms, heath centers and staff housing units require repair/renovation but this has been affected by limited funds and non flexibility of some grants towards O&M. Again, the district vehicle fleet is in a sorry state, lacking maintenance due to limited local funds.

Fourth, Government Land encroachment by the community is a big challenge including wetland and forest encroachment has continued to be a big problem. The district has tried to allocate some funds from PRDP towards this but more is required if the situation is to be reversed.

Fifth; 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

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>539,571</b>	<b>83,099</b>	<b>581,808</b>
Other licences	7,604	74	5,317
Land Fees	109,020	5,045	111,808
Liquor licences	1,225	0	1,225
Local Service Tax	65,982	33,403	66,258
Market/Gate Charges	108,423	25,541	136,104
Advertisements/Billboards	400	0	2,350
Other Court Fees	616	0	1,916
Other Fees and Charges	19,580	0	10,450
Miscellaneous	2,195	489	2,000
Property related Duties/Fees	34,815	0	34,815
Public Health Licences	179	0	65
Business licences	21,450	406	15,771
Registration of Businesses	7,082	86	8,205
Rent & Rates from private entities	6,000	1,754	17,925
Rent & rates-produced assets-from private entities	87,721	4,038	97,050
Agency Fees	29,000	9,763	29,000
Sale of (Produced) Government Properties/assets	26,000	0	26,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,079	791	7,398
Animal & Crop Husbandry related levies	3,400	650	4,375
Application Fees	2,800	1,060	3,775
<b>2a. Discretionary Government Transfers</b>	<b>1,751,727</b>	<b>376,948</b>	<b>1,751,727</b>
District Unconditional Grant - Non Wage	461,318	115,329	461,318
Transfer of District Unconditional Grant - Wage	1,290,409	261,619	1,290,409
<b>2b. Conditional Government Transfers</b>	<b>15,119,976</b>	<b>3,408,954</b>	<b>15,119,976</b>
Conditional Grant to PHC - development	338,403	84,601	338,403
Conditional Grant to PHC- Non wage	103,696	25,980	103,696
Conditional Grant to PHC Salaries	1,319,214	325,559	1,319,214
Conditional Grant to Primary Education	553,509	126,376	553,509
Conditional Grant to Secondary Salaries	1,109,473	201,158	1,109,473
Conditional Grant to Public Libraries	11,654	2,914	11,654
Conditional Grant to Secondary Education	1,202,798	300,891	1,202,798
Conditional Grant to Tertiary Salaries	787,559	138,478	787,559
Conditional Grant to SFG	388,017	97,004	388,017
Conditional Grant to Primary Salaries	5,340,414	1,184,484	5,340,414
Conditional Grant to PAF monitoring	62,661	15,665	62,661
Conditional Grant to NGO Hospitals	43,468	10,867	43,468
Conditional Grant to IPPS Recurrent Costs	25,000	6,250	25,000
Conditional Grant to IFMS Running Costs	47,143	11,786	47,143
Conditional Grant to Women Youth and Disability Grant	9,948	2,487	9,948
Conditional Grant to Functional Adult Lit	10,906	2,726	10,906
Conditional transfers to Special Grant for PWDs	20,769	5,192	20,769
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,523
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	43,576	14,025	43,576
Conditional Grant for NAADS	171,744	0	171,744
Conditional Grant to Health Training Schools	271,161	67,790	271,161
Construction of Secondary Schools	267,227	66,807	267,227

# Vote: 553 Soroti District

## A. Revenue Performance and Plans

Conditional Transfers for Non Wage Technical Institutes	308,996	77,249	308,996
Conditional Transfers for Primary Teachers Colleges	535,005	127,412	535,005
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	42,616	10,654	42,616
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	66,875	5,100	66,875
Conditional transfers to DSC Operational Costs	41,641	10,410	41,641
Conditional transfers to Production and Marketing	178,377	44,594	178,377
Conditional transfers to School Inspection Grant	27,118	6,779	27,118
NAADS (Districts) - Wage	155,345	74,000	155,345
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	21,528	116,813
Sanitation and Hygiene	158,097	0	158,097
Roads Rehabilitation Grant	590,696	147,674	590,696
Conditional transfer for Rural Water	655,677	163,919	655,677
<b>2c. Other Government Transfers</b>	<b>2,889,009</b>	<b>1,381,321</b>	<b>1,335,983</b>
Other Transfers from Central Government UGANDA NATIONAL ROAD FUND-URF	605,478	134,812	605,478
CAIIP - ROAD SUPERVISION	15,600	0	15,600
other transfers from C.G PCY	30,000	0	10,000
VODP	15,000	0	15,000
LGMSD/SDS FOR LLGS		0	305,659
Unspent balances – Conditional Grants	333,685	333,685	0
OPM - RESTOCKIG	25,000	0	25,000
NUSAF II	1,505,000	902,863	0
MGLSD YLP	315,606	0	315,606
DICOSS-MINISTRY OF TRADE AND TOURISM	43,640	9,961	43,640
<b>3. Local Development Grant</b>	<b>776,798</b>	<b>194,199</b>	<b>776,798</b>
LGMSD (Former LGDP)	776,798	194,199	776,798
<b>4. Donor Funding</b>	<b>311,262</b>	<b>61,241</b>	<b>119,227</b>
HEALTH - NTD - HIV/AIDS	63,227	51,222	63,227
HEALTH - BAYLOR - HIV/AIDS	192,036	0	
WHO-REPRODUCTIVE HEALTH	56,000	10,019	56,000
WHO Mass Immunisation		0	
<b>Total Revenues</b>	<b>21,388,343</b>	<b>5,505,761</b>	<b>19,685,518</b>

### Revenue Performance in the first Quarter of 2014/15

#### (i) Locally Raised Revenues

By the close of the first quarter of the FY only 83million had been realized representing 15% performance of the expected revenue. Specifically Agency fees, Land Fees, other licenses, Market charges, Business licenses and rents from private entities ,private entities produced, Registration of births, Local service tax, application fees, miscellaneous revenues, performed at 34%,5%,1%,24%,2%,29%,5%,13% ,51%,38%,22% respectively. However, other fees and charges, Adverts, Property related duties, 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 unreliable rainfall pattern during the second season of 2014 calendar which affected output. 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. Third the animal movement quarantine effected by MAAIF from June 2014 to date due to the outbreak of cattle epidemics meant that revenues from the cattle markets were lost. The district Plans to venture into alternative sources

#### (ii) Central Government Transfers

Cumulatively as at close of the first quarter of the year, central government grants formed 97% of the total releases for the quarter and performed at 25% of the annual total expected budget with; Discretionary government transfers performing at 376.9million (22%). Conditional Government transfers performed at 3.4bn (23%). Other central government transfers performed at 1.4billion (48%), LGMSD performed at 194million (25%). Of these grants; Other Transfers from central government (NUSAFII) performed at 60% of the annual budget as this was attributed to the release of NUSAFII subprojects funds for as the project is soon to end.

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## A. Revenue Performance and Plans

NAADS salaries performed at 48% and this was due to the release of three quarters of gratuity for the workers who had been laid off. However, salaries of tertiary and secondary teachers performed at 18% below the target of 25% as the payment of science teachers had not been affected, otherwise the rest of the grants performed at the expected 25% for the quarter. 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, OPM restocking operational funds, YLP (Youth Livelihood Programme) which are performed all at 0% respectively. The reason for non realization of these transfers was because most of them are donor/Project funded and so the ministries had not got the funds.

### *(iii) Donor Funding*

By the close of the first quarter 61 million was realized representing a performance of 26 % of the budget. These funds were Neglected Tropical diseases, W.H.O reproductive health. The performance had improved compared to the same period in the previous year. However, funds from BAYLOR Uganda were not realized. Donor Funding of recent years has been dwindling as over 80% of the budget is financed by the central Government

### **Planned Revenues for 2015/16**

#### *(i) Locally Raised Revenues*

The District has planned collect a total of UGX 581.808 million from its local revenue sources. Of this revenue 389.610million is for the district and UGX. 192.1985 million is for LLGs respectively. This planned revenue is over and above the previous years by 8% and this is because the district expects to realize over 15million from the interest earned on bank accounts (budgeted under rent and rates from private entities). 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 111m, 136m, 97m, 66m, 34.8m, 29m, 26m from land fees, market/gate fees, Rent and rates produced assets from private entities Local Service Tax, property related fees, Agency Fees, Sale of produced (government properties) respectively. The Local revenue strategy for realization of the planned revenue will involve aggressive collection of market and land fees, and enforcement of revenue collection including continuous follow up of sub counties and frequent revenue audits. A special revenue item from sale of government assets is expected to realize over UGX. 454, 017, 556 from Housing Finance Bank (as a result of sale of Oderai Housing estate on PPP agreement). These funds have, however, not been included in the expected. revenue as some paper is not yet complete but will be included when realized as supplementary budget.

#### *(ii) Central Government Transfers*

Over the next financial year, government transfers are projected to be less than the previous year's one. Total government transfers are expected to be 19.686billion down from 21.388 billion in the previous year. Out of the expected funds; discretionary transfers expected to be 1.75billion (Unconditional Grant Nonwage is 461million while unconditional Wage is 1.29billion). Conditional grants are also expected to remain the same as the previous year's one at 15billion while Local Development grant revenue is expected to be 776m which is also similar to the previous year's revenue. Other government transfers are expected to be 1.34billion down from 2.9billion in the previous years. The main reason for the drop in this category of funds is the winding of NUSAFII World Bank project. However other transfers such the Youth Livelihood Project amounting to 315million is expected under this category of grants

The strategy for realization of these grants will be timely submission of reports and accountability statements line ministries, Pleading with MOFPED to honor the budget estimate IPFs and above all absorbing all released funds by the end of the quarter.

#### *(iii) Donor Funding*

UGX. 119million is expected to be received in FY 2015/16, which below the previous year's budgeted funds. This dropped is due to the non commitment of funding from Baylor Uganda for HIV/AIDS interventions which had previously supported the district to a tune of 192million. The expected funds will be from the 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>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	704,590	144,162	928,730
Conditional Grant to IFMS Running Costs	47,143	11,786	47,143
Conditional Grant to IPPS Recurrent Costs	25,000	6,250	25,000
Conditional Grant to PAF monitoring	5,200	1,695	5,200
District Unconditional Grant - Non Wage	92,000	26,713	92,000
Locally Raised Revenues	110,070	12,668	127,658
Multi-Sectoral Transfers to LLGs	54,158	13,328	124,062
Other Transfers from Central Government		0	136,648
Transfer of District Unconditional Grant - Wage	371,019	71,723	371,019
<i>Development Revenues</i>	1,956,266	1,018,706	614,778
LGMSD (Former LGDP)	405,346	107,531	405,446
Locally Raised Revenues	17,588	0	
Multi-Sectoral Transfers to LLGs	25,908	5,888	40,322
Other Transfers from Central Government	1,505,000	902,863	169,011
Unspent balances – Conditional Grants	2,424	2,424	
<b>Total Revenues</b>	<b>2,660,856</b>	<b>1,162,868</b>	<b>1,543,508</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	704,590	133,867	928,730
Wage	371,019	71,723	371,019
Non Wage	333,571	62,145	557,711
<i>Development Expenditure</i>	1,956,266	691,670	614,778
Domestic Development	1,956,266	691,670	614,778
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,660,856</b>	<b>825,538</b>	<b>1,543,508</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

The department received a total 1.2billion, out of the budgeted 665million representing a 175% revenue performance for the quarter and a 44% annual performance of the total revenue. Of the total receipts recurrent revenues performed at 82% and development revenues performed at 208%. The over performance in the total receipts during the quarter was mainly due to release other transfers from central government mainly funds from NUSAFII sub project funds over and above the estimated quarters budget as these not are not tagged to Financial year releases. Also unspent balances were re-voted and all released during the quarter. Recurrent local revenues and development revenues, however, performed at 46% and 0% respectively and this was due to the failure to realize all planned revenues.

Expenditure on the other hand performed 124% (827million) for the quarter and 31% of the annual budgeted spending. Most expenditure was mostly in the other government transfers (NUSAFFII). Quarterly expenditure performed below targeted 100% due to the delay in the procurement process. The district plans to make sure that contracts are signed by the end of second quarter.

Unspent funds stood at 13% (335.7million) and these included NUSAFII operational funds 3,931,906; NUSAFII project funds 133,710,288; Administration, planning and finance sector 49,483,476, LGMSD 140,027,295 and CBG 8,608,339. NUSAFII funds were for projects whose accounts had not yet got supplier numbers, LGMSD funds were for projects that required contracting which process had not yet been concluded and of which some were funds for projects whose defects liability had not reached 6 months. CBG unspent funds were meant Training needs assessment that had been planned for second quarter.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The department has planned to receive and spend a total 1.5billion. Of these revenues 928million is recurrent

# Vote: 553 Soroti District

## Workplan 1a: Administration

expenditure while 615million is development expenditure. The expected revenue and planned expenditure is lower than the previous year by 42%. This is attributed to the winding up of NUSAFII project, 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 371million and 557million respectively while domestic development expenditure is expected to be 614million.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. of motorcycles purchased (PRDP)	10	0	
No. of computers, printers and sets of office furniture purchased (PRDP)	47	0	
No. (and type) of capacity building sessions undertaken	25	3	
Availability and implementation of LG capacity building policy and plan	YES	Yes	
%age of LG establish posts filled	65	65	64
No. of monitoring visits conducted	20	4	
No. of monitoring reports generated	4	1	
No. of monitoring visits conducted (PRDP)	0	0	4
No. of existing administrative buildings rehabilitated	1	0	
No. of existing administrative buildings rehabilitated (PRDP)	1	0	4
<b>Function Cost (US\$ '000)</b>	<b>2,660,856</b>	<b>825,538</b>	<b>1,543,508</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,660,856</b>	<b>825,538</b>	<b>1,543,508</b>

### Plans for 2015/16

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 rehabilitate 4 buildings (Tubur Town Board), Construct the main administration hall phase II. 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, NAADS and USF. Department plans to repair a vehicle for the department, facilitate professional training of accounts staff, Facilitate the training of 3 officers on career development among other planned activities.

### 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 and Review meetings by NGOs

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

#### 1. Higher running costs of IFMS:

# Vote: 553 Soroti District

## Workplan 1a: Administration

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. 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

### 3. Payment of court cases against the District

The Department has a big challenge in meeting all the costs awarded from the locally generated revenues.

## 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 Lower	226,517	2,718,204
CR/D/11269	Omagor John	Parish Chief, Odudui Pari	U7 Lower	383,333	4,599,996
CR/D/11370	Akello Stella	Parish Chief, Aloet Parish	U7 Lower	391,334	4,696,008
CR/D/11373	Anomot Emmanuel	Parish Chief, Arapai Paris	U7 Lower	383,333	4,599,996
CR/D/11286	Otuba Paul	Parish Chief, Dakabela P	U7 Lower	383,333	4,599,996
N/A3	Planned recruitment	Parish Chief	U7 Lower	300,758	3,609,096
N/A6	Planned recruitment	Parish Chief	U7 Lower	300,758	3,609,096
N/A5	Planned recruitment	Parish Chief	U7 Lower	300,758	3,609,096
N/A4	Planned recruitment	Parish Chief	U7 Lower	300,758	3,609,096
CR/D/11354	Obore James Peter	Senior Assistant Secretar	U3 Lower	1,024,341	12,292,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,942,676</b>

### 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/11374	Agetu Samuel	Parish Chief, Mukara Pars	U7 Lower	340,601	4,087,212
CR/D/11307	Oonyu Charles	Parish Chief, Otatai Parish	U7 Lower	340,601	4,087,212
CR/D/11454	Otekat Richard	Parish Chief, Otatai Parish	U7 Lower	340,601	4,087,212
CR/D/11280	Onyom James William	Parish Chief, Ocokican Pa	U7 Lower	335,162	4,021,944
N/A7	Planned recruitment	Parish Chief	U7 Lower	300,758	3,609,096
N/A8	Planned recruitment	Parish Chief	U7 Lower	300,758	3,609,096
N/A9	Planned recruitment	Parish Chief	U7 Lower	300,758	3,609,096

**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
CR/D/11359	Otim Aliro Sam	Senior Assistant Secretar	U3 Lower	1,024,134	12,289,608
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,400,476</b>

**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/11308	Malinga Cornelius Osire	Parish Chief,Aukot Paris	U7 Lower	340,601	4,087,212
CR/D/11271	Ageru John	Parish Chief,Awaliwal Pa	U7 Lower	383,333	4,599,996
CR/D/11279	Icaku Agnes	Parish Chief, Omugenyu	U7 Lower	383,333	4,599,996
CR/D/10333	Opio Oruka Michael	Parish Chief,Dokolo Pari	U7 Lower	383,333	4,599,996
N/A10	Planned recruitment	Parish Chief	U7 Lower	340,601	4,087,212
N/A2	Planned recruitment	Parish Chief	U7 Lower	340,601	4,087,212
CR/D/10767	Epechu Apieu Francis G	Senior Assistant Secretar	U3 Lower	1,024,132	12,289,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,351,208</b>

**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 Lower	383,333	4,599,996
CR/D/11278	Eruo Odeke Moses	Parish Chief, Lalle Parish	U7 Lower	383,333	4,599,996
N/A11	Planned recruitment	Parish Chief	U7 Lower	300,578	3,606,936
CR/D/11415	Obale Herbert	Senior Assistant Secretar	U3 Lower	1,024,132	12,289,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,096,512</b>

**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/10332	Enau Gladesious	Parish Chief,Ojom Parish	U7 Lower	383,333	4,599,996
CR/D/11009	Alamo Annet	Office Typist	U7 Lower	383,333	4,599,996
N/A13	Planned recruitment	Parish Chief	U7 Lower	300,578	3,606,936
N/A12	Planned recruitment	Parish Chief	U7 Lower	383,333	4,599,996

**Vote: 553** Soroti District**Workplan 1a: Administration****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 Lower	383,333	4,599,996
CR/D/11277	Eyatu Samuel	Parish Chief,Ochuloi Pari	U7 Lower	383,333	4,599,996
CR/D/11306	Elunyu Stephen	Parish Chief,Olwelai Kati	U7 Lower	383,333	4,599,996
CR/D/10830	Elasu Charles	Parish Chief,Katine Paris	U7 Lower	383,333	4,599,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,806,908</b>

**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/11281	Okiror John Michael	Parish Chief,Amen Parish	U7 Lower	383,333	4,599,996
CR/D/10604	Alupot Judith	Office Typist	U7 Lower	383,333	4,599,996
N/A14	Planned recruitment	Parish Chief	U7 Lower	300,578	3,606,936
CR/D/11262	Engwau Anthony	Parish Chief,Opuyo Paris	U7 Lower	383,333	4,599,996
CR/D/11355	Ideru Winfred	Senior Assistant Secretar	U3 Lower	1,024,132	12,289,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,696,508</b>

**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
N/A17	Planned recruitment	Parish Chief	U7 Lower	300,758	3,609,096
CR/D/11276	Ochung Francis	Parish Chief,Ahuna	U7 Lower	383,333	4,599,996
CR/D/11275	Ocen James Etwomu	Parish Chief,Achuna Pari	U7 Lower	383,333	4,599,996
N/A16	Planned recruitment	Parish Chief	U7 Lower	300,758	3,609,096
N/A15	Planned recruitment	Parish Chief	U7 Lower	300,758	3,609,096
CR/D/11366	Apetu Julius Henry	Senior Assistant Secretar	U3 Lower	1,024,132	12,289,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,316,864</b>

**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 Lower	383,333	4,599,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,599,996</b>

**Vote: 553** Soroti District**Workplan 1a: Administration****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/10949	Erochu Charles	Driver	U8 Lower	251,133	3,013,596
CR/D/11349	Aliabu Eric	Office Attendant	U8 Lower	251,133	3,013,596
CR/D/11091	Opolot Pascal	Driver	U8 Lower	251,133	3,013,596
CR/D/10486	Elumu Patrick	Driver	U8 Lower	251,133	3,013,596
CR/D/10605	Arutor Peter	Driver	U8 Lower	335,162	4,021,944
CR/D/10936	Echimu Charles	Office Attendant	U8 Lower	251,133	3,013,596
CR/D/11328	Madudu Grace	Office Attendant	U8 Lower	251,133	3,013,596
CR/D/11053	Among Amoit Faith	Office Typist	U7	383,333	4,599,996
CR/D/11446	Atim Catherine	Office Typist	U7 Upper	383,333	4,599,996
CR/D/11053	Shamim Amina Alli	Steneographer Secretary	U6 Upper	500,987	6,011,844
N/A21	Planned recruitment	Assistant Procurement Of	U5	479,759	5,757,108
CR/D/10115	Opio Michael	Assistant Records Officer	U5 Upper	500,987	6,011,844
CR/D/10666	Ewacha John Juvetine	Assistant Records Officer	U5 Upper	500,987	6,011,844
CR/D/10599	Asuko Harriet	Steneographer Secretary	U5 Upper	500,987	6,011,844
N/A19	Planned recruitment	Information Officer	U4 Lower	744,866	8,938,392
CR/D/11538	Emolu Ambrose	Human Resource Officer	U4 Lower	758,197	9,098,364
CR/D/11431	Ewena Haggai	Procurement Officer	U4 Upper	758,197	9,098,364
N/A18	Planned recruitment	Records Officer	U4 Upper	757,069	9,084,828
CR/D/11165	Akiror Jane	Senior Assistant Secretar	U3 Lower	1,024,341	12,292,092
CR/D/10982	Outa William	Senior Records Officer	U3 Lower	1,024,341	12,292,092
N/A20	Planned recruitment	Senior Procurement Offic	U3 Upper	990,589	11,887,068
N/A1	Planned recruitment	Principal Assistant Secret	U2 Lower	1,201,688	14,420,256
CR/D/11184	Okanya Simon Peter	Principal Human Resourc	U2 Lower	1,316,314	15,795,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>164,015,220</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>417,226,368</b>

**Workplan 2: Finance****(i) Overview of Workplan Revenue and Expenditures**

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	374,724	103,829	330,070
Conditional Grant to PAF monitoring	2,000	700	2,000

# Vote: 553 Soroti District

## Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant - Non Wage	32,000	21,820	32,000
Locally Raised Revenues	84,890	19,461	84,890
Multi-Sectoral Transfers to LLGs	138,041	28,695	93,387
Transfer of District Unconditional Grant - Wage	117,793	33,154	117,793
<i>Development Revenues</i>	<i>23,200</i>	<i>0</i>	<i>23,800</i>
LGMSD (Former LGDP)		0	600
Locally Raised Revenues	23,200	0	23,200
<b>Total Revenues</b>	<b>397,924</b>	<b>103,829</b>	<b>353,870</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>374,724</i>	<i>103,829</i>	<i>330,070</i>
Wage	117,793	33,154	117,793
Non Wage	256,931	70,675	212,277
<i>Development Expenditure</i>	<i>23,200</i>	<i>0</i>	<i>23,800</i>
Domestic Development	23,200	0	23,800
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>397,924</b>	<b>103,829</b>	<b>353,870</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The department received a total of UGX 103.8million during the quarter representing a 104% quarterly revenue performance. All the received funds were recurrent revenues. Of these recurrent revenues; unconditional grant non wage performed at 273% as more funds were allocated to cater for outstanding obligations. Annual receipts performed at 26% of the budget. Development receipts performed at 0% and this was due to failure to realize planned local revenue.

Expenditure on the other hand stood at 103.8million representing 26% of the annual plan and 104% of the quarterly plan. There were no unspent funds.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department has planned to receive and spend a total 353million. Of these revenues 330 million is recurrent expenditure while 23million is development expenditure. The expected revenue and planned expenditure is lower than the previous year by 11%. This is attributed to a reduction in the allocation of recurrent revenues by LLGs to the department. 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 212million respectively while domestic development expenditure is expected to be 23million

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	25/09/2014	24/10/2014	25/09/2015
Value of LG service tax collection	65982000	33402500	80982000
Value of Other Local Revenue Collections	473589000	49696550	389609000
Date of Approval of the Annual Workplan to the Council	22/04/2014	22/04/2014	20/4/2015
Date for presenting draft Budget and Annual workplan to the Council	03/04/2014	28/5/2014	
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014	30/09/2015
<b>Function Cost (UShs '000)</b>	<b>397,924</b>	<b>103,829</b>	<b>353,870</b>

# Vote: 553 Soroti District

## Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>397,924</b>	<b>103,829</b>	<b>353,870</b>

### Plans for 2015/16

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 by 3/04/2015, have the budget ready for approval by the District Council by 31/5/2015. 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 581.6m 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

#### 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 Upper	340,601	4,087,212
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,087,212</b>

### Subcounty / Town Council / Municipal Division : Asuret Sub County



**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/11543	Emadit Getrude	Accounts Assistant	U7 Upper	340,601	4,087,212
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,087,212</b>

**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 Upper	383,333	4,599,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,599,996</b>

**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/11545	Oluka George	Accounts Assistant	U7 Upper	340,601	4,087,212
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,087,212</b>

**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 Upper	340,601	4,087,212
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,087,212</b>

**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 Upper	508,678	6,104,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,104,136</b>

**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
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**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/11541	Eyamu Julius	Accounts Assistant	U7 Upper	340,601	4,087,212
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,087,212</b>

**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 Lower	251,133	3,013,596
CR/D/10723	Etonu Robert	Accounts Assistant	U7 Upper	383,333	4,599,996
CR/D/10768	Orot Faustine	Accounts Assistant	U7 Upper	383,333	4,599,996
CR/D/11452	Amero Daphine	Office Typist	U7 Upper	316,393	3,796,716
CR/D/11090	Ochabal Stephen	Accounts Assistant	U7 Upper	340,601	4,087,212
CR/D/10074	Echodu John Stephen	Accounts Assistant	U7 Upper	376,523	4,518,276
CR/D/10875	Arago Margaret	Senior Accounts Assistan	U5 Upper	525,436	6,305,232
CR/D/10560	Edhiot Robert	Senior Accounts Assistan	U5 Upper	614,854	7,378,248
CR/D/10775	Okado Michael	Senior Accounts Assistan	U5 Upper	516,936	6,203,232
CR/D/11151	Okalany Robert	Senior Accounts Assistan	U5 Upper	525,436	6,305,232
CR/D/10075	Omutia David	Senior Accounts Assistan	U5 Upper	614,854	7,378,248
CR/D/10073	Opedun Leviticus	Senior Accounts Assistan	U5 Upper	525,436	6,305,232
CR/D/11098	Oriokot Aloysius	Senior Accounts Assistan	U5 Upper	614,854	7,378,248
N/A	Planned Recruitment	Accountant	U4 Upper	812,803	9,753,636
NA	Planned Recruitment	Senior Finance Officer	U3 Upper	1,085,341	13,024,092
CR/D/10674	Engongu John Robert Aseu	Senior Accountant	U3 Upper	1,119,191	13,430,292
CR/D/10005	Opolot Justine	Chief Finance Officer	U1 Upper	1,805,553	21,666,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>129,744,120</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>160,884,312</b>

**Workplan 3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	576,230	110,047	581,302
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,523
Conditional Grant to PAF monitoring	11,000	2,650	11,000

# Vote: 553 Soroti District

## Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional transfers to Contracts Committee/DSC/PA	42,616	10,654	42,616
Conditional transfers to Councillors allowances and E	66,875	5,100	66,875
Conditional transfers to DSC Operational Costs	41,641	10,410	41,641
Conditional transfers to Salary and Gratuity for LG ele	116,813	21,528	116,813
District Unconditional Grant - Non Wage	40,666	17,578	40,666
Locally Raised Revenues	67,838	10,000	67,838
Multi-Sectoral Transfers to LLGs	59,845	12,293	64,918
Transfer of District Unconditional Grant - Wage	104,413	13,703	104,413
<i>Development Revenues</i>	0	0	600
Multi-Sectoral Transfers to LLGs		0	600
<b>Total Revenues</b>	<b>576,230</b>	<b>110,047</b>	<b>581,902</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	576,230	102,275	581,302
Wage	245,749	41,361	245,749
Non Wage	330,481	60,914	335,553
<i>Development Expenditure</i>	0	0	600
Domestic Development	0	0	600
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>576,230</b>	<b>102,275</b>	<b>581,902</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The Department budgeted for 576,230,000= for the Financial year and total receipts amounted to 96,372,000= by the close of the quarter, representing a 76% performance for the quarter, and 19% of the annual receipts. The good performance is reflected in the sections of DSC Chairs salaries, Contracts Committee, PAC, DSC Operational costs which performed at 100% and PAF monitoring which performed at 96% revenue receipts and implementation of their activities in the Quarter. Unconditional Grants -Non Wage performed at 173% because the there is very little local revenue to facilitate council activities and so the unconditional grants have been affected to supplement to the council activities upon request from the minister. Salary and gratuity for the elected leaders performed at 74% while multi-sectoral transfers to LLG and unconditional grant -wage performed averaged at 82% and 52% respectively. Councilor's emoluments performed at 31% because the standing committees met in quarter 1 but the actual payment was made in second quarter which performance will be reflected in second quarter.

The expenditure for the quarter stood at 105million representing 18% annual planned expenditure and 73% of the quarterly planned spending. UGX.41, 361,000= was spent on wage and 63,914,000= spent on non-wage representing 67% and 77% respectively. The total unspent balance for the quarter is reflected as 4, 7714, 000= representing 1%. This was because the standing committees met in first quarter but the payment delayed and was paid in the second quarter.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department has planned to receive and spend a total of UGX.581million which is slightly above the previous year's revenue by 1%. The major cause of this upward trend in the planned revenue was the increment of revenues for LLGs from 59.8million to 64.9million. 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 335.5million respectively.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

# Vote: 553 Soroti District

## Workplan 3: Statutory Bodies

### Function: 1382 Local Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	450	80	450
No. of Land board meetings	8	2	8
No. of Auditor Generals queries reviewed per LG	5	1	1
No. of LG PAC reports discussed by Council	4	2	4
<b>Function Cost (US\$ '000)</b>	<b>576,230</b>	<b>102,275</b>	<b>581,902</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>576,230</b>	<b>102,275</b>	<b>581,902</b>

### Plans for 2015/16

Hold at least ;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. Have 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 prepared. 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

#### 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 Chairperson	NA-Politit	325,000	3,900,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,900,000</b>

### Subcounty / Town Council / Municipal Division : Asuret Sub County

**Vote: 553** Soroti District**Workplan 3: Statutory Bodies****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 Chairperson	NA-Politit	325,000	3,900,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,900,000</b>

**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 Chairperson	NA-Politit	325,000	3,900,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,900,000</b>

**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 Chairperson	NA-Politit	325,000	3,900,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,900,000</b>

**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 Chairperson	NA-Politit	325,000	3,900,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,900,000</b>

**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
CR/D/2011/4	Esegu Edward	LCIII Chairperson	NA-Politit	325,000	3,900,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,900,000</b>

**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

**Vote: 553** Soroti District**Workplan 3: Statutory Bodies****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 Chairperson	NA-Politit	325,000	3,900,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,900,000</b>

**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/11342	Okech Emmanuel	Office Attendant	U8 Upper	214,159	2,569,908
CR/D/11550	Ibiara Grace	Office Attendant	U8 Upper	214,159	2,569,908
CR/D/11343	Kongai Esther	Office Attendant	U8 Upper	232,954	2,795,448
CR/D/11340	Rukia Shida	Office Typist	U8 Upper	367,905	4,414,860
CR/D/10605	Aduba Melda	Office Typist	U7 Lower	383,333	4,599,996
CR/D/10582	Akurut Stella Agnes	Office Typist	U7 Lower	383,333	4,599,996
CR/D/10104	Echuru Micheal	Driver	U7 Lower	293,421	3,521,052
CR/D/11361	Angoro Hellen	Assistant Records Officer	U5 Upper	461,673	5,540,076
NA	Planned Recruitment	Assistant Records Officer	U5 Upper	461,673	5,540,076
CR/D/10009	Esunget Stephen O	Senior Assistant Secretar	U3 Lower	1,024,341	12,292,092
CR/D/11044	Okwatum Moses Emoizat	Principal Personnel Offic	U2 Lower	1,305,339	15,664,068
CR/D/2011/8	Egunyu George Micheal	District Chairperson	NA-Politit	2,107,768	25,293,216
CR/D/2011/9	Kulume Ruth	Secretary for Finance,Pla	NA-Politit	525,436	6,305,232
CR/D/2011/11	Opucho Loenard	Secretary for Production	NA-Politit	525,436	6,305,232
CR/D/2011/12	Ongodia Richard	Secretary for Health and	NA-Politit	525,436	6,305,232
CR/D/2011/10	Opado Otija Simon	District Vice Chairperso	NA-Politit	1,049,879	12,598,548
CR/D/2011/13	Odongo Andrew	District Speaker	NA-Politit	625,319	7,503,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>128,418,768</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>155,718,768</b>

**Workplan 4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	660,180	173,726	671,557
Conditional Grant to Agric. Ext Salaries	43,576	14,025	43,576
Conditional transfers to Production and Marketing	99,683	24,920	99,683

# Vote: 553 Soroti District

## Workplan 4: Production and Marketing

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant - Non Wage	12,270	2,300	12,270
Locally Raised Revenues	5,385	960	5,385
Multi-Sectoral Transfers to LLGs	111	38	11,488
NAADS (Districts) - Wage	155,345	74,000	155,345
Other Transfers from Central Government	83,640	9,961	83,640
Transfer of District Unconditional Grant - Wage	260,170	47,522	260,170
<b>Development Revenues</b>	<b>294,438</b>	<b>20,607</b>	<b>255,938</b>
Conditional Grant for NAADS	171,744	0	171,744
Conditional transfers to Production and Marketing	78,694	19,674	78,694
LGMSD (Former LGDP)	40,000	0	
Multi-Sectoral Transfers to LLGs	4,000	933	5,500
<b>Total Revenues</b>	<b>954,617</b>	<b>194,334</b>	<b>927,494</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	660,180	159,756	671,557
Wage	459,091	135,547	459,091
Non Wage	201,089	24,208	212,466
<i>Development Expenditure</i>	294,438	1,433	255,938
Domestic Development	294,438	1,433	255,938
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>954,617</b>	<b>161,189</b>	<b>927,494</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The department received a total of UGX. 194million out of the quarterly budgeted 238million representing 81% performance for the quarter and 20% performance of the annual revenue plan. Of the received revenues; recurrent revenues and development revenues performed at 105% and 28% of the quarters plan. Some of the planned revenues performed below 100% target for the quarter including other transfers from central government, NAADS grant, LGDMSD which performed at 48%, 0%,0% respectively and this was due to the non release of the NAADS grants, The VODP and restocking grants and the non allocation of LGMSD during the quarter as items planned against it were weather sensitive.

Expenditure on the other hand stood at 68% for the quarter and 17% of the annual plan. This was attributed the delay in evaluation process and delay in loading of the budget into the IFMS.

Unspent funds amounted to 33million representing 3% of the total receipts and these were funds meant for capital purchases that require the procurement process.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department has planned to receive and spend a total of UGX. 927.5million. the key revenue sources include PRDP 78million, PMGNSG 99million, NAADS Grant wage 155million, DICOSS 43million, Unconditional revenue is 12,270,213 and the local revenue is 5,385,000. VODP 15m, NAADS development will amount to 171,744,000. Of this money PRDP will be for development activity while PMG will be for both recurrent and development. The unconditional grant wage will amount to 260,170,000 while the Agric. Extension wage will be 43,576,000. Overall recurrent expenditure will be 671million and Development expenditure will be 255million.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0181 Agricultural Advisory Services

# Vote: 553 Soroti District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of technologies distributed by farmer type	7	0	0
No. of functional Sub County Farmer Forums	10	0	0
No. of farmers accessing advisory services	2000	0	
No. of farmer advisory demonstration workshops	338	0	
No. of farmers receiving Agriculture inputs	1470	0	
<b>Function Cost (US\$ '000)</b>	<b>326,930</b>	<b>74,000</b>	<b>327,089</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	25	06	25
No. of pests, vector and disease control interventions carried out (PRDP)	43	5	1
No. of livestock vaccinated	15000	12200	14000
No. of livestock by type undertaken in the slaughter slabs	22000	0	24000
No. of fish ponds stocked	3	0	2
Quantity of fish harvested	0	0	6000
Number of anti vermin operations executed quarterly	3	3	10
No. of parishes receiving anti-vermin services	10	2	7
No. of tsetse traps deployed and maintained	500	85	400
No. of abattoirs constructed in Urban areas (PRDP)	1	0	0
<b>Function Cost (US\$ '000)</b>	<b>568,153</b>	<b>77,569</b>	<b>546,666</b>
<b>Function: 0183 District Commercial Services</b>			
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0	1
No of businesses inspected for compliance to the law	20	3	
No of awareness radio shows participated in	0	0	2
No. of enterprises linked to UNBS for product quality and standards	110	0	
No. of market information reports disseminated	52	13	50
No of cooperative groups supervised	30	15	20
No. of cooperative groups mobilised for registration	10	8	8
No. of cooperatives assisted in registration	5	0	6
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	40	10	0
No. and name of new tourism sites identified	5	5	0
No. of opportunities identified for industrial development	1	01	0
No. of value addition facilities in the district	110	1	0
A report on the nature of value addition support existing and needed	yes	no	NO
No of awareness radio shows participated in	4	2	3
<b>Function Cost (US\$ '000)</b>	<b>59,535</b>	<b>9,620</b>	<b>53,740</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>954,617</b>	<b>161,189</b>	<b>927,494</b>

### Plans for 2015/16

The 2015/16 planned outputs include. 1 market shade will be constructed in Gweri sub county, 14 breeding bulls will be purchased for dairy breeding and will be used in Gweri, Arapai and Soroti Sub counties. Procurement of 20 beehives and 15 Sprayers. Purchase of 1400 seedlings and 60 bags of cassava cuttings. One pasture demonstration will be set up



## Vote: 553 Soroti District

### **Workplan 4: Production and Marketing**

in Arapai holding ground. Procurement of 136 tsetse traps Pest and Disease surveillance will be carried out in the whole of the district in both animals and crops. Data collection for planning on crops fisheries livestock and marketing will be collected. 14000 livestock are expected to be vaccinated, 24,000 livestock are estimated to be taken to slaughter houses

#### *Medium Term Plans and Links to the Development Plan*

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

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

Off budget activities ware expected to include plant clinic mamagegement in Kamuda by World Vision. Training in enterprise development byb world vision and

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

##### *1. High Incidence of pest and disease*

The high incidence of pest and disease partly attributed to changes in weather give constraint to the implementation of the plant as it constraints resources especially given that these are sometimes difficult to predict.

##### *2. Poor transport facilitation especially in the field*

The department relies on projects for all its transport requirements in the field. Most of the mptrcycles (except for some under NAADS ) are now old and therefore the cost of maintaining the old motorcycles is high.

##### *3. Skills gaps in the handling of emerging technologies and diseases*

The staff have stagnated in terms of capacity building and therefore the capacity to disseminate technologies and disease control are not widespread.

## Staff Lists and Wage Estimates

### **Subcounty / Town Council / Municipal Division : Arapai Sub County**

#### **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 Scienti	251,133	3,013,596
CR/D/10548	Onyait Stephen	Assistant Fisheries Office	U5 Scienti	792,885	9,514,620
CR/D/11409	kokoi Rosset Stella	Agricultural Officer	U4 Scienti	1,182,123	14,185,476
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,713,692</b>

### **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 Lower	251,133	3,013,596
CR/D/10044	Echolu Peter Festo	Assistant Fisheries Office	U5 Scienti	711,564	8,538,768
CR/D/10832	Amuriat Michael	Agricultural Officer	U4 Scienti	1,182,688	14,192,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,744,620</b>

**Vote: 553** Soroti District**Workplan 4: Production and Marketing****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
CR/D/11088	Ekuru William	Vermin Hunter	U8 Lower	251,133	3,013,596
CR/D/10052	Okiror Deogratus	Agricultural Officer	U4 Scienti	1,177,582	14,130,984
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,144,580</b>

**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 Lower	251,133	3,013,596
CR/D/10539	Okodel Amos	Assistant Fisheries Office	U5 Scienti	735,608	8,827,296
CR/D/11428	Okello Moses Echeke	Assistant Agricultural Off	U5 Scienti	792,237	9,506,844
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,347,736</b>

**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 Scienti	796,237	9,554,844
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,554,844</b>

**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 Scienti	711,564	8,538,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,538,768</b>

**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 Scienti	711,564	8,538,768
CR/D/11411	Onangole John Ecegu	Agricultural Officer	U4 Scienti	1,177,420	14,129,040

**Vote: 553** Soroti District**Workplan 4: Production and Marketing****Cost Centre : Production and Marketing Tubur**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,667,808</b>

**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 Lower	251,133	3,013,596
CR/D/11068	Acen Christine	Office Attendant	U8 Lower	251,133	3,013,596
CR/D/11069	Achadribo Alex	Office Attendant	U8 Lower	251,133	3,013,596
CR/D/11497	Eligu Donald F	Driver	U8 Lower	251,133	3,013,596
CR/D/10682	Apia Jane Florence	Pool Steneographer	U6 Upper	500,124	6,001,488
CR/D/10163	Asio Edith Ruth	Labaratory Assistant	U5 Scienti	500,124	6,001,488
CR/D/10095	Agwaya Raymond	Assistant CommercialOff	U5 Upper	500,124	6,001,488
CR/D/10812	Enyaku James Micheal	Fisheries Officer	U4 Scienti	1,182,627	14,191,524
CR/D/11234	Odieny Peter James	Agricultural Officer	U4 Scienti	1,182,627	14,191,524
CR/D/10139	Esiru Stephen	Scientific Officer-Entom	U4 Scienti	1,182,627	14,191,524
CR/D/10520	Emaju Charles Francis	Agricultural Officer	U4 Scienti	1,182,627	14,191,524
CR/D/11414	Aoku Francis Oonyu	Entomologist	U4 Scienti	1,182,627	14,191,524
CR/D/10105	Egau Margaret Apule	Commercial Officer	U4 Upper	957,010	11,484,120
N/A2	Planned Recruitment	Senior Entomologist	U3 Scienti	1,103,582	13,242,984
N/A3	Planned Recruitment	Senior Fisheries Officer	U3 Scienti	1,182,627	14,191,524
N/A4	Planned Recruitment	Senior Agricultural Offic	U3 Scienti	1,315,676	15,788,112
CR/D/10816	Eyudu Patrick	Senior Veterinary Officer	U3 Scienti	1,382,627	16,591,524
CR/D/10589	Ogunia Benjamin A	Senior Commercial Offic	U3 Upper	1,182,627	14,191,524
N/A1	Planned Recruitment	Principal Veterinary Offi	U2 Scienti	1,103,582	13,242,984
N/A5	Planned Recruitment	Production Officer	U1 Scienti	2,242,000	26,904,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>226,653,240</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>358,365,288</b>

**Workplan 5: Health****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 553 Soroti District

## Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	1,513,216	372,152	1,507,846
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	25,980	103,696
Conditional Grant to PHC Salaries	1,319,214	325,559	1,319,214
District Unconditional Grant - Non Wage	30,000	5,200	30,000
Locally Raised Revenues	3,766	1,262	3,766
Multi-Sectoral Transfers to LLGs	11,072	2,785	5,703
<i>Development Revenues</i>	847,136	159,552	633,246
Conditional Grant to PHC - development	338,403	84,601	338,403
Donor Funding	311,262	61,241	119,227
LGMSD (Former LGDP)	17,000	0	
Multi-Sectoral Transfers to LLGs	13,000	4,336	17,520
Sanitation and Hygiene	158,097	0	158,097
Unspent balances – Conditional Grants	9,375	9,375	
<b>Total Revenues</b>	<b>2,360,352</b>	<b>531,704</b>	<b>2,141,092</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	1,513,216	369,992	1,507,846
Wage	1,319,214	325,559	1,319,214
Non Wage	194,002	44,434	188,633
<i>Development Expenditure</i>	847,136	20,282	633,246
Domestic Development	535,874	4,336	514,019
Donor Development	311,262	15,946	119,227
<b>Total Expenditure</b>	<b>2,360,352</b>	<b>390,274</b>	<b>2,141,092</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

First quarter receipts for the department amounted to 531million out of the expected budget for the quarter of 590million representing a 90% revenue performance for the quarter and 23% for the annual expected revenue. Of these revenues; development receipts performed at 75% while recurrent receipts performed at 98% of the quarter's revenue. This was below the expected 100% revenue performance for the quarter. The main cause of the low revenue performance was the delay in release of Sanitation and Hygiene grant which has been changed from budget to project support, and non remittance of expected funds by BAYLOR Uganda.

First quarter expenditure on the other stood at 390million representing 66% of the quarters planned expenditure and 17% of the total annual planned spending. Development expenditure performed below the plan as indicated by the 3% domestic development and 20% donor development spending. This was attributed the delay the procurement process at the evaluation level.

Unspent funds amounted 6% of the total release and these included donor funds (15%) and domestic development funds(18%). The development domestic expenditure shall be spent in third quarter when civil works start while the donor funds have been spent in the second quarter.

### Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2015/16, the department expects to receive and spend a total of UGX 2.1 billion of which recurrent revenues are expected to be UGX 1.5billion while development revenues and expenditure is expected to be 615million. The expected revenue is lower than the previous year's one by 12.5% and this is attributed to non allocation of LGMSD to the department, drop in expected Donor development revenue by 192 million due to non release of funds by Baylor Uganda. 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 1.3 billion ,nonwage 182 million and development 615million.

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

	2014/15	2015/16
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# Vote: 553 Soroti District

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End September</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 0881 Primary Healthcare</b>			
Number of trained health workers in health centers	176	169	173
No. of Health unit Management user committees trained (PRDP)	13	0	0
Number of outpatients that visited the Govt. health facilities.	266403	40941	236875
Number of inpatients that visited the Govt. health facilities.	8013	1540	8013
No. and proportion of deliveries conducted in the Govt. health facilities	4302	740	4021
%age of approved posts filled with qualified health workers	98	92	98
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	72	90	99
No. of children immunized with Pentavalent vaccine	7446	1351	6620
No. of new standard pit latrines constructed in a village	17656	0	
No. of villages which have been declared Open Defecation Free(ODF)	92	0	
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	17656	0	
No of healthcentres rehabilitated	2	0	
No of healthcentres rehabilitated (PRDP)	00	0	
No of staff houses constructed	1	0	
No of staff houses rehabilitated (PRDP)	0	0	1
No of maternity wards constructed (PRDP)	1	0	
Value of medical equipment procured	30	0	
Number of health facilities reporting no stock out of the 6 tracer drugs.	21	15	21
Number of outpatients that visited the NGO Basic health facilities	11870	1489	7977
Number of inpatients that visited the NGO Basic health facilities	1113	140	1113
No. and proportion of deliveries conducted in the NGO Basic health facilities	172	10	115
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	358	68	240
<b>Function Cost (US\$ '000)</b>	<b>2,360,352</b>	<b>390,274</b>	<b>2,141,092</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,360,352</b>	<b>390,274</b>	<b>2,141,092</b>

### Plans for 2015/16

#### I) Maternity ward construction (PHC Normal)

•Construction of Maternity ward in Awaliwal HC II, Awaliwal Parish, Gweri Sub County UGX 85million

#### II) Fencing Tubur HC III phase 1 (PHC Normal)

•Fencing Tubur HC III phase 1, Tubur Parish, Tubur S/C UGX 40,948,000=

#### III) PRDP Maternity Ward Construction

•Construction of Maternity ward in Agirigiroil HC II, Agirigiroi Parish, Arapai Sub County UGX

85million

Construction of Maternity ward in

Ocokican HC II, Ocokican Parish, Asuret Sub County UGX

85million

Renovation of Doctors house in Tiriri HC IV,

Ojama Parish, Katine Sub County UGX 38,224,000

V PRDP Health care management Services

# Vote: 553 Soroti District

## Workplan 5: Health

•Total of 40 monitoring visits to the Five project development sites under PHC Development  
UGX 4,231,000=

### Planned Out Puts

#### 1. Health Care Management Services

•12 months salaries for 170 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:

Preparatory activities and eventual Mass Drug Administration for NTD 2014 conducted UGX63, 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)

68.4% (173/253) approved posts filled with trained health workers; 127 out of 130 (97.7%) posts for qualified/professional health workers filled; Ratio of 1 (236875/236875) out patients visit; A total of 8013 inpatients visit; 35%( 4021/11488) of the expected deliveries conducted in; 65% (6620/10186) of the children under 1 year immunized with Pentavalent Vaccine 3rd doze 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 99% ( 309/309) of the villages in the district with functional VHTs ( submitting reports)  
UGX82,956,800=

#### NGO Basic Health care Services

Ratio of 0.5 (7977/ 15954) out patients visit; 1113 inpatients visit; 15% (115/766) of expected total births occur; and 35% ( 240/686) 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  
UGX43,468,000=

#### Sanitation and Hygiene

USF funded activities rolled out to 33 new villages and continue implementation in the 311 villages already under the programme UGX 158million.

Other outputs include;

21 health facilities reported to have no stock out of 6 tracer drugs, 68 villages declared Open Defecation Free,99% 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.

#### (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: Is continuing implementation of the 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 Marternal Health projects. Main activities are: Community sensitization (dialogue meetings and mass media) ,advocacy training for VHTs and HUMCs; support to outreach programme.

# Vote: 553 Soroti District

## Workplan 5: Health

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 new transport equipments and maintenance of old ones.This affects carrying out of outreaches, submission of various order for Essential Medicines and Supplies and reports, and also patient referral.

#### 2. Inadequate and Poorly Motivated 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 (Under staffing)

#### 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/11229	Yosa Annet	Nursing Assistant			
CR/D/11229	Yosa Annet	Nursing Assistant	U8 Upper	306,527	3,678,324
CR/D/11509	Abuo Hilder Rose	Enrolled Midwife	U7 SC Me	601,633	7,219,596
CR/D/10488	Omiat Michael	Enrolled Nurse	U7 SC Me	601,633	7,219,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,117,516</b>

#### 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	U8 Upper	354,334	4,252,008
CR/D/11399	Aguti Rose	Nursing Assistant	U8 Upper	354,334	4,252,008
CR/D/11535	Elago Denis	Enrolled Nurse	U7 SC Me	601,633	7,219,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,723,612</b>

#### Cost Centre : Arapai Health centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11394	Arengo Robina	Nursing Assistant	U8 upper	354,604	4,255,248
CR/D/11476	Arionget Jannet	Health Assistant	U7 SC Me	601,633	7,219,596
CR/D/11532	Asio Betty	Enrolled Nurse	U7 SC Me	601,633	7,219,596

**Vote: 553** Soroti District**Workplan 5: Health****Cost Centre : Arapai Health centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,694,440</b>

**Cost Centre : Dakabela Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11041	Kongai Sarah N	Nursing Assistant	U8 Upper	306,527	3,678,324
CR/D/11209	Apiny Jennifer	Nursing Assistant	U8 Upper	354,334	4,252,008
N/A	Planned Recruitment	Askari	U8 Upper	306,527	3,678,324
CR/D/10621	Alwoch Rose Mary	Enrolled Midwife	U7 SC Me	601,633	7,219,596
CR/D/11574	Olupot Silver	Enrolled Nurse	U7 SC Me	686,108	8,233,296
CR/D/11551	Ereu Robert	Labaratory Assistant	U7 SC Me	601,633	7,219,596
CR/D/11123	Semahore Omedel J.	Health Assistant	U7 SC Me	601,633	7,219,596
CR/D/10870	Otelu John Joseph	Health Information Assist	U7 SC Me	601,633	7,219,596
CR/D/11522	Apio Majuma	Enrolled Midwife	U7 SC Me	601,633	7,219,596
CR/D/11555	Ikopu Grace	Enrolled Nurse	U7 SC Me	686,108	8,233,296
CR/D/11579	Ajaro Agnes	Enrolled Nurse	U7 SC Me	601,633	7,219,596
CR/D/11519	Oluka Stephen	Clinical Officer	U5 SC Me	998,337	11,980,044
CR/D/11255	Ijongat Harriet	Nursing Officer	U5 SC Me	991,089	11,893,068
CR/D/11460	Mutesi Lydia	Labaratory Technician	U5 SC Me	998,337	11,980,044
CR/D/11531	Oloit Gerald	Clinical Officer	U5 SC Me	998,337	11,980,044
CR/D/10634	Opus Benjamin	Senior Clinical officer	U4 SC Me	1,421,199	17,054,388
<b>Total Annual Gross Salary (Ushs)</b>					<b>136,280,412</b>

**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
N/A	Planned Recruitment	Askari	U8 Upper	306,527	3,678,324
CR/D/11232	Asege Agnes	Nursing Assistant	U8 Upper	354,128	4,249,536
CR/D/11564	Aceng Christine	Enrolled Nurse	U7 SC Me	686,108	8,233,296
CR/D/11217	Anaso Betty	Nursing Assistant	U7 SC Me	354,657	4,255,884
CR/D/10990	Alupo Soreah	Enrolled Midwife	U7 SC Me	601,633	7,219,596
CR/D/11570	Akot Zubedah	Enrolled Nurse	U7 SC Me	686,108	8,233,296



**Vote: 553** Soroti District**Workplan 5: Health****Cost Centre : Asuret Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11524	Mpotogera Rebecca	Enrolled Midwife	U7 SC Me	601,633	7,219,596
CR/D/11411	Ejang Stella	Labaratory Assistant	U7 SC Me	601,633	7,219,596
CR/D/11112	Adeko Rose	Health Assistant	U7 SC Me	601,633	7,219,596
CR/D/11194	Asekenye Angella	Records Assistant	U7 Upperl	383,282	4,599,384
CR/D/10981	Atai Alice Getrude	Clinical Officer	U5 SC Me	997,360	11,968,320
CR/D/11552	Okiror Peter	Labaratory Technician	U5 SC Me	898,614	10,783,368
CR/D/11576	Businge Jacent	Nuring Officer	U5 SC Me	998,337	11,980,044
CR/D/11511	Museka Moses	Clinical Officer	U5 SC Me	998,337	11,980,044
CR/D/11516	Namuchwa Alice	Clinical Officer	U5 SC Me	998,337	11,980,044
CR/D/11148	Malinga Samuel	Senior Clinical Officer	U4 SC Me	1,321,199	15,854,388
<b>Total Annual Gross Salary (Ushs)</b>					<b>136,674,312</b>

**Cost Centre : Ocockican Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10121	Oluga Charles Benon	Health Assistant	U7 SC Me	601,633	7,219,596
CR/D/10197	Oluga Justine	Health Assisant	U7 SC Me	601,633	7,219,596
CR/D/11508	Enusu Gerald	Enrolled Nurse	U7 SC Me	601,633	7,219,596
CR/D/10914	Acan Phoebe	Nursing Assistant	U7 SC Me	601,633	7,219,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,878,384</b>

**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 Upper	306,527	3,678,324
CR/D/10887	Edeet K.K.	Health Assistant	U7 SC Me	591,257	7,095,084
CR/D/10631	Eyedu Eneku Margaret	Enrolled Midwife	U7 SC Me	601,633	7,219,596
CR/D/11473	Acen Gladys Otim	Enrolled Nurse	U7 SC Me	601,633	7,219,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,212,600</b>

**Cost Centre : Awaliwal Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 553** Soroti District**Workplan 5: Health****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 Upper	306,527	3,678,324
CR/D/11520	Anebo Jennifer	Enrolled Midwife	U7 SC Me	601,633	7,219,596
CR/D/11557	Okello Stephen	Enrolled Nurse	U7 SC Me	686,108	8,233,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,131,216</b>

**Cost Centre : Gweri Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11227	Ibait Ketty	Nursing Assistant	U8 Upper	306,128	3,673,536
CR/D/11204	Aleper Faustino	Nursing Assistant	U8 Upper	306,128	3,673,536
N/A	Planned Recruitment	Askari	U8 Upper	306,128	3,673,536
CR/D/11449	Amulo Goretti	Health Assisant	U7 SC Me	601,633	7,219,596
CR/D/10988	Akol Grace	Enrolled Midwife	U7 SC Me	601,633	7,219,596
CR/D/11565	Anyakoit Irene	Enrolled Nurse	U7 SC Me	686,378	8,236,536
CR/D/11530	Acen Elizabeth	Enrolled Nurse	U7 SC Me	601,633	7,219,596
CR/D/11510	Cherop Clement	Enrolled Nurse	U7 SC Me	601,633	7,219,596
CR/D/11494	Igaba Agnes	Enrolled Midwife	U7 SC Me	601,633	7,219,596
CR/D/11124	Edepu Ochogor Michael	Laboratory Assistant	U7 SC Me	601,633	7,219,596
CR/D/11164	Ibiara Hellen Ongerep	Records Assistant	U7 Upper	483,868	5,806,416
CR/D/11254	Atim Stella Grace	Clinical Officer	U5 SC Me	898,337	10,780,044
CR/D/10865	Edu Fredrick	Clinical Officer	U5 SC Me	937,360	11,248,320
CR/D/11488	Anyait Mary Magdalene	Nursing Officer	U5 SC Me	898,337	10,780,044
CR/D/11487	Lusheda Tom	Labaratory Technician	U5 SC Me	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>111,969,588</b>

**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
N/A	Planned Recruitment	Askari	U8 Upper	306,527	3,678,324
CR/D/11500	Agoye Beatrice	Health Assistant	U7 SC Me	601,633	7,219,596
CR/D/10697	Akonyu Norah	Nursing Assistant	U7 SC Me	355,544	4,266,528
CR/D/11521	Auma Cecilia	Enrolled Midwife	U7 SC Me	601,633	7,219,596

**Vote: 553** Soroti District**Workplan 5: Health****Cost Centre : Kamuda Health Center III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10107	Okas John Francis	Leprosy Assistant	U7 SC Me	493,343	5,920,116
CR/D/11575	Opolot Daniel	Enrolled Nurse	U7 SC Me	686,108	8,233,296
CR/D/11568	Amino Regina Eregu	Enrolled Nurse	U7 SC Me	601,633	7,219,596
CR/D/11472	Asio Glades	Labaratory Assistant	U7 SC Me	601,633	7,219,596
CR/D/11180	Ayo Alice	Enrolled Midwife	U7 SC Me	601,633	7,219,596
CR/D/11297	Apiny Gladys	Enrolled Nurse	U7 SC Me	601,633	7,219,596
CR/D/10944	Ochimwa Peter	Records Assistant	U7 Upper	562,256	6,747,072
CR/D/11572	Acilo Norah	Nursing Officer	U5 SC Me	991,089	11,893,068
CR/D/11533	Okello Samuel	Clinical Officer	U5 SC Me	998,337	11,980,044
CR/D/11481	Okiria Jude	Labaratory Technician	U5 SC Me	998,337	11,980,044
CR/D/10959	Ojulong Peter Rogers	Senior Clinical Officer	U4 SC Me	1,321,199	15,854,388
<b>Total Annual Gross Salary (Ushs)</b>					<b>123,870,456</b>

**Cost Centre : Lalle Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11396	Ocen George Micheal	Nursing Assistant	U8 Upper	306,527	3,678,324
CR/D/11466	Nakyanzi Christine	Enrolled Midwife	U7 SC Me	601,633	7,219,596
CR/D/11515	Egwalu Moses	Enrolled Nurse	U7 SC Me	601,633	7,219,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,117,516</b>

**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/11388	Aguyo Betty	Nursing Assistant	U8 Upper	306,527	3,678,324
CR/D/11218	Ocura Boniface	Nursing Assistant	U8 Uppet	306,527	3,678,324
CR/D/11512	Okullo David	Enrolled Midwife	U7 SC Me	601,633	7,219,596
CR/D/11474	Anyiko Catherine	Labaratory Assistant	U7 SC Me	601,633	7,219,596
CR/D/11496	Okiror Richard Martin	Health Assistant	U7 SC Me	601,633	7,219,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,015,436</b>

**Vote: 553** Soroti District**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/11384	Akalo Rhoda	Porter	U8 Lower	306,527	3,678,324
N/A	Planned Recruitment	Askari	U8 Lower	299,859	3,598,308
CR/D/11429	Ogwang Benjamin	Porter	U8 Lower	299,859	3,598,308
CR/D/11379	Akapo Christine	Porter	U8 Lower	306,527	3,678,324
CR/D/11130	Emasu Yuvetine	Nursing Assistant	U8 SC Me	299,069	3,588,828
CR/D/10205	Acito Beatrice	Nursing Assistant	U8 SC Me	306,527	3,678,324
CR/D/11389	Adongo J. Roseline	Nursing Assistant	U8 Upper	354,316	4,251,792
CR/D/11219	Akwiro Stella	Nursing Assistant	U8 Upper	354,069	4,248,828
CR/D/11417	Egadu Bob	Porter	U8 Upper	306,527	3,678,324
CR/D/11330	Emeru Tito	Office Attendant	U8 Upper	322,657	3,871,884
CR/D/11390	Arayo Stella	Nursing Assistant	U8 Upper	306,527	3,678,324
CR/D/10476	Wambede Abudu	Driver	U8 Upper	322,657	3,871,884
CR/D/11244	Agwang Harriet	Enrolled Midwife	U7 SC Me	601,633	7,219,596
CR/D/11293	Anyango Jennifer	Enrolled Midwife	U7 SC Me	601,633	7,219,596
CR/D/11322	Akalo Grace	Enrolled Midwife	U7 SC Me	601,633	7,219,596
CR/D/11479	Etuwat Paul	Labaratory Asssiant	U7 SC Me	601,633	7,219,596
CR/D/11475	Achom Elizabeth	Enrolled Nurse	U7 SC Me	601,633	7,219,596
CR/D/11513	Ateo Agnes	Enrolled Psychiatric Nurs	U7 SC Me	601,633	7,219,596
CR/D/11518	Sagati Elizabeth	Enrolled Midwife	U7 SC Me	601,633	7,219,596
CR/D/11192	Madudu Esther	Enrolled Midwife	U7 SC Me	601,633	7,219,596
CR/D/11127	Akol Esther	Health Assistant	U7 SC Me	615,313	7,383,756
CR/D/11144	Alibu Francis	Health Information Assist	U7 SC Me	562,256	6,747,072
CR/D/11450	Akolu John	Enrolled Nurse	U7 SC Me	601,633	7,219,596
CR/D/11556	Swaite George	Cold Chain Assistant	U7 SC Me	601,633	7,219,596
CR/D/11528	Amuso Martha	Enrolled Nurse	U7 SC Me	601,633	7,219,596
CR/D/11381	Elepu Charles .Y.	Thearter Asssiant	U7 SC Me	677,092	8,125,104
CR/D/11567	Isenyi Beatrice	Accounts assistant	U7 SC Me	471,240	5,654,880
CRD/10998	Anaso Rosemary	Nursing Officer	U5 SC Me	937,360	11,248,320
CR/D/11456	Oumo Stephen	Labaratory Technician	U5 SC Me	898,337	10,780,044
CR/D/10619	Oriokot William	Assistant Health Educat	U5 SC Me	858,091	10,297,092
CR/D/11553	Osege Robert	Public Health Nurse	U5 SC Me	832,607	9,991,284
CR/D/11569	Esiru Isaac	Dispenser	U5 SC Me	898,337	10,780,044

**Vote: 553** Soroti District**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/11577	Onayang David	Vector Control Officer	U5 SC Me	923,564	11,082,768
CR/D/11578	Odongo Peter	Public Health Dental Offi	U5 SC Me	819,862	9,838,344
CR/D/10924	Amenyo Tabitha	Nursing Officer	U5 SC Me	864,243	10,370,916
CR/D/11517	Alunyo Freddie	Clinical Officer	U5 SC Me	913,616	10,963,392
CR/D/11573	Amodan Bob Omoda	Health Inspector	U5 SC Me	924,091	11,089,092
CR/D/11529	Amonya Sam	Nursing Officer (Psychiat	U5 SC Me	924,091	11,089,092
CR/D/11246	Akany Dorcus	Senior Clinical Officer	U4 SC Me	1,177,199	14,126,388
CR/D/11560	Angwec Jackline Aporo	Medical Officer	U4 SC Me	2,854,107	34,249,284
CR/D/11506	Oluka Charles Onyait	Senior Medical Officer	U3 SC Me	2,882,763	34,593,156
<b>Total Annual Gross Salary (Ushs)</b>					<b>353,247,036</b>

**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 Upper	306,527	3,678,324
CR/D/11167	Alabo Scovia	Enrolled Midwife	U7 SC Me	601,633	7,219,596
CR/D/11571	Amusugut Caroline	Enrolled Nurse	U7 SC Me	686,109	8,233,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,131,228</b>

**Cost Centre : Soroti Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	Planned Recruitment	Askari	U8 Lower	306,527	3,678,324
CR/D/11208	Wandira Caroline	Nursing Assistant	U8 Upper	353,859	4,246,308
CR/D/11393	Aliao Betty	Nursing Assistant	U8 Upper	306,527	3,678,324
CR/D/11233	Nakanu Belinda	Nursing Assistant	U8 Upper	306,527	3,678,324
CR/D/10907	Akello Teddy	Enrolled Midwife	U7 SC Me	601,633	7,219,596
CR/D/11108	Nyapendi Jane	Records Assistant	U7 SC Me	526,777	6,321,324
CR/D/11455	Ajapo Winnie	Laboratory Assistant	U7 SC Me	601,633	7,219,596
CR/D/11554	Mutesi Rukia	Enrolled Nurse	U7 SC Me	686,378	8,236,536
CR/D/11561	Agedo Christine	Enrolled Nurse	U7 SC Me	686,633	8,239,596
CR/D/11534	Ochom Simon Peter	Enrolled Nurse	U7 SC Me	601,633	7,219,596

**Vote: 553** Soroti District**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/11527	Mukimba Mercy	Enrolled Midwife	U7 SC Me	601,633	7,219,596
CR/D/10822	Osele James	Health Assistant	U7 Upper	607,257	7,287,084
CR/D/11125	Balirwa Margaret	Clinical Officer	U5 SC Me	996,885	11,962,620
CR/D/10193	Alabo Janet	Nursing Officer	U5 SC Me	997,360	11,968,320
CR/D/11459	Edimu Rapael	Labaratory Technician	U5 SC Me	998,337	11,980,044
CR/D/11310	Amuat Harriet J	Senior Clinical Officer	U4 SC Me	1,421,199	17,054,388
<b>Total Annual Gross Salary (Ushs)</b>					<b>127,209,576</b>

**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
N/A	Planned Recruitment	Askari	U8 Lower	306,527	3,678,324
CR/D/11207	Arago Salume	Nursing Assistant	U8 Upper	354,334	4,252,008
CR/D/11523	Asalo Christine	Enrolled Midwife	U7 SC Me	601,633	7,219,596
CR/D/11562	Amuko Stella Grace	Enrolled Nurse	U7 SC Me	686,108	8,233,296
CR/D/11226	Okello John Richard	Enrolled Nurse	U7 SC Me	601,633	7,219,596
CR/D/11225	Egadu Gabriel	Records Assistant	U7 SC Me	416,393	4,996,716
CR/D/11427	Asiimwe Moses	Laboratory Assistant	U7 SC Me	526,633	6,319,596
CR/D/11526	Alupo Jane	Enrolled Nurse	U7 SC Me	601,633	7,219,596
CR/D/11559	Akol Evelyne Grace	Health Assistant	U7 SC Me	601,633	7,219,596
CR/D/11486	Abiro Hellen .B.	Enrolled Midwife	U7 SC Me	601,633	7,219,596
CR/D/11558	Obiro Samuel	Labaratory Technician	U5 SC Me	920,614	11,047,368
CR/D/11507	Okimat Paul	Clinical Officer	U5 SC Me	990,614	11,887,368
CR/D/11566	Acam Ocakara	Nursing Officer	U5 SC Me	998,337	11,980,044
CR/D/11247	Agom Samuel	Senior Clinical Officer	U4 SC Me	1,331,967	15,983,604
<b>Total Annual Gross Salary (Ushs)</b>					<b>114,476,304</b>

**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/10830	Opii Henry	Driver	U8 Lower	255,859	3,070,308

# Vote: 553 Soroti District

## Workplan 5: Health

### 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 Lower	322,657	3,871,884
CR/D/10503	Eladu John Francis	Office Attendant	U8 Lower	349,069	4,188,828
CR/D/11067	Okurut Francis	Stores Assistant	U7 Upper	377,781	4,533,372
CR/D/11026	Kizire Magaret	Records Assistant	U6 SC Me	418,757	5,025,084
CR/D/11408	Omutos Edward	Cold Chain Technician	U6 SC Me	581,152	6,973,824
CR/D/11443	Ekodeu Emanuel	Health Inspector	U5 SC Me	898,337	10,780,044
CR/D/10579	Aliano Edith	Stenographer Secretary	U5 Upper	624,234	7,490,808
N/A	Planned Recruitment	Bio Statistician	U4 SC Me	1,175,000	14,100,000
CR/D/10807	Amodoi Martin	Senior Health Educator	U3 SC Me	1,634,380	19,612,560
CR/D/11525	Eyura Martins	Assistant District Health	U2 SC Me	1,939,794	23,277,528
CR/D/11031	Okadhi Charles Stephen	District Health Officer	U1 SC Me	2,483,062	29,796,744
<b>Total Annual Gross Salary (Ushs)</b>					<b>132,720,984</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,428,470,616</b>

## Workplan 6: Education

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	10,211,947	2,248,227	10,211,728
Conditional Grant to Health Training Schools	271,161	67,790	271,161
Conditional Grant to Primary Education	553,509	126,376	553,509
Conditional Grant to Primary Salaries	5,340,414	1,184,484	5,340,414
Conditional Grant to Secondary Education	1,202,798	300,891	1,202,798
Conditional Grant to Secondary Salaries	1,109,473	201,158	1,109,473
Conditional Grant to Tertiary Salaries	787,559	138,478	787,559
Conditional Transfers for Non Wage Technical Institut	308,996	77,249	308,996
Conditional Transfers for Primary Teachers Colleges	535,005	127,412	535,005
Conditional transfers to School Inspection Grant	27,118	6,779	27,118
District Unconditional Grant - Non Wage	18,600	1,000	18,600
Locally Raised Revenues	3,766	4,405	3,766
Multi-Sectoral Transfers to LLGs	2,344	533	2,125
Transfer of District Unconditional Grant - Wage	51,205	11,673	51,205
<i>Development Revenues</i>	840,722	247,016	744,628
Conditional Grant to SFG	388,017	97,004	388,017
Construction of Secondary Schools	267,227	66,807	267,227
LGMSD (Former LGDP)	40,000	21,119	10,000
Multi-Sectoral Transfers to LLGs	109,434	26,043	79,384
Unspent balances – Conditional Grants	36,044	36,044	

# Vote: 553 Soroti District

## Workplan 6: Education

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>11,052,669</b>	<b>2,495,244</b>	<b>10,956,357</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	10,211,947	2,248,227	10,211,728
Wage	7,288,651	1,535,792	7,288,651
Non Wage	2,923,296	712,435	2,923,078
<i>Development Expenditure</i>	840,722	92,850	744,628
Domestic Development	840,722	92,850	744,628
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,052,669</b>	<b>2,341,077</b>	<b>10,956,357</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The department realized a total of UGX 2.5billion out the budgeted 2.7billion representing 90% of the quarterly planned receipts and 23% of the annual planned revenues. Of the total receipts; 88% was recurrent receipts and 118% were development receipts. Local revenues receipts performed at 468% as a result of additional allocation to cater for PLE examinations administration. Unconditional grant non wage performed at only 22% as there competing needs especially council and committee meetings which were prioritized.

Expenditure performed as follows; 2.3billion was spent during the quarter representing a performance of 85% out of which recurrent spending was 88% while development spending was 44%. This kind of spending was attributed to the fact that civil works had not been started since the procurement process was still at evaluation stage.

Unspent funds stood at 154million representing 1% out of which (21million and 8.3million were LGMSD funds budgeted under LGMSD AC in administration Department and were unspent/committed funds of 2013-14 respectively), 4.7million were LLG government unspent funds while 120million were PRDP/SFG funds for civil works that had not been awarded yet though evaluation process had been concluded

### Department Revenue and Expenditure Allocations Plans for 2015/16

Total expected revenue for the department during the FY 2015/16 is UGX 11billion which is the same as the previous year's one. Out of this revenue; recurrent revenues are expected to be 10billion while development revenues are expected to be 744million. 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 744million.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	864	864	864
No. of qualified primary teachers	864	864	
No. of School management committees trained (PRDP)	50	0	
No. of pupils enrolled in UPE	56951	58660	58660
No. of Students passing in grade one	20	0	79
No. of pupils sitting PLE	5245	5123	5245
No. of classrooms constructed in UPE	2	0	
No. of classrooms constructed in UPE (PRDP)	10	0	12
No. of latrine stances constructed	25	0	60
No. of primary schools receiving furniture	7	0	
<b>Function Cost (UShs '000)</b>	<b>6,487,127</b>	<b>1,341,220</b>	<b>6,373,449</b>



# Vote: 553 Soroti District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	102	102	102
No. of students passing O level	300	0	300
No. of students sitting O level	350	867	
No. of students enrolled in USE	7076	7076	7076
<b>Function Cost (US\$ '000)</b>	<b>2,579,497</b>	<b>568,856</b>	<b>2,579,497</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	125	125	125
No. of students in tertiary education	950	602	950
<b>Function Cost (US\$ '000)</b>	<b>1,902,721</b>	<b>410,929</b>	<b>1,902,721</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	133	133	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	1	4
<b>Function Cost (US\$ '000)</b>	<b>83,323</b>	<b>20,073</b>	<b>100,690</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>11,052,669</b>	<b>2,341,077</b>	<b>10,956,357</b>

### Plans for 2015/16

The following outputs are planned: Under PRDP Funds to complete the planned 10 classrooms projects of 2014/2015 to the tune of UGX 73,368,281 have been allocated. 2 Classrooms blocks are planned to be constructed in Oyomai P/S and another 2 classrooms block plus an Office Constructed in Adamasiko Primary School. Under SFG Funds have been allocated to complete 25 stance pit latrines of Olegei, otatai, Obule Angorom and Awoja Bridge primary schools of 2014/15. Another new 35 latrine stances in are planned to be constructed in the schools of ; Achuna, Omulala, Telamot, Kamuda, Ojago, Adamasiko, and Akaikai primary schools each with 5 stances for FY 2015/16.

Other Planned activities included Technical monitoring of SFG sites and supply of desks will also be carried out. 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 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 O' level 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.

# Vote: 553 Soroti District

## Workplan 6: Education

### 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 and 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/23126	Otim Simon	Education Assistant II	U7 Upper	468,604	5,623,248
CR/D/21636	Olupot Justine Opinya	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/23082	Epechu Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/21930	Elelu James	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/23414	Ekaju Robert	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/23070	Alupo Martha	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/22606	Akello Mary	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/21089	Aguti Christine Betty	Senior Education Assista	U6 Upper	468,304	5,619,648
CR/D/21450	Okira Richard	Head Teacher Grade Thr	U4 Upper	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,931,260</b>

#### Cost Centre : Akaikai Primary School PSCH5530201

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20469	Adongo Hellen	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/20615	Ocaloi Francis	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/23238	Odongo Moses	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22151	Odyeny Joseph	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23507	Okwanyang C. Stephen	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22019	Abau Simon	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/22536	Enyaku George	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23511	Elumu Bosco	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22823	Apedun Agnes	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/23419	Agero Beety	Education Assistant II	U7 Upper	413,116	4,957,392

**Vote: 553** Soroti District**Workplan 6: Education****Cost Centre : Akaikai Primary School PSCH5530201**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20787	Olaboro James	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/23152	Apeco Deborah	Education Assistant II	U7 Upper	468,308	5,619,696
CR/D/20751	Erigu Vincent	Senior Education Assista	U6 Upper	468,304	5,619,648
CR/D/23505	Ocaatum Deborah	Deputy Head Teacher Gr	U4	712,701	8,552,412
CR/D/21865	Oriada Michael	Head Teacher Grade One	U4 Lower	942,641	11,311,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,610,888</b>

**Cost Centre : Angai primary School PSCH5330206**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20449	Adur Eunice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/20110	Emaju Raphael	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/22757	Emesu Charles	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22091	Ikarit John Gilbert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/23503	Oluma Moses	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/20351	Amorut Rose	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22074	Osege Leonard	Senior Education Assista	U6 Upper	485,691	5,828,292
CR/D/20306	Amuja Gilbert	Head Teacher Grade Thr	U4 Lower	546,917	6,563,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,491,308</b>

**Cost Centre : Arabaka Primary School PSCH5530395**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20554	Okwero James	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/23239	Olila Michael	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/20566	Okello Joseph	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/20462	Anyait Rose	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/23524	Amulo Esther	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/20712	Achen Deborah	Senior Education Assista	U7 Upper	493,357	5,920,284
CR/D/22980	Opade Julius	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/20809	Imede Esther Ruth	Head Teacher Grade Fou	U4 Lower	501,023	6,012,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,128,192</b>

**Vote: 553** Soroti District**Workplan 6: Education****Cost Centre : Arapai Primary School PSCH5530203**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22919	Aguti Jane	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/23169	Asapo Clementine	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/20803	Okello Francis	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/23264	Opio Richard Edyangu	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/20945	Oriokot Emanuel Alfred	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22218	Etochu Margaret	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/20343	Ayei Richard	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/23540	Apako Esther	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/20280	Amado Joyce	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/20375	Alayo Hellen	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/22628	Ajokon Amos	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/23251	Icimu Loyce Mildred	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/23042	Akotoi Sarah Elizabeth	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22370	Odongo Andrew	Senior Education Assista	U6 Upper	467,685	5,612,220
CR/D/23363	Nyachwo Veronica M	Head Teacher Grade One	U4 Lower	758,050	9,096,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,692,620</b>

**Cost Centre : Dakabela Primary School PSCH5530383**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23415	Emou Daniel	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22678	Okiror Vincent	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/21162	Emiru Peter	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/22319	Ekadu Charles	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/20871	Ejwau John Peter	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/22418	Amwano Christine	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/23157	Ajado Hellen	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/20549	Otim Charles	Senior Education Assista	U6 Upper	485,691	5,828,292
CR/D/21974	Opio Peter	Head Teacher Grade Thr	U4 Lower	599,222	7,190,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,525,856</b>

**Cost Centre : Odudui Primary School PSCH5530204**

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 : Odudui Primary School PSCH5530204**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23186	Abulo Rebecca	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/23459	Atimong Sarah	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22697	Nabwire Mary Goretty	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/21416	Ocure Raymond	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/22781	Eloyu Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/22717	Opolot Luke	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/23093	Titin Elizabeth	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/23092	Anino Joyce Elilu	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22208	Amuron Ipoot Joyce	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/22419	Akeso Joina	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/23418	Ajemo Christine	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/20470	Aguti Ruth	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/23142	Apio Rhoda	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/66624	Eceru Julius Cirus	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/23167	Aguti Sharon	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/20810	Oluka John Chnstopher	Senior Education Assista	U6 Upper	489,524	5,874,288
CR/D/21624	Emeru Omoding George	Head Teacher Grade One	U4 Lower	951,470	11,417,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,972,964</b>

**Cost Centre : Olegei primary School PSCH5530207**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21044	Onyait Juliet akello Atai	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/20109	Epuru Charles	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22550	Enipu Edison	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/20663	Emou Simon	Education Assistant II	U7 Upper	469,604	5,635,248
CR/D/22614	Ejuu Michael	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/22632	Alachu James	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/22329	Abego Harriet Catherine	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/20412	Kayiira Peter	Senior Education Assista	U6 Upper	469,604	5,635,248
CR/D/2331	Ageo Stella Rose	Head Teacher Grade Thr	U4	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,579,692</b>

**Vote: 553** Soroti District**Workplan 6: Education****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 Upper	413,116	4,957,392
CR/D/22080	Asege Mary Goretty	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22815	Okot Joseph	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22081	Ebiachu Moses	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22547	Edyedu Fab. Francis	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D /22829	Amogin Ruth	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/22373	Mukula John Peter	Senior Education Assista	U6 Upper	468,304	5,619,648
CR/D/21151	Enyegu Jesse	Deputy Head Teacher Gr	U5 Lower	537,943	6,455,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,039,068</b>

**Cost Centre : Onyakai Primary School PSCH5530208**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22578	Namunjasi Lydia	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/20618	Okwerede Jullius	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23193	Odiegu Anthony	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/23327	Eresu Emmanuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/23076	Omaswa David	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/23213	Apolot Dorothy	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/21131	Aloyo Christine	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/23049	Ayano Stella Beatrice	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/21539	Ilado Mary Goretty	Deputy Head Teacher Gr	U5 Lower	485,691	5,828,292
CR/D/2015	Ewoyu Francis	Head Teacher Grade Thr	U4 Lower	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,370,092</b>

**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 Lower	408,135	4,897,620
UTS/S/1115	Adeke Mary Alex	Enrolled Nurse	U7 Scienti	613,116	7,357,392
UTS/S/1114	Oryekot Denis Daniel	Laboratory Assistant	U7 Seceint	413,116	4,957,392
UTS/S/1112	Esaru leonard	Library Asstant	U7 Seceint	413,116	4,957,392
UTS/S/1113	Arugo Joyce	Pool Stenographer	U6 Upper	424,676	5,096,112
UTS/K/7816	Kapkweyek Wilfred	Assistant Education Offic	U5 Lower	609,421	7,313,052

**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/M/4134	Mukamba Stephen David	Assistant Education Offic	U5 Lower	609,421	7,313,052
UTS/M/4770	Musau Hosea	Assistant Education Offic	U5 Lower	609,421	7,313,052
UTS/M/4639	Musoke Moses Ali	Assistant Education Offic	U5 Lower	609,421	7,313,052
UTS/N/6089	Nena Gabriel	Assistant Education Offic	U5 Lower	609,421	7,313,052
UTS/O/7720	Ocen Samuel	Assistant Education Offic	U5 Lower	609,421	7,313,052
UTS/O/3796	Ogwany Naptali	Assistant Education Offic	U5 Lower	609,421	7,313,052
UTS/A/7493	Amuge Agnes	Assistant Education Offi	U5 Lower	598,822	7,185,864
UTS/A/1611	Ariko Beatrice Rose	Assistant Education Offic	U5 Lower	609,421	7,313,052
UTS/O/6298	Obu Ben	Assistant Education Offic	U5 Lower	609,421	7,313,052
UTS/E/1830	Ekwadu Micheal cox	Assistant Education Offic	U5 Lower	609,421	7,313,052
UTS/E/995	Ekinyang Charles	Assistant Education Offic	U5 Lower	609,421	7,313,052
UTS/E/659	Askau Simon Peter	Assistant Education Offic	U5 Lower	609,421	7,313,052
UTS/B/5247	Biwoye justine	Assistant Education Offic	U5 Lower	609,421	7,313,052
UTS/A/4849	Akol Stella	Assistant Education Offic	U5 Lower	598,822	7,185,864
UTS/A/2433	Akello Bernadette	Assistant Education Offic	U5 Lower	609,421	7,313,052
UTS/A/2445	Agea Christopher	Assistant Education Offic	U5 Lower	609,421	7,313,052
UTS/A/11054	Adebo Gasper	Assistant Education Offic	U5 Lower	609,421	7,313,052
UTS/E/1368	Echoku Samuel	Assistant Education Offic	U5 Lower	609,421	7,313,052
UTS/O/11764	Okure mathew	Assistant Education Offic	U5 Lower	609,421	7,313,052
UTS/E/1499	Egwanyu Robert	Assistant Education Offic	U5 Lower	706,138	8,473,656
UTS/S/1116	Ejimok Rose Alice	Senior Accounts Assistan	U5 Lower	481,858	5,782,296
UTS/O/4386	Okorio Michael Ebiru John	Assistant Education Offic	U5 Lower	609,421	7,313,052
UTS/O/4683	Oupal Icodorican C. Joel	Assistant Education Offic	U5 Lower	609,421	7,313,052
UTS/S/1109	Ononge Benjamin Adengo	Senior Accounts Assistan	U5 Lower	609,421	7,313,052
UTS/O/6525	Otim Cocas	Assistant Education Offic	U5 Lower	609,421	7,313,052
UTS/E/1133	Ekou Baptist John	Assistant Education Offic	U5 Scienti	736,680	8,840,160
UTS/L/1023	Lajul Linus Joe	Assistant Education Offic	U5 Scienti	855,000	10,260,000
UTS/W/742	Wanasolo Jimmy	Assistant Education Offic	U5 Scienti	736,680	8,840,160
UTS/E/594	Etadu Samuel	Assistant Education Offic	U5 Scienti	736,680	8,840,160
UTS/E/14173	Okello Lameck	Assistant Education Offic	U4 Lower	942,642	11,311,704
UTS/O/6244	Okello Jimmy	Education Officer	U4 Scienti	942,642	11,311,704
UTS/O/10381	Ojangole Francis George	Education Officer	U4 Scienti	942,642	11,311,704

**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/0/6001	Odeng Bosco	Education Officer	U4 Scienti	942,641	11,311,692
UTS/E/285	Erongu John Patrick	Education Officer	U4 Scienti	951,470	11,417,640
UTS/I/107	Ibiara Edoku Elizabeth	Education Officer	U4 Scienti	957,010	11,484,120
UTS/A/7088	Apedu Joseph	Education Officer	U4 Sicienti	942,642	11,311,704
UTS/A/12540	Akung Stephen	Education Officer	U4 Upper	861,016	10,332,192
UTS/1118	Ogwapit Cuthbert	Education Officer	U4 Upper	780,161	9,361,932
UTS/A/1156	Atungu Dominic	Education Officer	U4 Upper	849,737	10,196,844
UTS/0/8299	Oguro Anthony	Education Officer	U4 Upper	942,642	11,311,704
UTS/O/9017	Oboi Paul	Education Officer	U4 Upper	808,928	9,707,136
UTS/E/915	Ebosu Moses	Education Officer	U4 Upper	957,010	11,484,120
UTS/I/1179	Ilaleit Christine	Education Officer	U4 Upper	808,161	9,697,932
UTS/A/8220	Alupo Hedwig	Education Officer	U4 Upper	861,016	10,332,192
UTS/A/1326	Ariko John Isaac	Education Officer	U4 Upper	849,737	10,196,844
UTS/E/537	Euna Moses	Education Officer	U4 Upper	808,928	9,707,136
UTS/E/718	Emitu Ignatius	Education Officer	U4 Upper	942,642	11,311,704
UTS/A/1912	Arou Justine Emmanuel	Education Officer	U4 Upper	957,010	11,484,120
UTS/0/6244	Okello Anthony	Education Officer	U4 Upper	794,002	9,528,024
UTS/O/4545	Olupot John Robert	Education Officer	U4 Upper	957,010	11,484,120
UTS/O/15627	Omooja jonath	Education Officer	U4 Upper	891,731	10,700,772
UTS/0/2346	Omule Lawrence Oupa	Education Officer	U4 Upper	957,010	11,484,120
UTS/0/6577	Onyait Charles	Education Officer	U4 Upper	925,336	11,104,032
UTS/0/5910	Opeded Simon Benard	Education Officer	U4 Upper	861,016	10,332,192
UTS/0/2677	Osako Ogole	Education Officer	U4 Upper	957,010	11,484,120
UTS/0/14466	Okello Sam	Education Officer	U4 Upper	942,642	11,311,704
UTS/0/12392	Ojilong David	Education Officer	U4 Upper	925,336	11,104,032
UTS/0/5698	Otim Martin Eswau	Education Officer	U4 Upper	808,928	9,707,136
UTS/C/287	Chebet Twaha Seyekwo	Deputy Head Teacher	U1 Lower	1,698,795	20,385,540
UTS/0/249	Ocaatum Silvester	A level Headteacher	U1ELower	1,720,539	20,646,468
<b>Total Annual Gross Salary (Ushs)</b>					<b>607,417,596</b>

**Cost Centre : Tukum Primary School PSCH5530209**

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 : Tukum Primary School PSCH5530209**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21212	Achola Grace	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/23432	Ijesu Benah	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/20232	Eyuku Samuel	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/21401	Eyapu Celestine	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/20342	Atim Christine	Education Assistant II	U7 Upper	468,308	5,619,696
CR/D/22925	Iyatu Stella Rose	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/20440	Oreta Francis	Senior Education Assista	U6 Upper	489,524	5,874,288
CR/D/20792	Birungi Susan	Senior Education Assista	U6 Upper	468,304	5,619,648
CR/D/23563	Amoding M. Consolata	Head Teacher Grade Thr	U5 Lower	599,222	7,190,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,353,584</b>

**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/23543	Apecho Stella	Education Assistant II	U7	413,116	4,957,392
CR/D/20859	Eyebu John Mark	Education Assistant II	U7	445,095	5,341,140
CR/D/23024	Opolot David	Education Assistant II	U7	445,095	5,341,140
CR/D/22851	Etabu Peter	Education Assistant II	U7	438,119	5,257,428
CR/D/20362	Alou Emmanuel	Education Assistant II	U7	459,574	5,514,888
CR/D/23233	Onguriat Julius	Education Assistant II	U7	413,116	4,957,392
CR/D/23541	Akello Ann Grace	Education Assistant II	U7	413,116	4,957,392
CR/D/22517	Odel Stephen	Education Assistant II	U7	413,116	4,957,392
CR/D/21154	Enou John Peter	Senior Education Assista	U6	485,691	5,828,292
CR/D/20124	Acao Teddy	Head Teacher Grade Thr	U5	599,222	7,190,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,303,120</b>

**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 Upper	452,247	5,426,964
CR/D/21973	Epwonu James Michael	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/20130	Etabu Francis	Education Assistant II	U7 Upper	467,685	5,612,220

**Vote: 553** Soroti District**Workplan 6: Education****Cost Centre : Adacar Primary School PSCH5530213**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22994	Obino John Peter	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/21530	Oryokot David	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23343	Aguyo Mary Goretti	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23260	Enodu Moses	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/20037	Oriokot Calvin	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/20459	Atim Beatrice	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/22609	Osana James	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/20650	Ekoyu Richard	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/23489	Okello Joseph	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/20272	Acen Deborah	Senior Education Assista	U6 Upper	468,304	5,619,648
CR/D/22061	Ogari Emmanuel	Head Teacher Grade Fou	U4 Lower	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,477,152</b>

**Cost Centre : Akolodong Primary School PSCH5530394**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20555	Olego Charles	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/22260	Apio Patrica	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/21707	Apolot Betty Enyagu	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/20149	Ekotu Francis	Senior Education Assista	U7 Upper	489,524	5,874,288
CR/D/23558	Ikilai Assumpta Mary	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/23542	Anyaro Agnes	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/20914	Ilemura Christine	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23520	Nangobi Alice	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22440	Enyagu David Opus	Head Teacher Grade Thr	U4	768,680	9,224,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,151,772</b>

**Cost Centre : Asuret Primary School PSCH5530211**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23360	Omadi Julius	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/20027	Omoding Moses	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/22855	Enou Simon Edass	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/22337	Alenyo Esther	Education Assistant II	U7 Upper	467,685	5,612,220

**Vote: 553** Soroti District**Workplan 6: Education****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 Upper	459,574	5,514,888
CR/D/23095	Olego Emmanuel	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/22584	Aarakit Christine Rose	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/23283	Apolot Ann Grace	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/23431	Okalany Emmanuel	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22144	Otim Ayonga James Charles	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/22279	Ebiacu Francis	Senior Education Assista	U6 Upper	489,524	5,874,288
CR/D/22169	Akoropot Grace	Senior Education Assista	U6 Upper	467,685	5,612,220
CR/D/20685	Agayo Juliet	Senior Education Assista	U6 Upper	493,357	5,920,284
CR/D/20848	Ebidu Enos	Deputy Head Teacher Gr	U4 Lower	808,928	9,707,136
CR/D/22124	Okwakol John Sipilis	Deputy Head Teacher Gr	U4 Lower	808,928	9,707,136
CR/D/22626	Aromait Simon	Head Teacher Grade Two	U4 Lower	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,452,680</b>

**Cost Centre : Mukura Primary School PSCH5530214**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21608	Akello Angela	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/22048	Aboku John Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/20327	Acan Joyce	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23341	Atiya Hellen Betty	Education Assistant II	U7 Upper	493,357	5,920,284
CR/D/23509	Edopa Dennis	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22998	Emorut Julius	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/23026	Okello Opolot Joseph	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/21949	Okello Stephen	Headteacher grade III	U7 Upper	529,151	6,349,812
CR/D/23447	Waliwali Harriet	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/23297	Tukei Stanslaus	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/20875	Ekanyu James	Senior Education Assista	U6 Upper	468,304	5,619,648
CR/D/22128	Opolot John Bosco	Senior Education Assista	U6 Upper	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,169,996</b>

**Cost Centre : Obule Angorom Primary School PSCH5300010**

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 : Obule Angorom Primary School PSCH5300010**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22232	Moka Constantine	Education Assistant II	U7	459,574	5,514,888
CR/D/23548	Akello Pamela	Education Assistant II	U7	413,116	4,957,392
CR/D/23530	Egonyu Paul	Education Assistant II	U7	413,116	4,957,392
CR/D/22674	Ajuro Deborah	Education Assistant II	U7	445,095	5,341,140
CR/D/20759	Elenyu Samson	Education Assistant II	U7	413,116	4,957,392
CR/D/23115	Agweko Tabitha	Education Assistant II	U7	413,116	4,957,392
CR/D/23125	Onyige Richard	Senior Education Assista	U6	459,574	5,514,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,200,484</b>

**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/20435	Opillar Moses	Education Assistant II	U7	468,304	5,619,648
CR/D/21609	Okirima Okello John	Education Assistant II	U7	468,304	5,619,648
CR/D/23546	Adebe Jesca	Education Assistant II	U7	438,119	5,257,428
CR/D/23069	Amoding Jane	Education Assistant II	U7	445,095	5,341,140
CR/D/22832	Amuge Catherine	Education Assistant II	U7	413,116	4,957,392
CR/D/20218	Elwau Robert	Education Assistant II	U7	438,119	5,257,428
CR/D/22098	Mawa Benard	Education Assistant II	U7	468,304	5,619,648
CR/D/22141	Ocena Celestine	Senior Education Assista	U6	445,095	5,341,140
CR/D/2143	Esone Gabriel	Head Teacher Grade Thr	U6	611,984	7,343,808
CR/D/22165	Etengu Justine	Senior Education Assista	U6	413,116	4,957,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,926,892</b>

**Cost Centre : Ocokican Primary School PSCH5530216**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23091	Amenyo Mary	Education Assistant II	U7	413,116	4,957,392
CR/D/23516	Obela Naphtali	Education Assistant II	U7	445,095	5,341,140
CR/D/22785	Ikonye Charity Christine	Education Assistant II	U7	445,095	5,341,140
CR/D/20491	Omiat Moses	Education Assistant II	U7	468,304	5,619,648
CR/D/21254	Erebu Samuel	Education Assistant II	U7	424,676	5,096,112
CR/D/22796	Eboyu Richard	Education Assistant II	U7	459,574	5,514,888

**Vote: 553** Soroti District**Workplan 6: Education****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	452,247	5,426,964
CR/D/22528	Amongin Florence	Education Assistant II	U7	459,574	5,514,888
CR/D/20343	Acam Immaculate	Senior Education Assista	U6	485,691	5,828,292
CR/D/22092	Erongu Alfred Henry	Head Teacher Grade Two	U4	656,197	7,874,364
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,514,828</b>

**Cost Centre : Okunguro Primary School PSCH5530217**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23368	Olupot Tadeo	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/22835	Ironga Betty	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/23438	Onoko Charles	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22145	Okiror Levi	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/22544	Ocaka O Francis	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/23379	Opolot Frank	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/22719	Kalume Rose	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/22675	Akello Jennifer	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/20297	Autu Francis	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/21600	Ejoku Perpetua	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/22698	Odeke Moses	Senior Education Assista	U6 Upper	468,304	5,619,648
CR/D/22125	Ocen Peter	Deputy Head Teacher Gr	U5 Lower	546,917	6,563,004
CR/D/20282	Aisu Dominic	Headteacher grade III	U4 Lower	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,952,240</b>

**Cost Centre : Omodoi Primary School PSCH5530011**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22617	Amogin Joyce Marry	Education Assistant II	U7	468,304	5,619,648
CR/D/23551	Aigi Alice Catherine	Education Assistant II	U7	413,116	4,957,392
CR/D/23532	Ogwapt Joseph	Education Assistant II	U7	424,676	5,096,112
CR/D/23528	Magogo David	Education Assistant II	U7	413,116	4,957,392
CR/D/23518	Ekocu Gorge Martin	Education Assistant II	U7	424,676	5,096,112
CR/D/21371	Apio Jennifer	Education Assistant II	U7	459,574	5,514,888
CR/D/23529	Akori Rebecca	Education Assistant II	U7	413,116	4,957,392

**Vote: 553** Soroti District**Workplan 6: Education****Cost Centre : Omodoi Primary School PSCH5530011**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20380	Ayedo Marry Jane	Senior Education Assista	U6	493,357	5,920,284
CR/D/20442	Aruto Regina	Senior Education Assista	U6	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,947,512</b>

**Cost Centre : Omulala Primary School PSCH5530013**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22835	Ironga Stella Florence	Education Assistant II	U7	452,247	5,426,964
CR/D/21602	Edepu George Stephen	Education Assistant II	U7	467,685	5,612,220
CR/D/21465	Eriau Charles	Education Assistant II	U7	452,247	5,426,964
CR/D/23439	Acung Hellen	Education Assistant II	U7	413,116	4,957,392
CR/D/22547	Anyango Jennifer	Education Assistant II	U7	413,116	4,957,392
CR/D/23460	Asio Jane	Senior Education Assista	U6	413,116	4,957,392
CR/D/20242	Ebiru James	Senior Education Assista	U6	438,119	5,257,428
CR/D/20290	Acili Betty	Deputy Head Teacher Gr	U4	438,119	5,257,428
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,853,180</b>

**Cost Centre : Orimai Primary School PSCH5530218**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12289	Ocen Jones	Education Assistant II	U7	468,304	5,619,648
CR/D/23369	Oyergui Phoebe Cleonice	Education Assistant II	U7	459,574	5,514,888
CR/D/21479	Alugo Stellah	Education Assistant II	U7	468,304	5,619,648
CR/D/21487	Amoding Elizabeth	Education Assistant II	U7	445,095	5,341,140
CR/D/23112	Amongin Linah	Education Assistant II	U7	413,116	4,957,392
CR/D/23271	Okiror Michael	Education Assistant II	U7	493,357	5,920,284
CR/D/23308	Atim Agnes Oguti	Education Assistant II	U7	413,116	4,957,392
CR/D/23398	Guto Veronica	Education Assistant II	U7	413,116	4,957,392
CR/D/20033	Ogera Peter	Education Assistant II	U7	485,691	5,828,292
CR/D/20423	Odeke George Francis	Education Assistant II	U6	413,116	4,957,392
CR/D21168	Ikwap Beatrice Frances	Senior Education Assista	U6	493,357	5,920,284
CR/D/21502	Apeso Oliver Jonnah	Senior Education Assista	U6	485,691	5,828,292
CR/D/22097	Nabisso Christine	Senior Education Assista	U6	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,041,692</b>

**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/23141	Akwii Ketty	Education Assistant II	U7	413,116	4,957,392
CR/D/22800	Auna Michael	Education Assistant II	U7	445,095	5,341,140
CR/D/20283	Asio Angella Rose	Education Assistant II	U7	468,304	5,619,648
CR/D/20099	Eladu George Michael	Education Assistant II	U7	468,304	5,619,648
CR/D/23211	Amajo Stella Rose	Education Assistant II	U7	413,116	4,957,392
CR/D/20371	Akware Hellen	Education Assistant II	U7	459,574	5,514,888
CR/D/22720	Amayo Juliet Eunice	Education Assistant II	U7	445,095	5,341,140
CR/D/23534	Acao Catherine	Education Assistant II	U7	413,116	4,957,392
CR/D/23122	Aguro Regina	Education Assistant II	U7	468,304	5,619,648
CR/D/20359	Aguti Phoebe	Education Assistant II	U7	468,304	5,619,648
CR/D/21091	Ajur Conssy	Education Assistant II	U7	468,304	5,619,648
CR/D/21514	Atim Catherine	Senior Education Assista	U6	493,357	5,920,284
CR/D/22463	Olaboro Faucett	Head Teacher Grade One	U4U	951,470	11,417,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,505,508</b>

**Cost Centre : Soroti Core Primary Teachers College TERT5530269**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/E/375	Otiema Jane	Waitress	U8 Lower	226,517	2,718,204
UTS/E/376	Epielu Joseph	Askari	U8 Lower	226,517	2,718,204
UTS/E/377	Epielu Joseph	Askari	U8 Lower	226,517	2,718,204
UTS/E/374	Ewou James	Cook	U8 Lower	226,517	2,718,204
UTS/E/373	Ecibu Joseph	Cook	U8 Lower	226,517	2,718,204
UTS/A/2/1157	Akello Agnes Florence	Copy Typist	U7 Lower	300,758	3,609,096
UTS/A/2/1133	Amuge Winnie Petri	Pool Steneographer	U6 Upper	435,421	5,225,052
UTS/E/1037	Ejolu Patrick Okolong	Tutor	U5 Upper	625,319	7,503,828
UTS/E/1136	Ejolu John	Tutor	U5 Upper	625,319	7,503,828
UTS/1/531	Imalingat James Richard	Tutor	U5 Upper	625,319	7,503,828
UTS/E/1054	Elesu Anthony	Tutor	U5 Upper	625,319	7,503,828
UTS/E/867	Epau David Akeng	Tutor	U5 Upper	625,319	7,503,828
UTS/E/730	Esamu James	Tutor	U5 Upper	625,319	7,503,828
UTS/A/2/1200	Apitta Lucy Felicity	Catering Officer	U5 Upper	500,987	6,011,844
UTS/A/4562	Ochwo Geoffrey	Senior Accounts Assistan	U5 Upper	625,319	7,503,828

**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/5894	Amuriat James	Tutor	U5 Upper	625,319	7,503,828
UTS/O/8253	Okiror John Peter	Tutor	U5 Upper	625,319	7,503,828
UTS/O/8608	Omurwok Alex	Tutor	U5 Upper	625,319	7,503,828
UTS/A/4889	Alegan E. Amos	Tutor	U5 Upper	625,319	7,503,828
UTS/O/1285	Omoding George Albert	Tutor	U5 Upper	625,319	7,503,828
UTS/O/84/87	Opus Michael	Tutor	U5 Upper	625,319	7,503,828
UTS/O/4644	Omeet Francis	Tutor	U5 Upper	625,319	7,503,828
UTS/O/2574	Okello John Peter	Tutor	U5 Upper	625,319	7,503,828
UTS/O/6303	Omoding Julius	Tutor	U5 Upper	625,319	7,503,828
UTS/O/2733	Okwi Charles	Senior Tutor	U4 Upper	812,668	9,752,016
UTS/O/2783	Okello Elwaru Daniel	Senior Tutor	U4 Upper	812,668	9,752,016
UTS/E/644	Epulu John Micheal	Tutor	U4 Upper	812,668	9,752,016
UTS/O/5167	Ogole John William	Tutor	U4 Upper	812,668	9,752,016
UTS/O/5305	Ogwang James	Tutor	U4 Upper	780,157	9,361,884
UTS/O/2579	Ojangole John Max	Senior Tutor	U4 Upper	812,668	9,752,016
UTS/1/561	Isina Christine Miriam	Tutor	U4 Upper	812,668	9,752,016
UTS/1/369	Imalinga Alice Beatrice	Senior Tutor	U4 Upper	812,668	9,752,016
UTS/A/1746	Abilu Richard Patrick	Tutor	U4 Upper	758,050	9,096,600
UTS/A/4920	Adiit Margaret	Tutor	U4 Upper	758,050	9,096,600
UTS/E/465	Emulli Charles Stephen Inno	Tutor	U4 Upper	794,002	9,528,024
UTS/E/656	Elasu John Mackay	Tutor	U4 Upper	812,668	9,752,016
UTS/O/2567	Osekeny Stephen Joshua	Senior Tutor	U4 Upper	812,668	9,752,016
UTS/T/2242	Tino Emmie Dorothy	Tutor	U4 Upper	812,668	9,752,016
UTS/A/4482	Amuron Frances Egadu	Tutor	U4 Upper	812,668	9,752,016
UTS/E/1015	Echwau Echulau Wilfred	Tutor	U4 Upper	812,668	9,752,016
UTS/A/2658	Asio Grace	Senior Tutor	U4 Upper	808,128	9,697,536
UTS/A/2188	Asiba Francis	Tutor	U4 Upper	780,157	9,361,884
UTS/O/4665	Ogworro James	Senior Tutor	U3 Upper	986,899	11,842,788
UTS/O/2771	Ololo Graphes	Principal Tutor	U2 Upper	1,035,615	12,427,380
UTS/A/1339	Alomu Awou Patrick Shealte	Principal Tutor	U2 Upper	1,035,615	12,427,380
UTS/E/491	Emuron William Ogwel	Deputy Principal	U1	1,787,732	21,452,784
UTS/E/331	Enyutu Samuel	Principal	U1 Upper	1,808,553	21,702,636



**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/1571	Amukun James Silvest	Deputy Principal	U1 Upper	1,787,732	21,452,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>422,970,732</b>

**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 Upper	468,304	5,619,648
CR/D/20269	Agwang Jesca	Education Assistant II	U7 Upper	485,691	5,828,292
CR/D/22973	Emedu Richard	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23205	Eyedu Jean Godfrey	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22649	Okia Daniel	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/22365	Otim Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/22917	Ongodia John Partrick	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/21742	Opit Isaac Newton	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D /23045	Apio Ketty	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/23557	Kedi Richard	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D /20400	Imalingat Caroline	Headteacher grade III	U4 Lower	738,680	8,864,160
CR/D /2215	Ongorok Charles	Head Teacher Grade One	U4 Lower	951,470	11,417,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,985,336</b>

**Cost Centre : Amoroto Primary School PSCH5530224**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20754	Epidu Engwau Joseph	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23301	Iyogil Angel;Ah Judith	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/21565	Aujo Florence	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/22949	Asaku Alex	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/22011	Amwanyo Angella	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/21577	Ameso Leah	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/20404	Nume Stella	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/23361	Okwii Moses Charles	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/21354	Odongo George Francis	Senior Education Assista	U6 Upper	493,357	5,920,284

**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/20370	Ikoolit Mary Josphine	Head Teacher Grade Fou	U4 Lower	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,776,820</b>

**Cost Centre : Amusia Primary School PSCH5530016**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22581	Okot John	Education Assistant II	U7 Upper	493,515	5,922,180
CR/D/22983	Auko Deborah	Education Assistant II	U7 Upper	413,155	4,957,860
CR/D/20880	Ebegu Odela Michael	Education Assistant II	U7 Upper	468,995	5,627,940
CR/D/20860	Egiru Martin	Education Assistant II	U7 Upper	468,995	5,627,940
CR/D/23217	Ejiet Daniel	Education Assistant II	U7 Upper	468,995	5,627,940
CR/D/22400	Otim John Vincent	Education Assistant II	U7 Upper	481,858	5,782,296
CR/D/22854	Okello Oleteh Charles	Senior Education Assista	U7 Upper	493,515	5,922,180
CR/D/23277	Odeke Samuel	Education Assistant II	U7 Upper	493,515	5,922,180
CR/D/21516	Opolot Moses	Senior Education Assista	U6 Upper	413,155	4,957,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,348,376</b>

**Cost Centre : Angopet Primary School PSCH5530220**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20448	Atoke Harriet	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/20481	Openya Simon Peter	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/20429	Okipi Joseph Charles	Head Teacher Grade Two	U7 Upper	808,928	9,707,136
CR/D/20423	Odeke John Francis	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/22220	Ochela Abraham	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/20879	Esangu Stephen .O.	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/20519	Ariko Lawrence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/20294	Anyiko Anna	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23019	Akello Jane Florence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/22922	Ajuko Anna Grace	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/22920	Adulai Grace	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23048	Abuno Stella	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/20957	Oriokot Joyce Mary Asio	Deputy Head Teacher Gr	U7 Upper	546,917	6,563,004
CR/D/20409	Naizuli Juliet	Education Assistant II	U7 Upper	445,095	5,341,140

**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/22516	Okurut Olupot Lawrence	Senior Education Assista	U6 Upper	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,264,308</b>

**Cost Centre : Awaliwal Primary School PSCH5530225**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22020	Atol John Henry	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/20614	Orikoi Oriokot John Sam	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23391	Opejo Set	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22180	Okure Christine Josephine	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/20533	Odongo Geoege Stephen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/20951	Ocom Lawrence	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/20827	Ekotu John Peter	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/23411	Apio Christine	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/ 23064	Aono Esther	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/22575	Akior Stella	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/21473	Akior Mary Goretti	Senior Education Assista	U7 Upper	413,116	4,957,392
CR/D/22530	Agwau George Paul	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/23237	Obilakol Emmy	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/21525	Aigo Mary Goretti	Head Teacher Grade One	U4 Lower	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,151,100</b>

**Cost Centre : Awoja Bridge Primary School PSCH5530009**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22979	Asio Jane	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23215	Ekau Simon	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/23545	Akwi Robinah	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/23523	Ochen Tom	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22910	Okior Emmanuel	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/23538	Oleer Pius	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22820	Omadi Ellis	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/2287	Osekel George O.	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/23475	Auren Ann Rebecca	Education Assistant II	U7 Upper	445,095	5,341,140

**Vote: 553** Soroti District**Workplan 6: Education****Cost Centre : Awoja Bridge Primary School PSCH5530009**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21392	Esogu Wiliam	Senior Education Assista	U6 Upper	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,692,996</b>

**Cost Centre : Awoja Primary School PSCH5530221**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21982	Ojebe Robert Evans	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/20073	Okwaput Joseph Lister	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/23352	Okiror James Ogulei	Deputy headteacher Grad	U7 Upper	712,701	8,552,412
CR/D/21364	Okello John Michael	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/22038	Achao Alice	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/23517	Ongimu Paul	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/23397	Adong Dinah	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/20144	Esiangu David Alex	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/23052	Aboko Immaculate	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/23081	Abeja Faith	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/22497	Akello Angella Florence	Education Assistant II	U7 Upper	445,095	5,341,140
CR /D/22710	Aurut Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/22200	Emong James Fidel	Education Assistant II	U7 Upper	468,304	5,619,648
CR /D/21660	Epenu Julius	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/22944	Amongin Gorretty	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/20292	Agaret Emmanuel	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/20074	Asekenye Mary Frances	Senior Education Assista	U6 Upper	485,691	5,828,292
CR/D/23394	Aipo Jane Louise	Deputy Head Teacher Gr	U4 Lower	808,928	9,707,136
CR/D/22873	Wabwire Charles Bernard	Head Teacher Grade One	U4 Lower	942,641	11,311,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>116,924,856</b>

**Cost Centre : Dokolo Gweri Primary School PSCH5530226**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23261	Agwang Eseza Opoi	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23289	Ojur David	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23420	Kiyai Carolyn Atai	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/23561	Ejuku Samuel	Education Assistant II	U7 Upper	413,116	4,957,392

**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/20512	Choda Emmanuel	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/23344	Akello Phoebe	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/22276	Omoding Joseph	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/20357	Akeru Levi	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/22010	Amogin Oumo Peninah	Senior Education Assista	U6 Upper	493,357	5,920,284
CR/D/23359	Ongorok Ruth Margaret	Head Teacher Grade One	U4 Lower	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,405,152</b>

**Cost Centre : Gweri Primary School PSCH5530227**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23367	Isamat Peter	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23172	Abulo Grace	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/20740	Anyait Miriam	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23170	Atiang Veronicah	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/23395	Ebeu James	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/20168	Edagu Samuel	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/22187	Elonyu David	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/23320	Naloda Robert	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/20034	Onyunyura John Stephen	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/20943	Opio John Michael	Education Assistant II	U7 Upper	493,357	5,920,284
CR/D/22051	Asire Christine	Senior Education Assista	U6 Upper	478,504	5,742,048
CR/D/20526	Irotot George William	Head Teacher Grade Thr	U5 Lower	611,984	7,343,808
CR/D/21620	Arego Ekwamu Eriaku Mary	Head Teacher Grade One	U4 Upper	951,470	11,417,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,714,964</b>

**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 Upper	340,601	4,087,212
UTS/E/729	Epam Moses	Labaratory Assistant	U7 Upper	340,601	4,087,212
UTS/E/2739	Edayu Charles	Assistant Education Offic	U5 Lower	580,146	6,961,752
UTS/B/8595	Bogere Patrick	Assistant Education Offic	U5 Lower	580,146	6,961,752
UTS/E/8251	Ayura Elizabeth	Assistant Education Offic	U5 Lower	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/2749	Ecungu Isaiah	Assistant Education Offic	U5 Lower	500,987	6,011,844
UTS/E/732	Ejoku Leonard	Assistant Education Offic	U5 Lower	580,146	6,961,752
UTS/A/6446	Aciro Caroline	Assistant Education Offic	U5 Lower	500,987	6,011,844
UTS/E/2746	Etayu Anthony	Assistant Education Offic	U5 Lower	500,987	6,011,844
UTS/I/866	Ijala Joyce	Assistant Education Offic	U5 Lower	500,987	6,011,844
UTS/O/15128	Otala James Bruno	Assistant Education Offic	U5 Lower	500,987	6,011,844
UTS/O/1827	Opolot Joseph	Assistant Education Offic	U5 Lower	500,987	6,011,844
UTS/E/731	Edu Tony	Senior Accounts Assistan	U5 Upper	500,987	6,011,844
UTS/E/1232	Echeru John Moses	Education Officer	U4 Scienti	1,196,439	14,357,268
UTS/A/10527	Adula Cecilia	Education Officer	U4 Upper	780,182	9,362,184
UTS/A/14644	Akello Mary	Education Officer	U4 Upper	806,919	9,683,028
UTS/O/2951	Oryema Johnson Ocitti	Head Teacher	U1 Lower	1,698,795	20,385,540
<b>Total Annual Gross Salary (Ushs)</b>					<b>130,942,452</b>

**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 Upper	467,685	5,612,220
CR/D/23292	Okiror Robert	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/21521	Okello Gabriel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/222207	Odeke Patrick	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/20155	Emaju John	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/22993	Ekolu Julius	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/23434	Apedu Samuel	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22532	Akello Anna Mary	Education Assistant II	U7 Upper	445,890	5,350,680
CR/D/21794	Edu Kenneth	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/20687	Agudo Grace	Senior Education Assista	U6 Upper	483,179	5,798,148
CR/D/21192	Otim Stephen	Head Teacher Grade Thr	U4 Lower	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,584,520</b>

**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 Upper	413,116	4,957,392

**Vote: 553** Soroti District**Workplan 6: Education****Cost Centre : Omugenya Primary School PSCH5530228**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23109	Amoding Jane	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22926	Atubo Lydia	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/22906	Adongu Egadu John Peter	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/22296	Oumo Alex	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/21366	Opolot Robert	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/22068	Okiring Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/22959	Ejadu Ben	Senior Education Assista	U6 Upper	493,357	5,920,284
CR/D/22426	Atera Michael	Head Teacher Grade Thr	U4 Upper	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,356,408</b>

**Cost Centre : Opar Primary School PSCH5530222**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23525	Eganyu Godfrey	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22542	Agelu Samuel	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22744	Anita Mary Cecilia	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/23171	Akello Harriet	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/21629	Egabu John Stephen	Head Teacher Grade One	U7 Upper	808,928	9,707,136
CR/D/23038	Elungat Charles	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22670	Ewalu Wilson	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/23098	Ikiror Jannet Rose	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/22619	Imalingat Hellen Betty	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23539	Ochom James Peter	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/20081	Okello Samuel Hillary	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/22181	Okiror Betty Arayo	Senior Education Assista	U7 Upper	485,691	5,828,292
CR/D/21685	Onyunyura John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/22334	Aodu John	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/20955	Oryokot Erasmus	Senior Education Assista	U6 Upper	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,453,468</b>

**Cost Centre : Opucet Primary School PSCH5530364**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23178	Ariko Charles	Education Assistant II	U7 Upper	413,116	4,957,392

**Vote: 553** Soroti District**Workplan 6: Education****Cost Centre : Opucet Primary School PSCH5530364**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21406	Okurut Alfred	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/21405	Okiror Partrick	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/20098	Engonu Kenneth	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/22552	Eloyu Peter	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/20302	Awor Florence Grace	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/22340	Adong Catherine	Education Assistant II	U7 Upper	468,315	5,619,780
CR/D/21404	Okitoi Michael	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/22021	Anyait Stella	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23159	Alamai Phoebe Catherine	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/23009	Amede Stella	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/21481	Amongin Hellen Deborah	Senior Education Assista	U6 Upper	493,357	5,920,284
CR/D/20039	Okiror Jane	Head Teacher Grade Thr	U4 Lower	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,571,372</b>

**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	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/21978	Onyige Julius	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/20779	Omuya Stephen	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/23028	Okiror Richard	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22618	Ojur Musa	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/20551	Odiit Basil	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/20384	Imodingot Stephen	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/21464	Emaru Jimmy	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/22077	Emesu John Robert	Head Teacher Grade Thr	U4 Lower	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,663,360</b>

**Cost Centre : Telamot Primary School PSCH5530229**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22013	Akello Josephine	Education Assistant II	U7 Upper	445,736	5,348,832
CR/D/22787	Alayo Beatrice	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22012	Alomu Constatne	Education Assistant II	U7 Upper	445,759	5,349,108



**Vote: 553** Soroti District**Workplan 6: Education****Cost Centre : Telamot Primary School PSCH5530229**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22333	Alomu Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/22610	Echengu David	Education Assistant II	U7 Upper	445,786	5,349,432
CR/D/22318	Esudu John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/20538	Ocana James	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/20577	Ochen Joseph	Education Assistant II	U7 Upper	445,786	5,349,432
CR/D/22788	Opus Johnson	Education Assistant II	U7 Upper	445,786	5,349,432
CR/D/20832	Eumu Richard	Senior Education Assista	U6 Upper	467,685	5,612,220
CR/D/23123	Esilu Julius	Deputy Head Teacher Gr	U4 Lower	853,189	10,238,268
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,398,204</b>

**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 Upper	468,304	5,619,648
CR/D/21790	Ediru Dennis	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/20029	Otudengo Geoffrey	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/22257	Awiro Catharine	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/23508	Ebiaru Moses	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/23510	Elweru Moses	Senior Education Assista	U6 Upper	418,196	5,018,352
CR/D/20433	Omiat Moses	Senior Education Assista	U6 Upper	485,691	5,828,292
CR/D/12315	Okurut John Opolot	Head Teacher Grade Thr	U4 Lower	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,390,920</b>

**Cost Centre : Agama primary School PSCH5530393**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20658	Eyamu Vincent	Education Assistant II	U7 Upper	468,555	5,622,660
CR/D/21136	Emiru James Peter	Education Assistant II	U7 Upper	468,555	5,622,660
CR/D/22161	Onoria Peter	Education Assistant II	U7 Upper	468,555	5,622,660
CR/D/22852	Ecetu Julius	Education Assistant II	U7 Upper	454,165	5,449,980
CR/D/20355	Adongoladongo Gonzanga	Education Assistant II	U7 Upper	454,163	5,449,956
CR/D/20135	Akiror Rose	Education Assistant II	U7 Upper	413,515	4,962,180

**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/23365	Amulen Jane	Education Assistant II	U7 Upper	454,165	5,449,980
CR/D/21372	Edyangu Raphael	Education Assistant II	U7 Upper	454,165	5,449,980
CR/D/23365	Esenu George Washington	Senior Education Assista	U6 Upper	515,000	6,180,000
CR/D/20828	Eilu John Peter	Head teacher Grade Four	U4 Lower	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,650,216</b>

**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 Upper	468,515	5,622,180
CR/D/23250	Amongin Margaret	Education Assistant II	U7 Upper	434,162	5,209,944
CR/D/23423	Kiyai Joyce	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/23494	Ewau Paul	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/23373	Apilo Doreen	Education Assistant II	U7 Upper	413,515	4,962,180
CR/D/22786	Asibo Agnes	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/20853	Ebwongu Moses	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23107	Oedo George Moses	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/22230	Okello David	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/23051	Okiring Stephen	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/21133	Esaete Christine Hellen	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/20082	Ongodia Grace	Senior Education Assista	U6 Upper	504,856	6,058,272
CR/D/20278	Aino Dorothy Ruth	Senior Education Assista	U6 Upper	504,856	6,058,272
CR/D/21595	Alum Sarah Beatrice	Deputy Head Teacher Gr	U4 Lower	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,195,352</b>

**Cost Centre : Aमित Primary School PSCH5530233**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22889	Eregu Dennis	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/20915	Imede Lucy	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/22977	Okaje Sekina	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22577	Oriokot John Michael	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/21006	Eyamu Stephen	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/20226	Elochu Bellfornds	Education Assistant II	U7 Upper	438,119	5,257,428

**Vote: 553** Soroti District**Workplan 6: Education****Cost Centre : Aमित Primary School PSCH5530233**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22898	Aguro Agnes	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/23521	Olupot John Fra Ncis	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/22598	Emalu John Michael	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/21009	Esingu Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/23513	Achen Bennah	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/21775	Atim Janet	Senior Education Assista	U6 Upper	493,357	5,920,284
CR/D/23337	Etioku Emmanuel	Head Teacher Grade Fou	U6 Upper	489,524	5,874,288
CR/D/23002	Emaju Solomon	Deputy Head Teacher Gr	U4 Lower	546,917	6,563,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,599,740</b>

**Cost Centre : Amotot Primary School PSCH5530007**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22754	Maraka Athanasius	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/21755	Oribo Alex	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/22142	Opolot Samuel	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/20036	Odongo Michael	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/21995	Ayaro Angella .W. Akello	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/21061	Achom Walubuga	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23309	Adongo Ruth	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/23556	Okwii Emmanuel Baron	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/20471	Aruto Angela	Senior Education Assista	U6 Upper	468,304	5,619,648
CR/D/20729	Aguro Faith	Head Teacher Grade Fou	U4 Lower	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,012,336</b>

**Cost Centre : Kamuda Primary School PSCH5530230**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22864	Akoniki Albert Joseph	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/20072	Opolot Michael	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/20493	Ocen John Michael	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/22774	Eyoku George	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/22703	Alupo Catherine Sandra	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/22430	Adweo Betty Beatrice	Education Assistant II	U7 Upper	467,685	5,612,220

**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/22848	Acen Teddy	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23377	Elalu Joseph	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/20279	Agero Deborah	Senior Education Assista	U6 Upper	489,524	5,874,288
CR/D/22481	Eriau Martin	Head Teacher Grade One	U4 Lower	942,641	11,311,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,736,176</b>

**Cost Centre : Lalle Primary School PSCH5530234**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22987	Elapu Joseph	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/20389	Ikide Florence	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/22100	Emenyu John	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/20669	Eudu John	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/20414	Irwot Naume Ruth	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/22803	Okello Moses Muhumuza	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/21646	Oyaba Thomas	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/20707	Atusa George Albert	Education Assistant II	U7 Upper	445,054	5,340,648
CR/D/21507	Atenu John William	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/21079	Aonu Moses	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23188	Akong Betty	Education Assistant II	U7 Upper	736,680	8,840,160
CR/D/22192	Lamunu Stella	Senior Education Assista	U6 Upper	493,357	5,920,284
CR/D/21335	Apalu Silver	Head Teacher Grade Thr	U4 Lower	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,848,400</b>

**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 Upper	468,304	5,619,648
CR/D/21223	Opuna Thomas Elelu	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/20113	Eutu Michael	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/22810	Eseru Daniel	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/20852	Eliau Richard	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/21095	Alonya Geoffrey	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/22804	Epeu Johnson	Senior Education Assista	U6 Upper	445,095	5,341,140

**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/21769	Ekobu Moses	Head Teacher Grade Fou	U4 Lower	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,891,760</b>

**Cost Centre : Obuja Primary School PSCH5530235**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22344	Okular John Francis	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/22088	Elamu Joseph	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/2176	Orotin Gabriel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/23272	Okello Echuli	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/20071	Obela John Hanington	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/20237	Elimu Robert	Senior Education Assista	U6 Upper	493,357	5,920,284
CR/D/20166	Ekadu Peter	Head Teacher Grade Thr	U4 Lower	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,548,272</b>

**Cost Centre : Olio Kamuda Primary School PSCH5530236**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21359	Eobu John Peter	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23053	Ekwichu John Kokas	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/23278	Okorom Justine	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/23077	Ecou John Peter	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22696	Ogonga Richard	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/22763	Imalingat Catherine	Education Assistant II	U7 Upper	459,247	5,510,964
CR/D/23510	Alyebo Susan	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/2001	Amigo Leah Jesca	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/20381	Ameu John Peter	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23509	Etingu Denis	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/21776	Akayo Florence	Senior Education Assista	U6 Upper	493,978	5,927,736
CR/D/22160	Ocung Samson	Head Teacher Grade Thr	U4 Lower	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,318,788</b>

**Cost Centre : Olobai Kamuda Primary School PSCH5530237**

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 : Olobai Kamuda Primary School PSCH5530237**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22778	Odiopie Ben Mark	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/22770	Otija Noah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/22156	Okipi Joseph	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23224	Amoding Tophy	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/23158	Akullo Eunice	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/21063	Acunu Johnson Millton	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/22062	Onoria Moses	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/21347	Eletu Steven	Senior Education Assista	U6 Upper	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,437,852</b>

**Cost Centre : Olong Primary School PSCH5530012**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20854	Eboku Jacob	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/22332	Asango Joyce	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/21538	Egiru David	Education Assistant II	U7 Upper	468,304	5,619,648
CR /D/22083	Enyimu Sammy Rogers	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/21363	Olobo Peter	Education Assistant II	U7 Upper	452,095	5,425,140
CR/D/23326	Omede Basil	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/21370	Ekinu Geoffrey	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/20372	Alomu William	Senior Education Assista	U6 Upper	493,357	5,920,284
CR/D/20870	Engwedu William	Head Teacher Grade Thr	U4 Lower	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,896,044</b>

**Cost Centre : Olwelai Kamuda Primary School PSCH5530374**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20545	Etayu David Silas	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/21435	Obol John Francis	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/21616	Ililo Glades	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/20183	Egwayu Francis	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22031	Akora Geoffrey	Education Assistant II	U7 Upper	467,165	5,605,980
CR/D/23472	Aemo Sarah	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/23357	Ameso Suzan	Senior Education Assista	U6 Upper	493,165	5,917,980

**Vote: 553** Soroti District**Workplan 6: Education****Cost Centre : Olwelai Kamuda Primary School PSCH5530374**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22327	Ekotu Richard	Senior Education Assista	U6 Upper	493,165	5,917,980
CR/D/22336	Ariko Charles	Senior Education Assista	U6 Upper	493,165	5,917,980
CR/D/20851	Ewui John	Head Teacher Grade Thr	U4 Lower	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,695,300</b>

**Cost Centre : Oyomai Primary School PSCH5530008**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20762	Ebolu John	Education Assistant II	U7 Upper	438,309	5,259,708
CR/D/22295	Epongu Julius	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/21362	Etotu Joachim	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/21482	Acom Sarah	Education Assistant II	U7 Upper	493,357	5,920,284
CR/D/22635	Esolu Joseph	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/23356	Epieu Martin	Education Assistant II	U7 Upper	438,309	5,259,708
CR/D/20722	Apale Joyce	Senior Education Assista	U6 Upper	493,357	5,920,284
CR/D/20253	Eucu Charles	Head Teacher Grade Fou	U4 Lower	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,502,072</b>

**Subcounty / Town Council / Municipal Division : Katine Sub County****Cost Centre : Adamasiko Primary School PSCH5530238**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23004	Okwaput Paul	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/23227	Ikilai Elizabeth	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/23183	Ewalu Julius	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/20763	Egwecu John Francis	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23033	Ecelu Samuel	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/23516	Ochen Samuel	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22505	Aselo Florence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/22331	Acego Rose	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/20419	Okiror John	Senior Education Assista	U6 Upper	485,685	5,828,220
CR/D/21273	Adwono Josephine	Senior Education Assista	U6 Upper	413,116	4,957,392
CR/D/23116	Oumo Simon	Head Teacher Grade Thr	U4 Lower	736,680	8,840,160

**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/21448	Opio Simon Peter	Headteacher grade III	U4 Lower	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,096,980</b>

**Cost Centre : Ajonyi Primary School PSCH5530239**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22416	Ocodo John Michael	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/22046	Isinge Lydia	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/21360	Egabu John	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/23381	Echimu Simon Peter	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23458	Akumu Catherine	Education Assistant II	U7 Upper	418,113	5,017,356
CR/D/23362	Ajuo Emaju Anne Grace	Senior Education Assista	U7 Upper	468,304	5,619,648
CR/D/23483	Eparu Nathan	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/23383	Agudo Jennifer	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22627	Arieny Stella	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/21751	Arego Hellen	Education Assistant II	U7 Upper	445,036	5,340,432
CR/D/21080	Asaku Michael	Head Teacher Grade One	U4 Lower	822,438	9,869,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,650,196</b>

**Cost Centre : Amorikot Primary School PSCH5530017**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20339	Awio Abongi Santina	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/22016	Akol Raphael	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/22808	Omoding Syprian	Education Assistant II	U7 Upper	452,165	5,425,980
CR/D/21615	Etimu Francis	Senior Education Assista	U7 Upper	493,165	5,917,980
CR/D/23536	Nabatuusa Irene	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/20842	Ecaku David	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/21097	Alilimu Wilbert	Education Assistant II	U7 Upper	467,185	5,606,220
CR/D/23284	Opolot Quirinius	Head Teacher Grade Fou	U4 Lower	738,680	8,864,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,630,676</b>

**Cost Centre : Katine Primary School PSCH5530240**

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 : Katine Primary School PSCH5530240**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22838	Agoro Anne Grace	Education Assistant II	U7 Upper	452,095	5,425,140
CR/D/21159	Ekou Margaret Enabu	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23476	Isina Angella Patricia	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/20926	Kamwana Jonathan	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/22375	Nandera Margaret	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/20666	Etibu Everest	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/22664	Emuku Simon Peter	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/21158	Eeru Michael	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23493	Alou David	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/20281	Acero .S. Aisu	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/20048	Ojota Celestine	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/20270	Atai Margaret	Head Teacher Grade Thr	U4 Lower	736,680	8,840,160
CR/D/22727	Ekoyu Charles	Head Teacher Grade Thr	U4 Lower	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,632,256</b>

**Cost Centre : Katine Tiriri Primary School PSCH5530241**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23120	Egayu Alex	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/23198	Edoru David Alfred	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/20603	Abina Rose	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/22687	Adongo Beatrice	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/22975	Ajilong Agatha	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23390	Ateru Sebastain	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/23119	Ogari Selestine	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/20023	Opolot Francis	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/23232	Obayi Odeke Wilson	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/21601	Ajiko Immaculate	Senior Education Assista	U6 Upper	452,095	5,425,140
CR/D/22147	Ewaju Julius	Head Teacher Grade one	U4 Lower	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,711,460</b>

**Cost Centre : Merok Primary School PSCH5530242**

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 : Merok Primary School PSCH5530242**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20657	Enyobu Moses	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/21329	Ewalu John Richard	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/21975	Opio David Robert	Education Assistant II	U7 Upper	445,056	5,340,672
CR/D/22190	Opio James	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22868	Etwomu Patrick Echotu	Education Assistant II	U7 Upper	431,135	5,173,620
CR/D/22818	Apili Sarah	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/20069	Opio Moses	Senior Education Assista	U6 Upper	467,685	5,612,220
CR/D/20882	Edunyu Stephen	Senior Education Assista	U6 Upper	493,357	5,920,284
CR/D/20648	Elwaru Cornelius	Deputy Head Teacher Gr	U4 Lower	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,245,756</b>

**Cost Centre : Obyarai Primary school PSCH5530243**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21743	Olaja Stanslas	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/21559	Obutai Florence	Education Assistant II	U7 Upper	459,365	5,512,380
CR/D/20090	Ogwang Joseph Alfred	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/21110	Anwito Immaculate	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22135	Opus Obiro Joseph	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/20154	Enebu Joseph	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/23298	Obala Eugene	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/23023	Opio John Kokas	Senior Education Assista	U6 Upper	493,452	5,921,424
CR/D/22976	Emesu Moses	Senior Education Assista	U6 Upper	413,116	4,957,392
CR/D/22861	Enyutu Vincent	Head Teacher Grade One	U4 Lower	815,465	9,785,580
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,245,640</b>

**Cost Centre : Ochuloi Primary School PSCH5530244**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23387	Iretai Simon	Education Assistant II	U7 Upper	424,564	5,094,768
CR/D/23480	Elocu Tom	Education Assistant II	U7 Upper	418,631	5,023,572
CR/D/20350	Apwatum Luke	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23533	Alweo Rachael	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/20467	Akajo Sarah Leah	Education Assistant II	U7 Upper	459,315	5,511,780

**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/22306	Ocungo Charles	Education Assistant II	U7 Upper	445,216	5,342,592
CR/D/22807	Ogeng Simon	Education Assistant II	U7 Upper	459,263	5,511,156
CR/D/23243	Omoding Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/21782	Apiny Mary Celine	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23427	Ekwelu Godfrey	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22138	Oryokot James	Senior Education Assista	U6 Upper	493,116	5,917,392
CR/D/23465	Otim Onyang	Head Teacher Grade Thr	U4 Lower	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,007,720</b>

**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 Upper	468,304	5,619,648
CR/D/20753	Echeru Nickholas	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/21610	Egadu Julius Khokas	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/20135	Emiru Celestine	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23555	Olupot Patrick	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/23047	Alaun Daniel	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/20992	Elasu Richard	Senior Education Assista	U6 Upper	493,798	5,925,576
CR/D/20322	Aigi Jennifer	Senior Education Assista	U6 Upper	493,897	5,926,764
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,238,288</b>

**Cost Centre : Oimai Primary School PSCH5530245**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20946	Ochan Denis	Education Assistant II	U7 Upper	445,063	5,340,756
CR/D/20600	Okello Alex	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23138	Erebu Alex	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/23562	Engulu Winnyfred	Education Assistant II	U7 Upper	445,041	5,340,492
CR/D/23031	Arenjo Florence	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22847	Isubu Caroline	Senior Education Assista	U6 Upper	467,685	5,612,220
CR/D /22689	Olungura Simon	Head Teacher Grade Thr	U4 Lower	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,668,060</b>

**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/23037	Emaboi John Michael	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/20849	Erimu Samuel	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23219	Etidu Richard	Education Assistant II	U7 Upper	445,065	5,340,780
CR/D/23065	Eyadu Abraham	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/23534	Ipidu Jesca Juliet	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/20077	Oiba John Peter Abilu	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/22791	Olobo Ngachan John	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/23526	Oluka Samuel	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/20831	Epeduno John Bob Akutu	Senior Education Assista	U6 Upper	493,165	5,917,980
CR/D/20693	Asingo Christine	Head Teacher Grade Thr	U4 Lower	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,787,432</b>

**Cost Centre : Ojama Katine Primary School PSCH5530246**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21632	Okello William Ocuna	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/21434	Eletu John Stanley	Education Assistant II	U7 Upper	445,165	5,341,980
CR/D/23191	Engwaru John Emmy	Education Assistant II	U7 Upper	445,165	5,341,980
CR/D/23404	Atono Joyce	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23185	Anyaso Dinah	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/20800	Odeke James Peter	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/23473	Akello Veronica	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/21777	Amado Salome	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/21053	Amunyo Demita	Senior Education Assista	U6 Upper	493,656	5,923,872
CR/D/21261	Echeke Samuel	Head Teacher Grade Fou	U4 Upper	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,179,112</b>

**Cost Centre : Ojom Primary School PSCH5530020**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20360	Abodo Hellen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/22072	Okello William	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23410	Eguru David	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22856	Angiro Vincent	Education Assistant II	U7 Upper	459,165	5,509,980

**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/21252	Ameso Teddy	Senior Education Assista	U7 Upper	424,465	5,093,580
CR/D/20120	Ekochu John	Senior Education Assista	U6 Upper	424,165	5,089,980
CR/D/21793	Elukut Augustine	Deputy Head Teacher Gr	U4 Lower	905,125	10,861,500
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,744,300</b>

**Cost Centre : Olwelai Katine Primary School PSCH5530247**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20993	Ejangu Justine	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/22150	Emeu David	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/23035	Emuget Stephen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/20836	Esenu Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/21760	Ewichu Alfred	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/23430	Opolot Samuel Richard	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/23346	Amulen Loyce Norah	Senior Education Assista	U6 Upper	467,685	5,612,220
CR/D/23558	Akiror Susan	Senior Education Assista	U6 Upper	468,304	5,619,648
CR/D/23366	Opio Gelansio	Senior Education Assista	U6 Upper	493,897	5,926,764
CR/D/23333	Ojok Gabriel	Head Teacher Grade one	U4 Lower	823,768	9,885,216
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,414,940</b>

**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/23378	Okurut Kassim	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/20518	Abeja Catherine	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23046	Aono Christine	Senior Education Assista	U7 Upper	493,165	5,917,980
CR/D/22908	Enyolu Michael	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/21454	Ojimam James	Education Assistant II	U7 Upper	445,061	5,340,732
CR/D/23073	Okuro Stephen	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22251	Apodu Vincent	Education Assistant II	U7 Upper	459,126	5,509,512
CR/D/21437	Namyalo Betty	Education Assistant II	U7 Upper	445,065	5,340,780
CR/D/21332	Anyebo Caroline Rose	Senior Education Assista	U6 Upper	468,304	5,619,648

**Vote: 553** Soroti District**Workplan 6: Education****Cost Centre : Acetigwen Primary School PSCH5530005**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21213	Akello Agnes	Senior Education Assista	U6 Upper	493,256	5,919,072
CR/D/22047	Amoding Margaret	Head Teacher Grade Thr	U4 Lower	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,634,536</b>

**Cost Centre : Oderai Primary School PSCH5530382**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22789	Achalo Catherine	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23519	Odele Moses	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/23054	Emach John Robert	Education Assistant II	U7 Upper	445,626	5,347,512
CR/D/20646	Eguru Vincent	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/21663	Aule Justine Clare	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23143	Alaborot Hellen	Education Assistant II	U7 Upper	431,262	5,175,144
CR/D/22876	Akio Mary	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23139	Akalo Hellen Barbara	Education Assistant II	U7 Upper	445,165	5,341,980
CR/D/22970	Acomai Stella Rose	Education Assistant II	U7 Upper	424,165	5,089,980
CR/D/20452	Ajalo Middy Lorna	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/20908	Okello Asio Stella Bertha	Head Teacher Grade Thr	U4 Lower	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,850,408</b>

**Cost Centre : Opuyo Primary School PSCH5530265**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23302	Sanyu Alice	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22990	Akello Deborah	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22621	Ilago Selina	Education Assistant II	U7 Upper	452,165	5,425,980
CR/D/22797	Okalebo Peter	Education Assistant II	U7 Upper	445,133	5,341,596
CR/D/23527	Okiror George	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22283	Okoropot Moses	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/20564	Okwii Simon	Education Assistant II	U7 Upper	452,165	5,425,980
CR/D/22211	Eriaku Simon Peter	Education Assistant II	U7 Upper	458,916	5,506,992
CR/D/22372	Ragumo Oyenga Emmanuel	Education Assistant II	U7 Upper	452,165	5,425,980
CR/D/23173	Aucho Winny Rose	Senior Education Assista	U6 Upper	493,186	5,918,232
CR/D/20725	Anyeo Janet Josephine	Senior Education Assista	U6 Upper	493,186	5,918,232

**Vote: 553** Soroti District**Workplan 6: Education****Cost Centre : Opuyo Primary School PSCH5530265**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22844	Acen Grace	Senior Education Assista	U6 Upper	467,685	5,612,220
CR/D/23504	Ocakara Stella Martha Amek	Head Teacher Grade One	U4 Lower	905,125	10,861,500
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,928,536</b>

**Cost Centre : Owalei Primary School PSCH5530392**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21073	Alupo Christine	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/22904	Akorimo James Peter	Education Assistant II	U7 Upper	459,365	5,512,380
CR/D/23372	Opule Alfred	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22705	Akol Marie Goretti	Education Assistant II	U7 Upper	445,216	5,342,592
CR/D/23036	Emwonyu Robert	Education Assistant II	U7 Upper	445,165	5,341,980
CR/D/20344	Akello Christine	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23537	Oolio Moses	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/23085	Alupo Martha	Education Assistant II	U7 Upper	413,113	4,957,356
CR/D/23425	Nakiwala Margaret	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/23550	Anuso Susan Peace	Education Assistant II	U7 Upper	418,116	5,017,392
CR/D/23488	Ekudo Lazarus	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/20425	Opit Beatrice Rose	Senior Education Assista	U6 Upper	493,165	5,917,980
CR/D/21993	Akello Margaret	Senior Education Assista	U6 Upper	493,165	5,917,980
CR/D/23110	Amulen Alice Mary	Headteacher grade III	U4 Lower	736,680	8,840,160
CR/D/23336	Omuge Teddy Rose	Head Teacher Grade One	U4 Lower	905,126	10,861,512
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,778,196</b>

**Subcounty / Town Council / Municipal Division : Tubur Sub County****Cost Centre : Abeko Primary School PSCH5530248**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22104	Okodu Emmanuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/23269	Opio Wilson	Education Assistant II	U7 Upper	459,685	5,516,220
CR/D/23489	Okello Joseph	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/22903	Elapu Daniel	Education Assistant II	U7 Upper	445,685	5,348,220
CR/D/23553	Anyokot Catherine	Education Assistant II	U7 Upper	413,116	4,957,392

**Vote: 553** Soroti District**Workplan 6: Education****Cost Centre : Abeko Primary School PSCH5530248**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21757	Opolot Opus Charles	Senior Education Assista	U6 Upper	468,304	5,619,648
CR/D/20699	Apeco Betty	Senior Education Assista	U6 Upper	468,304	5,619,648
CR/D/22129	Olupot John Stephen	Senior Education Assista	U6 Upper	413,116	4,957,392
CR/D/22966	Ejudu Mark	Head Tecaheer Grade thre	U4 Lower	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,090,548</b>

**Cost Centre : Abule Tubur Primary School PSCH5530002**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23453	Idengit Anne Rose	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/23210	Amoding Hellen	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22596	Opeche Bernard	Education Assistant II	U7 Upper	445,216	5,342,592
CR/D/22806	Oluka Joshua	Education Assistant II	U7 Upper	452,168	5,426,016
CR/D/20194	Engunyu James	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/21188	Ojirot Benjamin	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22115	Atim Betty	Senior Education Assista	U6 Upper	493,865	5,926,380
CR/D/21520	Okello Charles	Senior Education Assista	U6 Upper	493,165	5,917,980
CR/D/22159	Okiror David	Head Teacher Grade Fou	U4 Lower	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,944,952</b>

**Cost Centre : Achuna Primary School PSCH5530249**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22890	Enyedu Julius	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/21428	Owor Akwati Joseph	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23341	Opio Basil	Education Assistant II	U7 Upper	459,265	5,511,180
CR/D/20785	Oloko Simon	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/21960	Okurut Richard	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/21549	Okiror James Francis	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/22920	Adulai Grace	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23506	Ajumo Kevin	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/20450	Amatu Samuel	Education Assistant II	U7 Upper	452,685	5,432,220
CR/D/23096	Asibo Esimu Patricia	Education Assistant II	U7 Upper	445,165	5,341,980
CR/D/23124	Emotu Etoru Peter	Senior Education Assista	U6 Upper	493,796	5,925,552



**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/20807	Eroju Stephen	Senior Education Assista	U6 Upper	493,165	5,917,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,804,192</b>

**Cost Centre : Aparisa Primary School PSCH5530250**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23257	Atwaru Paul	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/21971	Egabu James Francis	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23376	Enyolu Julius Ernest	Education Assistant II	U7 Upper	467,304	5,607,648
CR/D/23477	Eruju Moses	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22902	Mawa Vinesco	Education Assistant II	U7 Upper	467,304	5,607,648
CR/D/20070	Otiira George Michael	Education Assistant II	U7 Upper	467,304	5,607,648
CR/D/23428	Amodoi Cyrus Emmanuel.	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/23150	Aloba Florence	Education Assistant II	U7 Upper	467,304	5,607,648
CR/D/22044	Ailo Florence	Education Assistant II	U7 Upper	445,605	5,347,260
CR/D/23121	Asimo Christine	Senior Education Assista	U6 Upper	493,654	5,923,848
CR/D/21476	Amenyo Florence	Head Teacher Grade Two	U4 Lower	905,426	10,865,112
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,058,636</b>

**Cost Centre : Cheele Tubur Primary School PSCH5530003**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21631	Eduku John Michael	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23136	Audo Jesca Harriet	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/23313	Obore Solomon	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/20945	Okiror Vincent	Senior Education Assista	U7 Upper	493,685	5,924,220
CR/D/ 21402	Otim Justine	Education Assistant II	U7 Upper	445,652	5,347,824
CR/D/23300	Ipene Florence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/22437	Ekobu Ewangu Mathew	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/20613	Ojakal Idungot Joseph	Head Tecaheer Grade thre	U4 Lower	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,871,076</b>

**Cost Centre : Kelim Tubur Primary School PSCH553340012**

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 : Kelim Tubur Primary School PSCH553340012**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20128	Engwau Michael	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/22900	Oumo Anthony	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23489	Okello Joseph	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22909	Edonu Robert	Education Assistant II	U7 Upper	445,265	5,343,180
CR/D/22258	Ariokot Rose	Education Assistant II	U7 Upper	459,658	5,515,896
CR/D/23370	Okurut Charles Stephen	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22308	Egwau Godfrey	Senior Education Assista	U6 Upper	445,095	5,341,140
CR/D/20812	Elocu Stanslas	Headteacher grade III	U4 Lower	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,194,456</b>

**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 Upper	468,304	5,619,648
CR/D/23560	Opedo Robert	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/23435	Ebiju Simon	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/20137	Ebyelu Benedict	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/20992	Elasu Emugu Noel	Education Assistant II	U7 Upper	452,986	5,435,832
CR/D/23384	Elimu Joseph	Education Assistant II	U7 Upper	467,304	5,607,648
CR/D/20811	Ikono Rose	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/23437	Ileka Annet	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/20805	Isekut Lucy	Education Assistant II	U7 Upper	467,304	5,607,648
CR/D/22182	Ocepa Simon Peter	Senior Education Assista	U6 Upper	493,897	5,926,764
CR/D/23338	Ebetu Alli	Head Teacher Grade	U4 Lower	852,465	10,229,580
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,538,592</b>

**Cost Centre : Tubur Primary School PSCH5530252**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23279	Otai Simon	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22782	Agwang Agnes	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/22244	Alumo Mary Frances	Education Assistant II	U7 Upper	459,658	5,515,896
CR/D/20353	Asengo Pauline	Education Assistant II	U7 Upper	445,268	5,343,216
CR/D/22328	Elumu Richard	Education Assistant II	U7 Upper	452,164	5,425,968

**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/22872	Kiwanuka Simon Tito	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/23234	Okalany Stephen	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/22650	Oluka Richard	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/21045	Adeke Elizabeth	Education Assistant II	U7 Upper	445,569	5,346,828
CR/D/23086	Opinya Daniel	Education Assistant II	U7 Upper	418,456	5,021,472
CR/D/21612	Adopa Samuel	Education Assistant II	U7 Upper	459,896	5,518,752
CR/D/20878	Elianu John Micheal	Head Teacher Grade Thr	U4 Lower	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,461,508</b>

**Cost Centre : Tubur Scondary School SSCH5530015**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/9758	Oluma Julius	Assistant Education Offic	U5 Lower	634,978	7,619,736
UTS/E/2492	Elok Gerald	Assistant Education Offic	U5 Lower	606,876	7,282,512
UTS/1/1015	Iruot Agnes Alice	Assistant Education Offic	U5 Lower	606,876	7,282,512
UTS/K/2/2070	Koluo Gabriel	Senior Accounts Assistan	U5 Lower	606,876	7,282,512
UTS/N/7243	Natozo Esther	Assistant Education Offic	U5 Lower	585,002	7,020,024
UTS/E/1732	Ebelu Jude Thadeus	Assistant Education Offic	U5 Lower	606,876	7,282,512
UTS/O/569	Namusabi Harriet	Assistant Education Offic	U5 Upper	606,876	7,282,512
UTS/O/5642	Obacet John Martin	Assistant Education Offic	U5 Upper	736,680	8,840,160
UTS/O/5559	Odeng Joseph	Assistant Education Offic	U5 Upper	736,680	8,840,160
UTS/O/14282	Oiko Francis	Assistant Education Offic	U5 Upper	724,987	8,699,844
UTS/O/13222	Okello Micheal Ojur	Assistant Education Offic	U5 Upper	724,987	8,699,844
UTS/E/609	Ewena Samson Watson	Education Officer	U4 Upper	1,035,050	12,420,600
UTS/E/495	Emoit Hermes Lekoboam	Headteacher O level	U1 Lower	1,690,010	20,280,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>118,833,048</b>

**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/10169	Amado Christine	Telephone Operator	U7 Lower	396,465	4,757,580
CRD/11005	Acen Sylvia	Office Typist	U7 Lower	396,465	4,757,580

**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
NA4	Planned Recruitment	Library Attendant	U7 Lower	258,813	3,105,756
NA3	Planned Recruitment	Assistant Librarian	U5 Lower	500,987	6,011,844
CRD/10570	Ilenyot Jennifer	Education Officer	U4 Lower	808,050	9,696,600
CRD/10675	Okello Everest	Senior Education Officer	U3 Lower	1,024,456	12,293,472
NA1	Planned Recruitment	Senior Inspector of Scho	U3 Lower	1,024,341	12,292,092
NA2	Planned Recruitment	District Education Office	U1 Lower	1,745,513	20,946,156
CRD/11410	Akia Mercy Prisca	Librarian	4 Lower	736,680	8,840,160
CRD/10580	Okiror Atingi Charles	Sports Officer	4 Lower	870,567	10,446,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,148,044</b>

**Cost Centre : Soroti School of Comprehensive Nursing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
SSC/2/14/12	Ochen Francis	Office Attendant	U8 Lower	356,801	4,281,612
SSC/2/14/11	Eyadu Paul	Kitchen Attendant	U8 Lower	226,378	2,716,536
SSC/2/14/8	Eroju Peter	Askari	U8 Lower	226,378	2,716,536
SSC/2/14/12	Opio Julius	Office Attendant	U8 Lower	299,678	3,596,136
SSC/2/14/13	Akello Hellen	Copy Typist	U7 Lower	3,789,134	45,469,608
SSC/2/14/14	Amogin Edith	Copy Typist	U7 Lower	3,789,134	45,469,608
N/2/1350	Nanyonga Florence	Warden	U6 Lower	500,050	6,000,600
N/2/1351	Oumo Patrick	Catering Officer	U5 Lower	615,489	7,385,868
A/2/761	Amoding Ruth Oluka	Senior Tutor	U4 Scienti	1,436,890	17,242,680
M/2/1676	Ayo Morris William	Senior Tutor	U4 Scienti	1,436,890	17,242,680
O/2/1925	Olinga Charles	Senior Tutor	U4 Scienti	1,568,302	18,819,624
A/2/761	Achuma Mary	Principal Tutor	U3 Scienti	1,579,241	18,950,892
O/2/1920	Ocokoru Margaret	Deputy Principal	U2 Scienti	1,856,289	22,275,468
B/2/616	Bako Alice Mari Celina	Principal	U1 Scienti	1,955,500	23,466,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>235,633,848</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>6,500,561,220</b>

**Workplan 7a: Roads and Engineering****(i) Overview of Workplan Revenue and Expenditures**

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget

# Vote: 553 Soroti District

## Workplan 7a: Roads and Engineering

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,223,244	276,036	1,218,175
District Unconditional Grant - Non Wage	4,662	500	4,662
Locally Raised Revenues	5,649	0	5,649
Multi-Sectoral Transfers to LLGs	71,299	1,450	
Other Transfers from Central Government	554,847	134,812	621,078
Roads Rehabilitation Grant	512,002	128,000	512,002
Transfer of District Unconditional Grant - Wage	74,784	11,273	74,784
<i>Development Revenues</i>	301,509	242,489	140,667
LGMSD (Former LGDP)	1,000	1,000	56,507
Multi-Sectoral Transfers to LLGs		0	5,466
Roads Rehabilitation Grant	78,694	19,674	78,694
Unspent balances – Conditional Grants	221,815	221,815	
<b>Total Revenues</b>	<b>1,524,754</b>	<b>518,524</b>	<b>1,358,843</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,223,244	17,059	1,218,175
Wage	74,784	11,273	74,784
Non Wage	1,148,460	5,786	1,143,391
<i>Development Expenditure</i>	301,509	0	140,667
Domestic Development	301,509	0	140,667
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,524,754</b>	<b>17,059</b>	<b>1,358,843</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

A total of UGX 518million was released. This represented 34% revenue of the total budget for the Financial Year and 136% of the first quarter budget revenue receipt against a quarterly budget of UGX 381m. The release is broken down as follows; Road Rehabilitation Grant (recurrent) UGX 128million; Road Rehabilitation Grant (development) UGX 19million; Uganda Road Fund UGX 134million; DANIDA funds rolled over from 2013-14 FY 221million, Unconditional grant – wage UGX 11million; Unconditional Grant – non wage UGX 500,000; LGMSD UGX 1,000,000 and Multisectoral transfers to LLGs

The performance in total revenue receipts for the quarter over and above 100% was due to the allocation of rolled over funds for low cost sealing amounting to UGX221million and LGMSD for BOQs and project supervision. However, despite that impressive revenue performance, Local revenue performed at 0% due to the failure to realize the funds while Unconditional grant nonwage performed at 43% as a result of competing needs with other sectors.

Only 4% of the first quarter budget was spent. The expenditure includes; UGX 11m of the wage and 4,335,900 was spent on non wage areas. Unspent funds amounted to 501million representing 33% of the annual planned spending. These funds were meant for the low cost sealing of Gweri Awoja road and routine and mechanized road maintenance, however, the process of recruiting road gangs, requisitioning of cash and eventual payment took the entire quarter. Further the equipment repair and service took some time.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The planned revenues and expenditures for FY 2015/2016 total to 1.358billion with recurrent and development revenues constituting; UGX1.218billion and 140.667million respectively. Sources of these revenues include URF funds; UGX 621.078million, Roads rehabilitation grant; UGX 512.002million, PRDP; UGX 78.694million, LGMSD; UGX 56.507million, unconditional grant nonwage and wage; UGX 79.446million and locally raised revenues UGX 5.649million. The current year's budget is equal to the previous year's budget except for the carried forward funds which increased the previous year's budget.

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

Function, Indicator	2014/15		2015/16
	Approved Budget	Expenditure and	Proposed Budget

# Vote: 553 Soroti District

## Workplan 7a: Roads and Engineering

	and Planned outputs	Performance by End September	and Planned outputs
<i>Function: 0481 District, Urban and Community Access Roads</i>			
Length in Km of urban unpaved roads rehabilitated	0	0	3
Length in Km of District roads routinely maintained	168	0	129
Length in Km of District roads periodically maintained	49	0	22
No of bottle necks removed from CARs	0	0	249
Length in Km of District roads maintained.	7	0	0
Lengths in km of community access roads maintained	249	0	0
Length in Km. of rural roads constructed	17	0	2
Length in Km. of rural roads constructed (PRDP)	0	0	7
<b>Function Cost (UShs '000)</b>	<b>1,524,754</b>	<b>17,059</b>	<b>1,358,843</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,524,754</b>	<b>17,059</b>	<b>1,358,843</b>

### Plans for 2015/16

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 115,000,000 with URF funds. Routine maintenance of 249.2km of CARs by sub counties at a cost of UGX 66,230,630 with URF funds. Periodic maintenance of 23km of Arapai-Katine-Tubur road and mechanized routine maintenance of the following roads; Atirir-Odudui-Akaikai-Amukaru, 7.8km at a cost of UGX 25,601,389; Amukaru-Obule & Omugenya Odela-Obule, 17.9km at a cost of UGX 50,000,000; Soroti-Opiro-Aukot road, 7km section at a cost of UGX 40,000,000; Atirir-Orungo border, 14.7km at a cost of UGX 40,000,000; Tiriri-Tubur-Abeko-Amuria border road, 12.6km at a cost of UGX 25,000,000. Maintenance of the road construction and maintenance equipments at a cost of UGX 89,879,000, Office operations including paying wages of road overseers, District road committee activities and road safety activities at a cost of UGX 43,766,488.

PRDP Funds shall be used for rehabilitation of 7.2km of Owalei-Arubela-Soroti University road at a cost of UGX 78,694,175. LGMSD funds shall be used to open 5km of roads in Tubur Town Board at a cost of UGX 55,507,047: They include Ochola Road 0.5km; Elasu Road 0.5km; Obiol Road 0.3km; Etapu Road 0.8km; Ogwang Road 0.3km; Shero road 0.6km.

Road rehabilitation funds totaling to UGX 512,002,000 shall be used for the completion of 5.25km of Awonangu-Ongunai-Lira road and Low cost sealing of Gweri-Awoja road.

### 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 249.2km; 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 1.5km 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 eastern regional center not yet functioning. Need to increase funds for equipment maintenance.

#### 2. Low operational funds

4.5% of URF release is not adequate for operations for the whole financial year. A thresh hold need to be put in place to control the minimum amount of operational fund.

## Vote: 553 Soroti District

### Workplan 7a: Roads and Engineering

#### 3. Unclear policies on opening and upgrading of CARs

A number of CARs are being opened but without provision of funds for their maintenance. A number of them need to be upgraded and coded but the policy is not clear.

### Staff Lists and Wage Estimates

#### Subcounty / Town Council / Municipal Division : Eastern Division

#### Cost Centre : Roads & Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11079	Esenu David	Plant Operator	U7 Scienti	335,162	4,021,944
CR/D/11441	Egwangu Richard	Borehole Maintainace Te	U7 Scienti	335,162	4,021,944
CR/D/10638	Enyenu Eyoku Isaac Luke	Road Inspector	U6 Scienti	454,330	5,451,960
N/A6	Planned Recruitment	Engineering Assistant (Ci	U6 Scienti	428,982	5,147,784
N/A7	Planned Recruitment	Engineering Assistant (M	U6 Scienti	428,982	5,147,784
N/A5	Planned Recruitment	Assistant Engineering Off	U5 Scienti	502,769	6,033,228
CR/D/10575	Arapu Isabella Caroline	Steneographer Secretary	U5 Upper	500,987	6,011,844
N/A2	Planned Recruitment	Senior Engineer	U4 Scienti	1,256,266	15,075,192
N/A3	Planned Recruitment	Senior Assistant Engineer	U4 Scienti	1,108,817	13,305,804
N/A4	Planned Recruitment	Civil Engineer (Water)	U4 Scienti	1,108,817	13,305,804
N/A1	Planned Recruitment	District Engineer	U1E Scien	2,354,796	28,257,552
<b>Total Annual Gross Salary (Ushs)</b>					<b>105,780,840</b>

#### Cost Centre : Roads & Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11087	Elasu Juventine	Driver	U8 Lower	228,624	2,743,488
CR/D/11087	Omoding Joseph	Driver	U8 Lower	228,624	2,743,488
CR/D/11085	Amuya Silver	Driver	U8 Lower	228,624	2,743,488
CR/D/11083	Eriatu Enangu Davaid	Driver	U8 Lower	228,624	2,743,488
CR/D/11323	Ikara Aloysius Ronnie	Office Attendant	U8 Lower	228,624	2,743,488
CD/D/11332	Elyanu Robert	Office Attendant	U8 Lower	228,624	2,743,488
CD/D/11004	Adeke Hellen	Office Typist	U7 Lower	300,758	3,609,096
CR/D/11620	Oula Cuthbert	Road Inspector	U7 Scienti	454,330	5,451,960
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,521,984</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>131,302,824</b>

### Workplan 7b: Water

# Vote: 553 Soroti District

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Development Revenues</i>	718,139	219,559	655,677
Conditional transfer for Rural Water	655,677	163,919	655,677
Multi-Sectoral Transfers to LLGs	6,823	0	
Unspent balances – Conditional Grants	55,640	55,640	
<b>Total Revenues</b>	<b>718,139</b>	<b>219,559</b>	<b>655,677</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	0
Wage		0	0
Non Wage	0	0	0
<i>Development Expenditure</i>	718,139	21,874	655,677
Domestic Development	718,139	21,874	655,677
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>718,139</b>	<b>21,874</b>	<b>655,677</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

The sector received a total of 219million out of the planned 179.5million representing a 122% performance for the quarter and 31% for annual plan. Out of these receipts which were development revenues; 163,919,000 was PRDP/DWSCG and 55.6million was retention for the Gweri RGC.

Expenditure during the quarter was 19.8million which formed 11% of quarterly planned spending and 3% of the annual expenditure plan.

Unspent funds amounted to 199.7million and these were funds for the construction of 23 deep boreholes, shallow wells and completion of the RGC retentions.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The sector expects to receive and expend 655,676,747 during financial year 2015/2016. All these revenue will comprise development budget from two sources namely ( PAF - District Water and Sanitation Conditional Grant. This does not reflect any change of allocation from those of last financial year.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

**Function: 0981 Rural Water Supply and Sanitation**



# Vote: 553 Soroti District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of water user committees formed.	30	30	30
No. Of Water User Committee members trained	270	0	270
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21	0	23
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	25	02	25
No. of public latrines in RGCs and public places	01	0	01
No. of public latrines in RGCs and public places (PRDP)	0	0	01
No. of springs protected		0	00
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	07	0	02
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	0	0	00
No. of water points rehabilitated	0	0	11
% of rural water point sources functional (Gravity Flow Scheme)	00	0	00
% of rural water point sources functional (Shallow Wells )	0	0	89
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	23
No. of public sanitation sites rehabilitated	0	0	00
No. of water and Sanitation promotional events undertaken	30	06	30
No. of water facility user committees trained (PRDP)	30	0	30
No. of supervision visits during and after construction	15	0	30
No. of water points tested for quality	30	0	30
No. of District Water Supply and Sanitation Coordination Meetings	4	1	04
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0	16
No. of sources tested for water quality	30	0	30
No. of deep boreholes drilled (hand pump, motorised)	12	0	08
No. of deep boreholes rehabilitated	0	0	11
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	11	0	11
No. of deep boreholes rehabilitated (PRDP)	0	0	00
<b>Function Cost (US\$ '000)</b>	<b>718,139</b>	<b>21,874</b>	<b>655,677</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>718,139</b>	<b>21,874</b>	<b>655,677</b>

### Plans for 2015/16

The Sector plans to: construct 19 (nineteen) deep boreholes and 2 (two) shallow wells, rehabilitate 11 water sources, pay retentions for projects of 2014/2015, facilitate office running, form and train water user committees, train Hand Pump mechanics, collect data, Commission water sources, promote hygiene and sanitation both in the community and through radio programmes

### Medium Term Plans and Links to the Development Plan

The department will continue to provide point water sources, rehabilitate broken down water sources, strengthen the community based system of maintenance of community water sources

# Vote: 553 Soroti District

## Workplan 7b: Water

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

NGOs will largely take part in software activities related to the promotion of the Community Based System of Maintenance of water sources and promotion of the safe water chain through promotion of the Community Led Total Sanitation (CLTS)

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

#### 1. Difficult Geological Conditions

Very low water table in some places especially in Gweri Sub County and Arapai Sub County. Iron contamination in some places in Tubur Sub County. Salt contamination especially in areas along the lakeshores in Kamuda Sub County

#### 2. Poor Operation and Maintenance of facilities by user community

Misuse of operation and maintenance funds, vandalising of facilities e.g. water points, toilets and rainwater harvesting facilities

#### 3. Overwhelming demand for the services of the sector

Rapid increase in population means that water coverage is reduced and facilities over used and therefore reducing their sustainability

## Staff Lists and Wage Estimates

## Workplan 8: Natural Resources

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

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	263,178	49,931	265,081
Conditional Grant to District Natural Res. - Wetlands (	87,096	21,774	87,096
Conditional Grant to PAF monitoring	1,200	0	1,200
District Unconditional Grant - Non Wage	35,764	2,000	35,764
Locally Raised Revenues	11,613	1,660	11,613
Multi-Sectoral Transfers to LLGs	2,542	546	4,444
Transfer of District Unconditional Grant - Wage	124,964	23,951	124,964
<i>Development Revenues</i>	21,800	11,336	57,132
LGMSD (Former LGDP)	7,467	1,560	47,376
Multi-Sectoral Transfers to LLGs	5,945	1,387	9,756
Unspent balances – UnConditional Grants	8,388	8,388	
<b>Total Revenues</b>	<b>284,978</b>	<b>61,266</b>	<b>322,213</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	263,178	40,257	265,081
Wage	124,964	23,951	124,964
Non Wage	138,214	16,306	140,117
<i>Development Expenditure</i>	21,800	2,948	57,132
Domestic Development	21,800	2,948	57,132
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>284,978</b>	<b>43,204</b>	<b>322,213</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of the first quarter, the department had realized 61million of its quarterly budgeted revenue representing

# Vote: 553 Soroti District

## Workplan 8: Natural Resources

86% quarterly performance. PAF monitoring was not allocated to the department and thus performed at 0% as the funds released could not be allocated to all departments, while Unconditional grant performed at 22% due to the fact that a great amount of was allocated to statutory bodies for council running. PRDP/Wetlands grant performed at 100%. Non wage expenditure stood at 3%.

Expenditure for the quarter stood at 54% while for the annual stood at 13%. Most of the funds were not spent as the responsible officers did not request for the funds in time during the quarter.

Unspent funds amounted to 22 million representing 8% of the budgeted planned spending

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to receive and expend a total of UGX. 322 million of which 57 million is development revenue and 265 million is recurrent. This represents a 13% increase in allocations to the department compared to last financial year's revenues. The increment is due to the allocation of LGMSD funds towards tree planting in the environment sector. Development expenditure is from the Local Government Management Service Delivery Grant while the recurrent revenue sources include; Local Revenue (11,613,000), Unconditional grant Non Wage (35,764,000), Unconditional grant wage (124,963,672), PAF Monitoring and Accountability Grant (1,200,000).

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	00	0	40
Number of people (Men and Women) participating in tree planting days	0	0	500
No. of Agro forestry Demonstrations	0	0	00
No. of community members trained (Men and Women) in forestry management	0	0	500
No. of monitoring and compliance surveys/inspections undertaken	8	0	12
No. of Wetland Action Plans and regulations developed	02	0	00
Area (Ha) of Wetlands demarcated and restored	1000	0	15
No. of community women and men trained in ENR monitoring (PRDP)	34	0	34
No. of monitoring and compliance surveys undertaken	12	4	12
No. of environmental monitoring visits conducted (PRDP)	12	0	12
No. of new land disputes settled within FY	20	13	20
<b>Function Cost (US\$ '000)</b>	<b>284,978</b>	<b>43,204</b>	<b>322,213</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>284,978</b>	<b>43,204</b>	<b>322,213</b>

### Plans for 2015/16

80,000 tree seedlings will be purchased and distributed, 4 pieces of government land will be surveyed, 15 radio awareness sensitization sessions will be held, Demarcate 15 hectares of wetlands, 34 community sensitization meetings on Environment and Natural resources management, undertake 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. 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

# Vote: 553 Soroti District

## **Workplan 8: Natural Resources**

The department expects to continue with community tree planting, sensitization in environment and natural resources management, building the capacities of local environment committees, surveying and titling of government, demarcation and restoration of wetlands, development of environment and wetland action plans, physical planning of upcoming rural growth centres.

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

Environment Impact Assessment for national projects, Development of the capacities of land management institutions, environment and natural resources awareness creation and advocacy as well as tree planting during national functions.

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

#### *1. Lack of a reliable means of transport*

Department has very old motor cycles that are over due for boarding off by 10 years

#### *2. Low capacity of the department to execute its mandate*

The number of people in demand of the services of the department is greater than the ability of the department to meet such needs due to financial, logistical and human resources constraints

#### *3. Rapid population increase*

Increased pressure on environment and natural resources

## **Staff Lists and Wage Estimates**

### ***Subcounty / Town Council / Municipal Division : Asuret Sub County***

#### ***Cost Centre : Natural Resources Department***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A1	Planned Recruitment	Assistant Forestry Officer	U5 Scienti	636,130	7,633,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,633,560</b>

### ***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 Lower	251,462	3,017,544
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,017,544</b>

### ***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
N/A3	Planned Recruitment	Forest Guard	U8 Lower	428,982	5,147,784
CR/D/2367	Rukia Shida	Office Typist	U7Upper	396,990	4,763,880

**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/11288	Okema Amodoi Valdo	Cartographer	U7Upper	712,277	8,547,324
CR/D/1615	Angoro Hellen	Assistant Records Officer	U7Upper	534,111	6,409,332
CR/D/11505	Akello Catherine	Registrar of Titles	U7Upper	812,668	9,752,016
CR/D/10901	Ailo Sarah	Office Typist	U7Upper	396,990	4,763,880
N/A2	Planned Recruitment	Environment Officer	U4 Scienti	611,984	7,343,808
CR/D/11540	Eriamu Sam	Staff Surveyor	U4 Scienti	1,113,625	13,363,500
CR/D/11359	Egwau Moses Paul	Physical Planner	U4 Scienti	1,113,625	13,363,500
CR/D/11413	Adutu George Patrick Ejok	Forestry Officer	U4 Scienti	1,113,625	13,363,500
CR/D/11198	Opolot Francis	Senior Environment Offic	U3 Scienti	1,341,648	16,099,776
CR/D/10142	Ajotu Benjamin	District Natural Resource	U1E Scien	2,437,142	29,245,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>132,164,004</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>142,815,108</b>

**Workplan 9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	242,286	50,173	226,579
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	1,000	7,700
Locally Raised Revenues	12,555	0	12,555
Multi-Sectoral Transfers to LLGs	13,427	2,579	22,720
Other Transfers from Central Government	30,000	0	10,000
Transfer of District Unconditional Grant - Wage	117,563	32,584	117,563
<i>Development Revenues</i>	395,676	21,754	402,803
District Unconditional Grant - Non Wage		0	5,000
LGMSD (Former LGDP)	76,440	20,908	72,433
Multi-Sectoral Transfers to LLGs	3,630	847	9,763
Other Transfers from Central Government	315,606	0	315,606

# Vote: 553 Soroti District

## Workplan 9: Community Based Services

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>637,962</b>	<b>71,927</b>	<b>629,381</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	242,286	46,983	226,579
Wage	117,563	32,584	117,563
Non Wage	124,723	14,399	109,015
Development Expenditure	395,676	847	402,803
Domestic Development	395,676	847	402,803
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>637,962</b>	<b>47,830</b>	<b>629,381</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

Total revenue realized during the quarter was 71million out of 159m expected during the quarter. This showed a low performance of 45% for the quarter and 11% of the annual planned revenue. This was caused by non realization of other transfers from central government including the Youth livelihood programme funds, PCY funds and local funds. Expenditure performed dismally at 24% of the total receipts for the quarter and 6% of the annual plan. Unspent funds stood at 5% of the release and these included CDD funds 19million and community development funds 15million

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to receive and spend a total of 629million during the financial year 2015/2016. The key revenue will include: Local revenue, Un-conditional, Central transfers- Functionality Adult Literacy, Non wage, Promotion of Children and Youths and support to Councils such as Women, Youth & PWDs, and Special Grants PWDs. This budget is less than the previous years by 1%. This is as a result of the budgetary cut on PCY grant although with introduction of the Youth Livelihood Programme financing (YLP) of UGX 315million the expected revenue is not affected much. Of the expected revenue; 203.8million is recurrent while 393million is development. Key sources of revenues will include government grants especially LDG-CDD, disability Special Grant, women, youth and Disability council grants, FAL grants, PCY among others. YLP Expenditure will focus on the funding menus of different grants including Livelihood, Skills Development projects and Institutional support

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	15	2	15
No. of Active Community Development Workers	10	14	10
No. FAL Learners Trained	2152	538	2000
No. of children cases ( Juveniles) handled and settled	50	8	6
No. of Youth councils supported	8	0	8
No. of women councils supported	8	0	8
<b>Function Cost (UShs '000)</b>	<b>637,962</b>	<b>47,830</b>	<b>629,381</b>
<b>Cost of Workplan (UShs '000):</b>	<b>637,962</b>	<b>47,830</b>	<b>629,381</b>

### Plans for 2015/16

During the financial year 2015/2016, department has planned to achieve the following: Settle 15 children, train 2000 FAL learners, pay honoraria allowances to 97 instructors as motivation and take them for study tour for learning purposes, handle and settle 15 juvenile children, support 8 youth councils and 8 women councils. Conduct

## Vote: 553 Soroti District

### **Workplan 9: Community Based Services**

Mobilization, monitoring & supervision of community based services planned & implemented programmes. Mobilize & facilitate establishment of community groups be to support under CDD, PWDSs grant, PCY, YLP, Women and youth groups. Carryout screening, and appraisal and approve groups for funding through PWDs special grants and CDD, Youth Livelihood Programme (YLP). Carry out gender training. Commemoration of the International Days for Women, Disability, Youth and Children, labour, elderly, support cultural activities as planned. Training Youth vocational skills and provide startup capital including tool kits will be done under the PCY project. Sensitize communities on law against child labour.

#### *Medium Term Plans and Links to the Development Plan*

The department will continue to mobilize, sensitize 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 to fight un-employment.

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

Orphans 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*

The department is in dire need of vehicle to facilitate Coordination, Supervision and implementation of programme/ projects. At the LLGs levels the CDOs who are responsible for the implementation of CBS and other gov't programmes do not have transport.

##### *2. Capacity Building*

Inadequate capacities of Community Development Workers to handle programmes effectively and efficiently resulting from new technologies in terms reporting, Data collection, and analyses. Need to build capacities of CDOs especially on new innovations.

##### *3. Hygiene and Sanitation*

Inadequate facilitation towards good hygiene and sanitation at the district headquarters office.

## **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	U5 Lower	500,987	6,011,844
CR/D/11546	Aguti Esther	Community Development	U4 Lower	656,197	7,874,364
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,886,208</b>

### ***Subcounty / Town Council / Municipal Division : Asuret Sub County***

**Vote: 553** Soroti District**Workplan 9: Community Based Services****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 Lower	656,197	7,874,364
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,874,364</b>

**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	U4 Lower	656,197	7,874,364
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,874,364</b>

**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/11154	Aguti Sarah	Assistant Community De	U5 Lower	500,987	6,011,844
CR/D/10484	Okwara Felix	Community Development	U4 Lower	656,197	7,874,364
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,886,208</b>

**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	U4 Lower	656,197	7,874,364
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,874,364</b>

**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	U4 Lower	656,197	7,874,364
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,874,364</b>

**Subcounty / Town Council / Municipal Division : Tubur Sub County**



**Vote: 553** Soroti District**Workplan 9: Community Based Services****Cost Centre : Community Based Services Tubur**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10951	Orissa Ssoss Peter	Assistant Community De	U5 Lower	500,987	6,011,844
CR/D/11547	Esatu Moses	Community Development	U4 Lower	656,197	7,874,364
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,886,208</b>

**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 Lower	226,517	2,718,204
CR/D/10682	Apia Jane Florence	Pool Steneographer	U7 Lower	436,677	5,240,124
CR/D/10678	Oteko Ekallam Joseph	Senior Probation and Wel	U3 Lower	1,024,341	12,292,092
CR/D/11156	Ayigi Daisy	Senior Community Devel	U3 Lower	1,024,341	12,292,092
CR/D/10018	Apuret Deus Dedit	Senior Labour Officer	U3 Lower	1,024,341	12,292,092
N/A	Planned Recruitment	Senior community Devel	U3 Lower	1,024,341	12,292,092
CR/D/10040	Acaya Anne Margaret	District Community Deve	U1 E Low	1,767,834	21,214,008
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,340,704</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>151,496,784</b>

**Workplan 10: Planning****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	157,795	28,244	157,795
Conditional Grant to PAF monitoring	38,061	9,320	38,061
District Unconditional Grant - Non Wage	36,008	2,080	36,008
Locally Raised Revenues	31,088	3,232	31,088
Transfer of District Unconditional Grant - Wage	52,638	13,612	52,638
<i>Development Revenues</i>	20,005	2,448	15,325
LGMSD (Former LGDP)	20,005	2,448	15,325
<b>Total Revenues</b>	<b>177,801</b>	<b>30,692</b>	<b>173,120</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	157,795	26,144	157,795
Wage	52,638	13,612	52,638
Non Wage	105,157	12,532	105,157
<i>Development Expenditure</i>	20,005	2,448	15,325
Domestic Development	20,005	2,448	15,325
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>177,801</b>	<b>28,591</b>	<b>173,120</b>

# Vote: 553 Soroti District

## Workplan 10: Planning

### Revenue and Expenditure Performance in the first quarter of 2014/15

As at the close of the quarter, total receipts amounted to 30.7million representing 69% of the quarters expected revenue and 17% of the annual revenue performance. LR and UCG NW performed at 42% and 23% during the quarter as most of these funds were allocated to council related activities which were more pressing.

Expenditure on the other hand was 28.6million representing 64% of the quarters plan and 16% of the annual plan.

Development expenditure stood at 49% while wage and nonwage spending was 103% and 48% respectively. The wage expenditure performed beyond 100% due to the payment of some areas for staff.

Unspent funds stood at 2.1million and these were meant for dissemination of the planning guidelines which rolled to second quarter.

### Department Revenue and Expenditure Allocations Plans for 2015/16

During the 2015/16 FY, the Unit expects to receive and spend a total of UGX. 173million. 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 15million respectively.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	4	4	4
No of Minutes of TPC meetings	12	3	12
<b>Function Cost (UShs '000)</b>	<b>177,801</b>	<b>28,591</b>	<b>173,120</b>
<b>Cost of Workplan (UShs '000):</b>	<b>177,801</b>	<b>28,591</b>	<b>173,120</b>

### Plans for 2015/16

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 DTTPC meetings, Payment of salaries for all unit staff, launch and commissioning of PRDP projects, preparation of 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 units 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

# Vote: 553 Soroti District

## Workplan 10: Planning

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. Operational Funds

The Unit does not have any operational funds to carry out its core functions of Planning, Data Collection, Budgeting, Management Information Systems, Monitoring and Reporting.

## 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 Lower	226,517	2,718,204
CR/D/10600	Birungi Stella	Stenographer Secretary	U6 Upper	479,759	5,757,108
CR/D/10857	Wakwesa Emmanuel	Assistant Statistical Officer	U5 Scientific	736,269	8,835,228
CR/D/11493	Ochung Charles	Statistician	U4 Scientific	1,123,114	13,477,368
CR/D/11453	Oboi Richard	Population Officer	U4 Upper	908,371	10,900,452
CR/D/11377	Okitoi Paul	District Planner	U2 Upper	1,579,424	18,953,088
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,641,448</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>60,641,448</b>

## Workplan 11: Internal Audit

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	41,261	5,557	41,261
Conditional Grant to PAF monitoring	3,200	800	3,200
District Unconditional Grant - Non Wage	10,000	1,000	10,000
Locally Raised Revenues	12,201	1,333	12,201
Transfer of District Unconditional Grant - Wage	15,859	2,424	15,859
<i>Development Revenues</i>	800	200	800
LGMSD (Former LGDP)	800	200	800
<b>Total Revenues</b>	<b>42,061</b>	<b>5,757</b>	<b>42,061</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	41,261	5,557	41,261
Wage	15,859	2,424	15,859
Non Wage	25,401	3,133	25,401
<i>Development Expenditure</i>	800	0	800
Domestic Development	800	0	800
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>42,061</b>	<b>5,557</b>	<b>42,061</b>

# Vote: 553 Soroti District

## Workplan 11: Internal Audit

### Revenue and Expenditure Performance in the first quarter of 2014/15

The unit received a total of 5.8million out of the budgeted 10.5 million giving a 55% revenue performance and an annual performance of 14%. The performance was dismal given the fact that most of the revenues are from Local sources. Expenditure on the other hand was 5.7million and unspent funds amounted to 200,000.

### Department Revenue and Expenditure Allocations Plans for 2015/16

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	1	4
Date of submitting Quaterly Internal Audit Reports	10/08/2015	10/11/2014	10/8/2016
<i>Function Cost (UShs '000)</i>	<i>42,060</i>	<i>5,557</i>	<i>42,061</i>
<b>Cost of Workplan (UShs '000):</b>	<b>42,060</b>	<b>5,557</b>	<b>42,061</b>

### Plans for 2015/16

Planned out puts of 2015/2016 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.

### (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.

# Vote: 553 Soroti District

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## *Workplan 11: Internal Audit*

### **Staff Lists and Wage Estimates**

*Subcounty / Town Council / Municipal Division : Western Division*

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*Cost Centre : Internal Audit Office*

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10878	Okello Micheal	Internal Auditor	U4 Upper	951,456	11,417,472
N/A1	Planned Recruitment	District Internal Auditor	U2 Upper	1,345,245	16,142,940
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,560,412</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>27,560,412</b>

# Vote: 553 Soroti District

## Workplan Outputs

US\$ Thousand	2014/15		2015/16	
	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:	Travel inland and Abroad Facilitated. Water and Electricity bills paid. news Papers Telephone Bills,Office Tea paid. Stationery and Computer Consumeable procured. Special Drinks paid. Fuel, Lubricants and Oils paid. Vehicle Maintenance paid. Legal Services Paid. National and International functions facilitated. District Debts Paid. Subscriptions paid.  Monitoring of Projects facilitated.	Staff Salaries paid, Travel inland Facilitated. Water and Electricity bills paid. Telephone Bills,Office Tea paid. Stationery and Computer Consumeable procured. Special Drinks paid. Fuel, Lubricants and Oils paid. Vehicle Maintenance paid. Legal Services Paid. National and International functions facilitated. Monitoring of Projects facilitated.	Travel inland and Abroad Facilitated. Water and Electricity bills paid. News Papers,periodicals Telephone Bills,Office Tea paid. Stationery and Computer Consumeable procured. Staff welfare paid, Causal Labourous paid, Fuel, Lubricants and Oils paid. Vehicle Maintenance paid. Legal Services Paid. National and International functions facilitated. District Debts Paid Compensations paid, Subscriptions paid. Burial expenses paid, staffs medical bills paid Monitoring of Projects facilitated.
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<i>Wage Rec't:</i>	<b>371,019</b>	<i>Wage Rec't:</i>	71,723	<i>Wage Rec't:</i>	371,019
<i>Non Wage Rec't:</i>	<b>137,734</b>	<i>Non Wage Rec't:</i>	32,382	<i>Non Wage Rec't:</i>	178,081
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>508,753</b>	<b>Total</b>	<b>104,105</b>	<b>Total</b>	<b>549,100</b>

#### Output: Human Resource Management

Non Standard Outputs:	Operations and management of the human resources offices facilitated  District monthly payroll managed  Rewards and Sanctions scheme of the public service implemented  Field Staff supervision and appraisal conducted  Exception reports prepared and submitted to MOPS  Faciliate Printing of Payroll -PAF Monitoring (8,808,000) Office teas and general computer and stationery supplied Inland travel Facilitated	Operations and management of the human resources offices facilitated, The District monthly payroll managed and staff paid salaries Field Staff supervision and appraisal conducted, Exception reports prepared and submitted to MOPS, Printing of Payroll facilitated, Office teas and general computer and stationery supplied Inland travel Facilitated	Operations and management of the human resources offices facilitated  District monthly payroll managed  Rewards and Sanctions scheme of the public service implemented  Field Staff supervision and appraisal conducted  Exception reports prepared and submitted to MOPS  Faciliate Printing of Payroll, Field meeings conducted to guide on payroll issues, Office teas and general computer and stationery supplied Inland travel Facilitated
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>31,536</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	32,800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,536</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>32,800</b>

# Vote: 553 Soroti District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	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: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	25 (capacity building sessions 3 career development activities funded for 1 Parish Chiefs 1 Secretary and 1 ACAO 15 Field visits conducted to carry out Capacity needs Assessment 14 Subcounty Staff mentored 21 Subcounty staff trained on linking plans and Budgets to the OBT 10 Newly recruited inducted 158 Senior men and Senior women teachers trained 2 Accounts Staff facilitated to study the courses (Examiner of Accounts & Ag. Budget Officer) 300 Field staff supervised and appraised . 3 HRM cadre facilitated to register with Uganda HR managers association Accounts Staff facilitated to pursue professional courses (CPA and Accounts) 1 Exposure tour for the District Councillors)	3 ( career development activities funded for 1 Parish Chiefs 1 Secretary and 1 ACAO)	(Training of staffs on career development, facilitate District council exposure tour)
Availability and implementation of LG capacity building policy and plan	YES (District 5 year Capacity Building plan)	Yes (District 5 year Capacity Building plan)	()
Non Standard Outputs:	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 visit to any district of their choice for skills enhancement (cbg 12,000,000)	Not implemented	

Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0

# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

<i>Non Wage Rec't:</i>	<b>11,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>51,322</b>	<i>Domestic Dev't</i>	14,673	<i>Domestic Dev't</i>	51,322
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>62,822</b>	<b>Total</b>	<b>14,673</b>	<b>Total</b>	<b>51,322</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (Both district and sub county local governments)	65 (Both Distrkict and Sub county Staffing levels. Over 70 % of the Staff appraised)	64 (Percent of the Positions Filled at Both district and sub county local governments)
Non Standard Outputs:	NA	N/A	NA
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	660
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>660</b>
			<b>Total</b> 305,659

#### Output: Public Information Dissemination

Non Standard Outputs:	4 Quarterly Public notices produced 4 Documentaries on PAF activities and deseminated produced 4 quaretrly radio talk shows held	1 Quarterly public Notices produced Airconditioners serviced,generator serviced, serviced) IFMS users allowances paid and Computer supplies done.	4 Quarterly Public notices produced 4 Documentaries on PAF activities produced 4 quaretrly radio talk shows held, Madatory public notices published
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	700
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>700</b>
			<b>Total</b> 3,000

#### Output: Office Support services

Non Standard Outputs:	12 months IFMS operational costs met (generator fuel provided, Airconditioners serviced,generator serviced,computers maintained , Fire extinguisher serviced etc IFMS workshops attended IFMS users allowances paid Computer supplies done	3 months IFMS operational costs met (generator fuel provided, Airconditioners serviced,generator serviced, serviced) IFMS users allowances paid and Computer supplies done.	12 months IFMS operational costs met (generator fuel provided, Airconditioners serviced,generator serviced,computers maintained Fire extinguisher serviced etc IFMS workshops attended IFMS users allowances paid Computer supplies done
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>47,143</b>	<i>Non Wage Rec't:</i>	7,943
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>47,143</b>	<b>Total</b>	<b>7,943</b>
			<b>Total</b> 47,143

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	20 (Monitoring visits conducted and 4 reports generated)	4 ( Monitorings visits conducted and 1report generated)	( )
No. of monitoring reports generated	4 (Monitoring reports)	1 (Monitoring report)	( )
Non Standard Outputs:	District property and Assets Guardedn the process of procuring Night guards.		



# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

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

#### Output: PRDP-Monitoring

No. of monitoring visits conducted	0 (NA)	0 (N/A)	4 (4 Quarterly monitoring visits conducted 4 Quarterly reports produced Quarterly inspection visits outreaches to sub counties conducted)
No. of monitoring reports generated	0 (NA)	0 (NA)	()
Non Standard Outputs:		N/A	

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

#### Output: Records Management

Non Standard Outputs:	Central registry operations facilitated including; Purchase of box files, spring files, filling cabinets, other stationery and chairs	Central registry operations facilitated including; Purchase of box files spring files and other stationery.	Central registry operations facilitated including; Purchase of box files, spring files, filling cabinets, file folders, File out cards, Ladder for records access and other stationery.
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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>	8,500	<i>Non Wage Rec't:</i>	322	<i>Non Wage Rec't:</i>	5,777
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,500</b>	<b>Total</b>	<b>322</b>	<b>Total</b>	<b>5,777</b>

#### Output: Procurement Services

Non Standard Outputs:	Invitation for prequalification and Bid Submission / application costs met	Invitation for prequalification and Bid Submission done and bids opened	Invitation for prequalification and Bid Submission / application costs met
	12 months operational costs met BOQs prepared, Bids evaluated, Firms prequalified, Bids multiplied, Bids advertised, 4 Quarterly reports prepared and submitted to PPDA Contracts awarded	Bid evaluation completed and evaluation reports prepared. Routine activities including payment of suppliers was conducted	12 months operational costs met BOQs prepared, Bids evaluated, Firms prequalified, Bids multiplied, Bids advertised, 4 Quarterly reports prepared and submitted to PPDA Contracts awarded, Monitoring By CC and PDU Facilitated, Office equipment, Stationery and Computer consumables procured, Travel inland facilitated.
	Office equipment 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>	20,000	<i>Non Wage Rec't:</i>	6,800	<i>Non Wage Rec't:</i>	25,000

# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	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

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>6,800</b>	<b>Total</b>	<b>25,000</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>54,158</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	124,062
<i>Domestic Dev't</i>	<b>25,908</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,322
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>80,066</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>164,384</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (NA)	0 (na)	( )
No. of solar panels purchased and installed	0 (NA)	0 (Na)	( )
No. of existing administrative buildings rehabilitated	1 (District council chambers renovation completed)	0 (NA, Activities not budgeted for)	( )
Non Standard Outputs:	2013/14 FY committed (unspent balances) procurement process not concluded for:		

1.Retension 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>19,912</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,912</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of existing administrative buildings rehabilitated	1 (Lands/District Service commission building rehabilitated)	0 (Bid advertisement and evaluation done)	4 ( 1. District headquarters completed 2. Council Hall Renovation completed 3. Tubur Town Board Offices renovated.)
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No. of administrative buildings constructed	0 (NA)	0 (NA)	0 (NA)		
No. of solar panels purchased and installed	0 (NA)	0 (na)	0 (na)		
Non Standard Outputs:	NA	N/A	NA		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

<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>	117,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	354,124
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>117,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>354,124</b>

#### Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	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)	0 (Bids advertised Bids evaluated)	( )
No. of vehicles purchased	0 (NA)	0 (N/A)	( )
Non Standard Outputs:		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	77,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>77,000</b>	<b>Total</b>	<b>0</b>

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

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

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

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

# Vote: 553 Soroti District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>45,124</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs:	NUSAF2 Operational funds for Soroti and Serere Districts	Appraisal, awareness creation, procurement processes, technical supervision, monitoring, training of Project management commiities, Travel inland, workshops, office operations, car maintainance, and enforcing of accountability.			
	To facilitate field appraisal, awareness creations, procurement processes, technical supervision, monitoring, training of Project management commiities, Travel inland, workshops, office operations, car maintainance	UGX 802 million transferred to Community projects in both Serere and Soroti Districts			
	Municipal NUSAF2 Operation.				
	NUSAFII Sub project Funds for Soroti,Serere districts and Soroti Municipal Council				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	671,109	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<i>Total</i>	<b>671,109</b>	<i>Total</i>	<b>0</b>

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	25/09/2014 ( Annual performance report submitted to ministry of Finance)	24/10/2014 (Quarter one performance report produced and submitted to the Ministry .)	25/09/2015 (Annual performance reports submitted to ministry of Finance)
Non Standard Outputs:	Staff salaries,Pensions, Honoraria/Duty allowances paid Office Operations accomplished Domestic arrears paid Revenue Receipts Procured Financial reports prepared and submitted to line Ministries Sub Accountants mentored and supervised Government projects monitored Computers and other equipments replaced (2 desktop & 1 Laptop) Development projects Co-funded Transfers to LLGs doned quarterly	Staff salaries, Pensions, Honoraria/ Duty allowances paid . Quaterly office operations,Quarterly Domestic arrears paid. Revenue Receipts procured.	Staff salaries,Pensions, Honoraria/Duty allowances paid Office Operations accomplished Domestic arrears paid Revenue Receipts Procured Financial reports prepared and submitted to line Ministries Sub Accountants mentored and supervised Government projects monitored Computers and other equipments replaced (2 desktop & 1 Laptop) Development projects Co-funded Transfers to LLGs doned quarterly
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>117,793</b>	33,154	117,793
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>57,590</b>	37,505	58,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<i>Total</i>	<i>Total</i>	<i>Total</i>
	<b>175,383</b>	<b>70,659</b>	<b>175,793</b>

#### Output: Revenue Management and Collection Services

Value of Other Local	473589000 (collected)	49696550 (Other local revenue	389609000 (Value of other revenue
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# Vote: 553 Soroti District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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

Revenue Collections		collected.)		collected 223919000)
Value of LG service tax collection	65982000 (Collected)	33402500 (LST collected)		80982000 (Value of Hotel service Tax collected 0 Value of other local Revenue collections 0 Local servie tax collected (80982000 ))
Value of Hotel Tax Collected	0 (Not Planned for)	0 (NA)		( )
Non Standard Outputs:	Local revenue assessed and Current revenue validated Tax payers Sensitized (Through the use of Radio, brochrs, and Meetings on LST.,proprty tax and Hotel tax Market oprations strengthend and Rates reviewed Baseline survey on all economic activities conducted Revenue collections monitored and sopervised continuously Revenue work plans prepared Revenue quartly meetings conducted 1 double cabin pickup track purchased Revenue Collection enforced	Local revenue assessed and Current revenue validated quarterly Tax payers Sensitized (Through the use of Radio, brochrs, and Meetings on LST.,proprty tax and Hotel tax quartly Market oprations strengthend and Rates reviewed Baseline survey on all economic activities conducted Revenue collections monitored and sopervisedQuarttery Revenue work plans prepared quarterly Revenue quartly meetings conducted Revenue Collection enforced quarterly	Local revenue assessed and Current revenue validated Tax payers Sensitized (Through the use of Radio, brochrs, and Meetings on LST.,proprty tax and Hotel tax Market oprations strengthend and Rates reviewed Baseline survey on all economic activities conducted Revenue collections monitored and sopervised continuously Revenue work plans prepared Revenue quartly meetings conducted Revenue Collection enforced	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,300	<i>Non Wage Rec't:</i> 475	<i>Non Wage Rec't:</i> 475	<i>Non Wage Rec't:</i> 21,300
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 21,300	<b>Total</b> 475	<b>Total</b> 475	<b>Total</b> 21,300

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	03/04/2014 (Presented to council)	28/5/2014 (Budget approved)	( )
Date of Approval of the Annual Workplan to the Council	22/04/2014 (1 intergrated/ consolidated workplan approved by the council)	22/04/2014 (Intergrated Consolidated quarterly workplans compiled produced.)	20/4/2015 (Intergrated /consolidated work plans approved by the council)
Non Standard Outputs:	Budgeting data collected and the Exiisting data validated Sub counties back stopped Budget preared, laid , and approved and copies produced	Budget data collected and the extisting data validated. Sub counties bck stopped . Bank charges met	Budgeting data collected and the Exiisting data validated Sub counties back stopped Budget preared, laid , and approved and copies produced
	Bank Charges met		Bank Charges met
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,000	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 19,000
	<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
	<b>Total</b> 19,000	<b>Total</b> 2,000	<b>Total</b> 19,000

#### Output: LG Expenditure mangement Services

# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:	Monthly , quaterly, and annual report prepared and submitted to the line ministries Generat office operation expenses executed. 1 Laptop Cmputer for the Senior Accountant purchased	Monthly , quaterly, and annual thereport prepared and submitted to the line ministries quarterly Generate office operation expenses executed quarterly	Monthly , quaterly, and annual report prepared and submitted to the line ministries Generat office operation expenses executed.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 15,000	
	<i>Domestic Dev't</i> 23,200	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 23,200	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 38,200	<b>Total</b> 1,000	<b>Total</b> 38,200	

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (1 Final Account report submitted to OAG)	30/09/2014 (Final Account report produced and submitted to OAG)	30/09/2015 (1 Final Account report submitted to OAG)	
Non Standard Outputs:	General office expense executed 5 accounts staff facilitated on professional studies PAF activities monitored 2 Desk top computers purchased	neral office expense executed quarterly PAF activities monitored quarterly	General office expense executed 5 accounts staff facilitated on professional studies PAF activities monitored LGMSD accountabilities followed up.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 5,590	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 600	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 6,000	<b>Total</b> 1,000	<b>Total</b> 6,190	

#### 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> 138,041	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 93,387	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 138,041	<b>Total</b> 0	<b>Total</b> 93,387	

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	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 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	3 district executive meetings held . Staff Paid Salaries for 3months  1 District council meeting held LC III chairpersons paid for 3 months. Facilitation for activities held and all administrative costs met within three months.  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	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
	<i>Wage Rec't:</i> <b>221,225</b>	<i>Wage Rec't:</i> 35,231	<i>Wage Rec't:</i> 221,225
	<i>Non Wage Rec't:</i> <b>113,279</b>	<i>Non Wage Rec't:</i> 14,158	<i>Non Wage Rec't:</i> 113,278
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>334,505</b>	<b>Total</b> <b>49,388</b>	<b>Total</b> <b>334,503</b>

#### Output: LG procurement management services

Non Standard Outputs:	Approved prequalification advert, Bid documents and prequalification reports Facilitation of contract committee members operations Approving of Open domestic advert and Bid documents Approving of of Selective Domestic invitation, Bid documents and committee reports	One prequalification advertisement made. Bid documents and prequalification reports produced.  1 contracts committee meeting held, 1 advert for Open domestic bidding on 8/9/2014, Bid documents preparation and Approving of Open domestic bidding, evaluation committee met one time, awarded 29 contracts	Approved one prequalification advert, Approximate of 45 Bid documents and 12 prequalification reports Facilitation of 6 contract committee meetings met Approving of one Open domestic advert and Bid documents Approving of of Selective Domestic invitation, Bid documents and 4 Procurement and Diposal reports Held one field visit to check on the work progress.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>5,625</b>	<i>Non Wage Rec't:</i> 1,406	<i>Non Wage Rec't:</i> 5,625
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>5,625</b>	<b>Total</b> <b>1,406</b>	<b>Total</b> <b>5,625</b>

#### Output: LG staff recruitment services

# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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	DSC Chairpersons Salary paid for 3 months	DSC Chairpersons salary paid for 3 months
	150 staff recruited		staff recruited
	Promote 100 Staff.	3 staff recruited	Promote Staff.
	Confirm 100 staff	Promote 3 Staff.	Confirm staff
	Retire 20 staff	Confirmed 20 staff	Retire staff
	Discipline 15 staff	Retired 3 staff on mandatory retirement.	Discipline staff
	Grant study leave to 20 staff	Disciplined 4 staff,	Grant study leave to staff
	12 months DSC Chairmans Salary paid	Granted study leave to 6 staff	12 months DSC Chairmans Salary paid
	12 months of Chairperson's gratuity	2 -four day DSC meetings held to conduct recruitments, promotions, confirmation granting study leave, retirement of staff, Administrative costs met	12 months of Chairperson's gratuity paid
	12 months of member's retailers' fee official jounies facilitated		DSC member's retailers' fee paid official jounies facilitated
	12 months Office Operational Expenses met	Granted Corrigendum to 4 staff. Noted 1 resignation	Office Operational Expenses met
	Provide for District Service Commission Chairpesons Gratuity, and members Retainer fees	regularised 5 staff	DSC compound maintained
	DSC compound maintained	Granted 9 acting appointments	

<i>Wage Rec't:</i>	<b>24,523</b>	<i>Wage Rec't:</i>	6,131	<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	<b>48,841</b>	<i>Non Wage Rec't:</i>	13,696	<i>Non Wage Rec't:</i>	48,842
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>73,364</b>	<b>Total</b>	<b>19,827</b>	<b>Total</b>	<b>73,365</b>

#### Output: LG Land management services

No. of Land board meetings	8 (Meetings held)	2 (Land Board Meetings held)	8 (meetings held Allocations, free hold and land titles letters issued)
No. of land applications (registration, renewal, lease extensions) cleared	450 (Allocation letters, Lease offers letters, freehold offers, lease agreemnts and land titles issued)	80 (154 Allocation letters issued, 22 Lease offers letters issued, 14 freehold offers, lease agreemnts and land 4 titles issued.)	450 (Allocation letters, Lease offer letters, freehold offers, lease agreemnts, transfer of ownership offers, conversions, land titles issued and approval of compensation rates)
Non Standard Outputs:	4 -3 day land Board meetings held with reports made	1 day meeting held to conduct approvals of allocations, leases and inspections	4 -2 day land Board meetings held Reports prepared
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>7,874</b>	<i>Non Wage Rec't:</i> 1,968	<i>Non Wage Rec't:</i> 7,874
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>7,874</b>	<b>Total</b> <b>1,968</b>	<b>Total</b> <b>7,874</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	5 (Auditor general queries reviewed)	1 (Auditor general queries reviewed per Local Government (for the District and Municipality))	1 (Auditor Generals queries reviewed)
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# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

No. of LG PAC reports discussed by Council	4 (Reports)	2 (LG PAC reports)	4 ( Internal and external Auditor Generals Reports examined	
	4 Internal and external Auditor Generals Reports examined		Quarterly PAC meetings held to examine Internal Audit	
	4 quarterly PAC meetings held to examine Internal Audit)		Council Discusses PAC reports)	
Non Standard Outputs:	NA	2 Minutes of the Public accounts committee meetings produced i.e District and Municipal, reports of the Public Accounts Committee produced and submitted to the Minister and 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> 14,224	<i>Non Wage Rec't:</i> 3,302	<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	
	<b>Total</b> 14,224	<b>Total</b> 3,302	<b>Total</b> 14,224	

#### Output: LG Political and executive oversight

Non Standard Outputs:	District projects monitored by the district Executive committee members.	3 executive meetings held, 1 each month.	District projects monitored by the district Executive committee members.	
	12 monthly executive meetings held	Chairpersons travel Facilitated	12 Monthly executive meetings held	
	Chairpersons travel Facilitated	Operational Fuel Provided	Chairpersons travel Facilitated	
	Operational Fuel Provided		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> 30,797	<i>Non Wage Rec't:</i> 10,807	<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	
	<b>Total</b> 30,797	<b>Total</b> 10,807	<b>Total</b> 30,797	

#### Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	0 (NA)	0 (N/A)	0 (Not Planned)	
Non Standard Outputs:	4 parish chief land surveyed in the following locations:	4 pices of Parish Land surveyed and tittle deed obtained these icluded	4 Piecies of Government Land Surveyed. These Include:	
	Opuyo HCII	Opuyo HCII	1. Soroti Distrcet Land Plot 17-19	
	Opiyai Local Forest Reserve,	Opiyai Local Forest Reserve,	Serere Road	
	Odudui Parish Land	Odudui Parish Land	2. Arapai Holding Ground	
	Oderai Parish Land	Aloet Akum Parish Land	3. Aminit Agricultural Plot	
			4. Arapai Community Centre	
	<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> 3,284	<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	
	<b>Total</b> 14,496	<b>Total</b> 3,284	<b>Total</b> 14,496	

# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

#### Output: Standing Committees Services

Non Standard Outputs:	4 standing committee meetings held	1 standing committee was held in september	4 standing committee meetings held.	Minutes prepared	Reports produced	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>35,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	35,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>35,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>35,500</b>

#### 2. Lower Level Services

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

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>59,845</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	64,918
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	600
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>59,845</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>65,518</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	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:	Gratuity paid to former NAADS staff	Arrears for Senior NAADS Cordinators and ATAS Partially	
	Commercialling grants provided		
	District MSIP conducted		
	NAADS District quarterly planning/review meetings conducted		
	Establishment of adaptive research trials done		
	Facilitation of DARST team support to R&D implementation done		
	District NAADS M&E activities conducted		
	Facilitation of District Farmer Forum half yearly review done		
	Facilitation Farmer forum Office space met		
	Facilitation to DPO support to ATAAS implementation done		
	Dissemination of agricultural advisory services, farming tips & market information through radio done		
	District quarterly finance & process audits of NAADS participating S/counties done		
	District quarterly technical audits & quality assurance of participating S/counties done		
	Office running expenses (Utilities, Stationary & office consummables ensured		
	District wide HLFO/development for access to production support & group marketing services ensured		
	Printng of literature on general market infromation done		
	Farmer Institutional Development done		
	<i>Wage Rec't:</i> <b>155,345</b>	<i>Wage Rec't:</i> 74,000	<i>Wage Rec't:</i> 155,345
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	171,744
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>155,345</b>	<b>Total</b>	<b>74,000</b>	<b>Total</b>	<b>327,089</b>

#### 2. Lower Level Services

##### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums 10 (Technology development and Promotion of food security farmers inputs purchased. 0 (Not implemented, No Funds released) 0 (NA)

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 farmers receiving Agriculture inputs 1470 (1323 Food security farmers (FSF) and 147 market oriented farmers (MOF) supported) 0 (Not implemented, No Funds released) ( )

No. of farmers accessing advisory services 2000 (In the villages in the 10 S/counties of Soroti District.) 0 (Not ascertained , No Funds released) ( )

No. of farmer advisory demonstration workshops 338 (Shall be at Village levels) 0 (Not implemented, No Funds released) ( )

Non Standard Outputs: N/A NA

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>171,585</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>171,585</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

##### Output: District Production Management Services

# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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)	
	16 Farmer trainings on beekeeping, pest and disease.	Salaries for extension and other mainstram prodction staff paid for the quarter	3 Farmer trainings in Katine Asuret and Gweri	
	Technical supervision of all production projects and activities	1 supervision report prepared	All projects supervised an all subcounties	
	pest and Disease surveillance		40 pest and disease surveillance visits carried out in all the subcounties	
	procure planting materials		1400 seedlings and 60 bags of Cassava cuttings procured and districbuted to KATINE , Arapai Kamuda and Asuret subcounties	
	regulations monitoring and comntrol		Fish and Animal regulations ,and standards monitored in all the 7 rural subcounties and 3 urban divisions	
	Vehicle running and inland travel		2 veichles and 7 motorcycles serviced and maintaned throuth the year	
	Funerals and stationery		assorted stationery procured	
	<i>Wage Rec't:</i> 303,746	<i>Wage Rec't:</i> 61,547	<i>Wage Rec't:</i> 303,746	
	<i>Non Wage Rec't:</i> 32,393	<i>Non Wage Rec't:</i> 3,786	<i>Non Wage Rec't:</i> 28,555	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 336,139	<b>Total</b> 65,333	<b>Total</b> 332,301	

### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	25 (mobile plant clic operations done in Katine and Arapai subcounties)	06 (6 Plant clinics conducted in Arapai subcounty)	25 (21 plant clinics in Arapai and 4 in Katine held within the year on major market days)
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50 farmers trained on pest and disease

6 surveillance visits made for pest and disease)

Non Standard Outputs:	4 field visiists done	3 radio discussion on management of production of sunflower
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#### VODP Planned Outputs

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.

# Vote: 553 Soroti District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>37,300</b>	<i>Non Wage Rec't:</i>	1,998	<i>Non Wage Rec't:</i>	37,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>37,300</b>	<b>Total</b>	<b>1,998</b>	<b>Total</b>	<b>37,000</b>

#### Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	43 ( 43 Field surveillance visits done in all subcounties. 4 Surveillance reports prepared)	5 ( Surveillance visits conducted in Kamuda, Katine, Arapai , Gweri and Soroti Subcounties as high risk subcounties)	1 (One Market shade built in Gweri Asukut along Mbale Soroti high way)
Non Standard Outputs:	CP 15 spray pumps procured for Katine sub county	Contractor procured	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>15,674</b>	<i>Domestic Dev't</i>	500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,674</b>	<b>Total</b>	<b>500</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (NA)	0 (N/A)	0 (NA)
No. of livestock vaccinated	15000 (Livestock 10,000 cattle 4000 goats 1000 dogs)	12200 (12000 head of cattle immunised in the wake of Foot and Mouth Disease outbreak. 200 dogs immunised against rabies)	14000 (13000 animals vaccinated against CBPP, lumpy Skin, and FMD in Gweri Asuret Arapai and Kantine subcounties 1000 dogs immunised against rabies in all the district, 10 surveillance disease surveillance visits made)
No. of livestock by type undertaken in the slaughter slabs	22000 (10 000 cattle at Municipality, Asuret and Arapai Gweri 12,000 goats and sheep)	0 (Animal quarantine in place)	24000 (20,000 animals slaughtered in abbatour in the municipality. Some 4000 slaughtered in slabs outside the municipality)
Non Standard Outputs:	Lab scale and accessories procured at district under PMG	Field kit procured for immunisation and lab disposable shringes also procured	200 Shringes procured, Reagents purchased
	Restocking Activities 1. Selection of beneficiaries conducted 2. Sensitisation and training of beneficiaries conducted 3. Steering comitee meeings conducted 4.Verification od livestock conducted 5. Distribution of livestock conducted 6.Monitoring of restocking activities conducted 7. Report submission to OPM done		548 beneficiaireis with at least 14 per parish selected. Animals supplied to selected beneficiaires
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>41,400</b>	<i>Non Wage Rec't:</i>	4,366
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 45,900 <i>Domestic Dev't</i> 34,000

# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	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>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>41,400</b>	<i>Total</i>	<b>4,366</b>	<i>Total</i>	<b>79,900</b>
<b>Output: Fisheries regulation</b>						
Quantity of fish harvested	0 (NA)		0 (N/A)		6000 (6000 kg of fish Harvested in the local landing sites and fish ponds)	
No. of fish ponds stocked	3 (Fish Ponds of : Katine Arapai and Gweri Stocked with 12,000 Fish fry)		0 (Farmers mobilized for pond breeding)		2 (Fish Ponds of : Katine Arapai Stocked with 12,000 Fish fry)	
No. of fish ponds constructed and maintained	0 (Not planned)		0 (N/A)		0 (NA)	
Non Standard Outputs:	NA		N/A		Regulations and quality assurance.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>14,800</b>	<i>Non Wage Rec't:</i>	1,950	<i>Non Wage Rec't:</i>	15,020
	<i>Domestic Dev't</i>	<b>7,179</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>21,979</b>	<i>Total</i>	<b>1,950</b>	<i>Total</i>	<b>15,020</b>
<b>Output: Vermin control services</b>						
No. of parishes receiving anti-vermin services	10 (Parishes of Western division Eastern Division Arapai Gweri Tubur Katine Otatai Kamuda Amen)		2 (Antivermin services done in Tubur and Arapai subcounty following suspected presence of vermin)		7 (Antivermin services in all rural subcounties)	
Number of anti vermin operations executed quarterly	3 (Conduct Vermin control operations per quarter)		3 (3 Vermin control visits done in Gweri, Arapai subcounties)		10 (Operations conducted in all the subcounties in the rural)	
Non Standard Outputs:	NA		N/A		NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>1,000</b>	<i>Total</i>	<b>200</b>	<i>Total</i>	<b>0</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>						
No. of tsetse traps deployed and maintained	500 (Traps deployed)		85 (Traps deployed)		400 (Deploy traps in high risk subcounties of Asuret , Gweri and Soroti subcounties)	
Non Standard Outputs:	Behives and Related equipment provided to farmers. Selected farmers trained on modern bee keeping practices -25,000,000 (LGMSD)-Entomology Conduct tsetse fly surveillance		Activity at evaluation Phase		20 hives procured for the district to be used in Asuret Tsetse surveillance carried out	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>	<b>14,550</b>	<i>Non Wage Rec't:</i>	2,250	<i>Non Wage Rec't:</i>	20,763
<i>Domestic Dev't</i>	<b>25,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>39,550</b>	<b>Total</b>	<b>2,250</b>	<b>Total</b>	<b>20,763</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>111</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,488
<i>Domestic Dev't</i>	<b>4,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,111</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,988</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:

1. Improved cassava multiplication Bids being evaluated NA  
for Selected farmers provided  
(15,000,000) LGMSD-Agriculture-  
crop  
na

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

##### Output: Valley dam construction

No of valley dams constructed 0 (Not planned.) 0 (N/A) 0 (NA)

Non Standard Outputs: One valley dam rehabilitated at Contractor procured NA  
Dakabela sub county.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>50,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of abattoirs rehabilitated in Urban areas 0 (Not planned) 0 (N/A) 0 (NA)

No. of abattoirs constructed in Urban areas 1 (Slaughter slab constructed at Tubur trading center Tubur Town Board) 0 (Contractor Procured and in place) 0 (NA)

Non Standard Outputs: NA N/A NA

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>6,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

**Function: District Commercial Services**



# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

#### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0 (NA)	0 (na)	0 (NA)		
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Meeting.190 traders trained on enterprise development)	0 (Not implemented)	1 (One training with some 40 participants)		
No of awareness radio shows participated in	4 (Radio awareness Shows conducted for trade promotion)	2 (Radio shows)	3 (Radio awareness Shows conducted for trade promotion)		
No of businesses inspected for compliance to the law	20 ( Businesses inspected in all major centres of Arapai, Gweri Municipality ,Asuret,Tubur,Katine)	3 (Businesses in Soroti Municipality)	( )		
Non Standard Outputs:	Motivation allowances paid Project Publicity enhanced	One trade show held in Soroti  2 Months Facilitation for 4 Officers Paid	Publicity in various communication done in 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> 32,511	<i>Non Wage Rec't:</i> 2,664	<i>Non Wage Rec't:</i> 3,100		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	<b>Total</b> 32,511	<b>Total</b> 2,664	<b>Total</b> 3,100		

##### Output: Enterprise Development Services

No of awareness radio shows participated in	0 (NA)	0 (N/A)	2 (3 radio talk shows within the municipality)		
No of businesses assisted in business registration process	0 (NA)	0 (N/A)	( )		
No. of enterprises linked to UNBS for product quality and standards	110 (enterprises)	0 (N/A)	( )		
Non Standard Outputs:	Groundnut processing machine purchased and supplied to Katine Joint Farmers Coparative	Contractor Procured	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> 15,895	<i>Non Wage Rec't:</i> 3,209	<i>Non Wage Rec't:</i> 43,640		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	<b>Total</b> 15,895	<b>Total</b> 3,209	<b>Total</b> 43,640		

##### Output: Market Linkage Services

No. of market information reports desserminated	52 (weekly market information reports dessiminated)	13 (Weekly market information reports dessiminated)	50 (weekly market information reports dessiminated)		
No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	0 (na)	0 (NA)		
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> 1,828	<i>Non Wage Rec't:</i> 455	<i>Non Wage Rec't:</i> 3,000		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		

# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	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>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>1,828</b>	<i>Total</i>	<b>455</b>	<i>Total</i>	<b>3,000</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>						
No. of cooperatives assisted in registration	5 (Assisted in registration)	0 (None)			6 (6 Coops in Arapai Gweri and Municipality assisted to register.)	
No of cooperative groups supervised	30 (Groups supervised)	15 (Groups supervised)			20 (20 Cooperatives in Arapai, Katine, Asuret , Municipality and Gweri supervised)	
No. of cooperative groups mobilised for registration	10 (Groups mobilized for registration)	8 (Groups mobilized)			8 (Registration will be done in all the subcounties and municipality divisions of the district. That is Gweri, Asuret, Arapai Katine Tubur, Soroti , Kamuda, Eastern Division , Northern Division and Western Division)	
Non Standard Outputs:	NA	3 Audits conducted for three corporative groups			NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,408</b>	<i>Non Wage Rec't:</i>	652	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>2,408</b>	<i>Total</i>	<b>652</b>	<i>Total</i>	<b>4,000</b>
<b>Output: Tourism Promotional Servives</b>						
No. and name of new tourism sites identified	5 (Soroti Rock Teso Regional Measeum Agama Rock Painting Burial grounds Ajosi Dance butterfly watching and bird watching)	5 (Soroti Rock Teso Regional Measeum Agama Rock Painting Burial grounds Ajosi Dance butterfly watching and bird watching)			0 (NA)	

# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	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)	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)	10 (Hotels inspected: 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)	0 (NA)	
No. of tourism promotion activities meanstremed in district development plans	0 (NA)	0 (na)	0 (NA)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,625</b>	<i>Non Wage Rec't:</i>	960
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,625</b>	<b>Total</b>	<b>960</b>
			<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
			<b>Total</b>	<b>0</b>

### Output: Industrial Development Services

No. of value addition facilities in the district	110 (Value addition facilities in municipality and Subcounties)	1 (One Value addition site set in Katine)	0 (NA)
No. of opportunities identified for industrial development	1 (Industrial and business park already developed)	01 (Industrial and business Park developed in Arapai Sub county)	0 (NA)

# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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)	Planned Outputs (Quantity, Description and Location)
<b>4. Production and Marketing</b>				
No. of producer groups identified for collective value addition support	0 (NA)	0 (N/A)	0 (NA)	
A report on the nature of value addition support existing and needed	yes (prepared and reviewed)	no (N/A)	NO (NA)	
Non Standard Outputs:	NA	N/A	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,268</b>	<i>Non Wage Rec't:</i>	1,680
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,268</b>	<b>Total</b>	<b>1,680</b>
				<b>0</b>

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	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:	12 months salaries for 172 health staff paid	3 months salaries for 169 health staff paid	12 months salaries for 170 health staff paid
	12 Months Contract Staff Salaries (Tricycle Ambulance Drivers) Paid	3 months Office running expenses of the DHO (Utilities, office supplies and consumables, operations and maintenance) provided for	12 Months Contract Staff Salaries (Tricycle Ambulance Drivers) Paid
	12 months Office running expenses of the DHO (Utilities, office supplies and consumables, operations and maintenance) provided for	22 support Supervision visits by DHT Covering Cold chain, TB, MCH/nutrition/malaria programmes; ENV health, IDSR, conducted	12 months Office running expenses of the DHO (Utilities, office supplies and consumables, operations and maintenance) provided for
	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	3 Doctors provided with top-up allowance for motivation quarterly	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
	8 monitoring visits by DHT/Health Committee members of health services delivery/programmes conducted	DONOR FUNDS ACTIVITIES: Activities under NTD control programme commenced in second Quarter	8 monitoring visits by DHT/Health Committee members of health services delivery/programmes conducted
	3 Doctors provided with top-up allowance for motivation quarterly		3 Doctors provided with top-up allowance for motivation quarterly
	DONOR FUNDS ACTIVITIES:		DONOR FUNDS ACTIVITIES:
	Health system and district organisational leadership for HIV/AIDS strengthened through support from Baylor Uganda		Preparatory activities and eventaul Mass Drug Administration for NTDs 2014 conducted
	24 support supervision visits by DTLS on TB/HIV activities conducted		944 teachers and Sub-county supervisors trained
	24 monitoring visits by DHT on HIV/AIDS activities conducted		240 S/C, parish, religious leaders and Health unit in-charges and Community dev't officers 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
	4 quarterly performance review, 2 DHAT and 4 DHAC meetings held		1,161 Community Medicine Distributors (CMDs) trained
	4 radio talk shows on HIV/AIDS held		Registration in 387 endemic communities and 236 schools done
	World TB Day 2014 commemorated		297,160 people treated in MDA for NTDs
	12 supervision visits to Health units by CAO, RDC, LCV and Sec Health conducted		
	12 data validation visits by Biostatistician conducted		Activities under the UN Joint Population Programme conducted for adolescent sexual and reproductive Health
	12 audit/verification visits by Internal Audit team conducted		40 health workers trained in adolescent friendly health services
			58 integrated support supervision of health facilities focusing on maternal, newborn, child health and

# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

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>	<b>1,319,214</b>	<i>Wage Rec't:</i>	325,559	<i>Wage Rec't:</i>	1,319,214
<i>Non Wage Rec't:</i>	<b>56,505</b>	<i>Non Wage Rec't:</i>	16,098	<i>Non Wage Rec't:</i>	56,505
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>145,360</b>	<i>Donor Dev't</i>	15,946	<i>Donor Dev't</i>	119,227
<b>Total</b>	<b>1,521,079</b>	<b>Total</b>	<b>357,602</b>	<b>Total</b>	<b>1,494,946</b>

#### Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (NA)	0 (N/A)	0 (N/A)
No. of Health unit Management user committees trained	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.)	0 (Health Unit Management Committes (HUMCs) for 3 Health Centres of AsurethCIII,Soroti HCIIIs;Ocokican HCII not trained because of need to re-adjust workplan and budget to cater for retentions for last FY projects.)	0 (N/A)
Non Standard Outputs:	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)	Monitoring vists not conducted because projects still at procurement stage	40 monitoring visits to project Development sites conducted (5projects,8 visits in total per project;the projects are Construction of Maternity ward in each of the following HC IIs; Ocokican, Awaliwal and Agirigiroi. Renovation of Doctors house in Tiriri HCIV and Fencing phase I, Tubur HC III

# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>	28,231	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,231
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,231</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,231</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1 District sanitation forum conducted. 7 sub-county sanitation fora conducted 66 new villages triggered 132 followed up visits conducted 368 followed up visits conducted 554 verification sessions held 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	Activities not implemented in first Quarter as funds were not released during the quarter	1 District sanitation forum conducted. 7 sub-county sanitation for a conducted 33 new villages triggered in year V of USF 132 followed up visits conducted of newly triggered villages 368 followed up visits conducted of old uncertified villages 554 verification sessions held 68 villages certified ODF 476 followed up visits conducted of villages certified ODF 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. 33 VHTs oriented on Sanitation Marketing 33 villages Supported and had enforcement of byelaws/ordinance 33 leaders' homes and institutions inspected 84 sub county monthly meetings conducted 4 quarterly technical review meetings conducted 4 quarterly supervisions carried out by District leaders 4 quarterly technical support supervisions carried out
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 158,097 <i>Donor Dev't</i> 0 <b>Total</b> 158,097	<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 <b>Total</b> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 158,097 <i>Donor Dev't</i> 0 <b>Total</b> 158,097

#### 2. Lower Level Services

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

Number of outpatients that visited the NGO Basic health facilities	11870 ( 11870/23740 Population to use health services by lower NGOs of Soroti HSD: - Obule CBH/C II - Katine Mission H/C II	1489 (1489/23740 (0.063) compared to Quarterly target of 0.125 Population used health services by lower NGOs of Soroti HSD: - Obule CBH/C II	7977 (7977 out of 15954 total population in the catchment area of PNFP facilities to use outpatient health services by lower NGOs of Soroti District: - Obule CBH/C II
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# Vote: 553 Soroti District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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)	
		- Katine Mission H/C II	- Katine Mission H/C II	
	- Madera Mission H/C II		- Madera Mission H/C II	
	- Islamic H/C III	- Madera Mission H/C II	- Islamic H/C III	
	- St. Peter's C.o.U H/C II)	- Islamic H/C III	- St. Peter's C.o.U H/C II)	
		- St. Peter's C.o.U H/C II)		
Number of inpatients that visited the NGO Basic health facilities	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.)	140 (140 out of the targeted 278 Inpatients in a Quarter visited the NGO health units of Madera Catholic NGO, Obule CB, Katine Catholic NGO ,St.Peter's COU NGO HC Iis, and Soroti Islamic HCIII.)	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.)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	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)	68 (68/1021 (6.7%) out of the expected Quarterly target of 90/1021(8.75%) infants in catchment popn of NGO facilities were 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)	240 (35% ( 240/686) 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)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	172 (15% (172/1152) of expected total births of catchment population of the NGO Units delivered in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCII, and Soroti Islamic HC III.)	10 (10/1152 (0.87%) out of the expected Quarterly target of 43/1152 (3.75%) births in the catchment population of the NGO Units occurred in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCII, and Soroti Islamic HC III.)	115 (15% (115/766) of expected total births of catchment population of the NGO Units delivered in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCII, and Soroti Islamic HC III.)	
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> 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	
	<b>Total</b> 43,468	<b>Total</b> 10,867	<b>Total</b> 43,468	

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

Number of inpatients that visited the Govt. health facilities.	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 III;s;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	1540 (A total of 1540 in patients out of the Quarterly target of 2004 visited the Govt Health units in Soroti HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC III;s;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	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 III;s;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)
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# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	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)
<b>5. Health</b>			
Number of trained health workers in health centers	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 III s; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom HC II s)	169 ( 169/253 (66.7%) approved posts in establishment in Health sector filled with trained health workers in Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC III s; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom HC II s)	173 ( Increase by 4 staff from current establishment of 169/253 (66.8%) to 68.4% (173/253) approved posts filled with trained health workers in Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC III s; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom HC II s)
No. of trained health related training sessions held.	0 (N/A)	0 (N/A)	0 (N/A)
Number of outpatients that visited the Govt. health facilities.	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 III s; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	40941 (40941/266403 (0.15) out of Quarterly target of 1Ratio of 0.25 (66601/266403) outpatients visited Govt H/Units in Soroti county HSD of Tirir HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC III s; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	236875 (Ratio of 1 (236875/236875) outpatients visit Govt H/Units in Soroti county HSD of Tirir HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC III s; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)
No. of children immunized with Pentavalent vaccine	7446 (65% (7446/11456) of the children under 1year in the catchment area of the Govt units in Soroti county HSD of immunised with Pentavalent Vaccine 3rd doze; the H/units of Tirir HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC III s; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s.)	1351 (1351/11456 (11.8%) Out of the Quarterly target of 16.25% (1862/11456) children under 1year in the catchment area of the Govt units in Soroti county HSD were immunised with Pentavalent Vaccine 3rd doze; the H/units of Tirir HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC III s; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s.)	6620 (65% (6620/10186) of the children under 1year in the catchment area of the Govt units in Soroti county HSD of immunised with Pentavalent Vaccine 3rd doze; the H/units of Tirir HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC III s; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s.)
No. and proportion of deliveries conducted in the Govt. health facilities	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 III s.)	740 (740/12920 (5.7%) out of the Quarterly target of 8.75% ( 1076/12920) expected deliveries were conducted in Govt health units in Soroti county HSD of Tirir HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC III s.)	4021 (35% ( 4021/11488) 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 III s. Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)
%age of approved posts filled with qualified health workers	98 ( Increase from current 123/130 to 130/130 posts for qualified/professional health workers filled( 6%))	92 (Currently 120 out of 130 (92%) posts for professional health workers are filled.)	98 ( Increase from current 123/130 (94.6%) to 127/130 (98%) posts for qualified/professional health workers filled)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	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).)	90 (Presently 90% (277 out of the 309) villages in Soroti County HSD have functional VHT (Data from Uganda Sanitation fund))	99 (Increase from current 89.6% ( 277/309) to 99% ( 309/309) of the villages in Soroti County with functional VHTs ( submitting reports).)

# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:	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	Not done (No funds received from Donors)	PHC Non wage Funds Transferred all the Government Health Units in the District. Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Arapai, Agirigiroi, Lalle, Ocokican, HC s and One PHA Network in Tubur
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 82,957	<i>Non Wage Rec't:</i> 14,684	<i>Non Wage Rec't:</i> 82,957
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 165,902	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 248,859	<b>Total</b> 14,684	<b>Total</b> 82,957

#### 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> 11,072	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,703
	<i>Domestic Dev't</i> 13,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 17,520
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 24,072	<b>Total</b> 0	<b>Total</b> 23,223

### 3. Capital Purchases

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

Non Standard Outputs: Retention fees for 2013-14 FY No payment of retention for any of Cleared for the following Projects the projects made in Q1

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> 9,375	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 9,375	<b>Total</b> 0	<b>Total</b> 0

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

Non Standard Outputs: Furniture procured for DHO's office; five bookshelves, three metallic cupboards and three office chairs. Still at procurement stage

	<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> 4,224	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,224	<b>Total</b> 0	<b>Total</b> 0

# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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: Other Capital

Non Standard Outputs:	Ocokican HCII rehabilitated (OPD and staff house block and new two-stance latrine).	Still at procurement stage		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>17,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>17,000</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	40,948
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>40,948</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	2 (Aukot HC II rehabilitation (OPD0 and staff house block and new two-stance lined pit latrine.)	(Still at procurement stage)		(
No of healthcentres constructed	0 (NA)	0 (N/A)		(
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>19,948</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>19,948</b>	<b>Total</b>	<b>0</b>

#### Output: Staff houses construction and rehabilitation

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

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

No of staff houses rehabilitated	0 (NA)	0 (N/A)		1 (3 Bedroomed Doctors Staff house Rehabilitated at Tiriri HCIV)
No of staff houses constructed	0 (NA)	0 (N/A)		0 (NA)
Non Standard Outputs:	NA	N/A		NA
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	38,224
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>38,224</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (NA)	0 (N/A)		(
No of maternity wards constructed	0 (NA)	0 (N/A)		(

# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:	NA	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	85,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>85,000</b>

#### Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (NA)	0 (N/A)		( )
No of maternity wards constructed	1 (General Ward ( maternity, ,female, male, children wards combined ) Constructed in Dakabela HC III)	0 (Still at procurement stage)		( )
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>180,000</b>	<i>Domestic Dev't</i>	170,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>180,000</b>	<b>Total</b>	<b>170,000</b>

#### Output: Specialist health equipment and machinery

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

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	864 (Teahers paid monthly salaries)	864 (Teachers paid salaries for 3 months of the quarter)		864 (Salaries paid to 864 primary school teachers district wide)
No. of qualified primary teachers	864 (qualified primary teachers recruited)	864 (In 79 primary schools district wide)		( )
Non Standard Outputs:	Technical supervision of SFG Projects.	35 monitoring visits to SFG sites		
	SMC members trained in Management of schools			
	<i>Wage Rec't:</i>	<b>5,340,414</b>	<i>Wage Rec't:</i>	1,184,484
	<i>Non Wage Rec't:</i>	<b>17,366</b>	<i>Non Wage Rec't:</i>	3,784
	<i>Domestic Dev't</i>	<b>9,543</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,367,323</b>	<b>Total</b>	<b>1,188,268</b>
			<i>Wage Rec't:</i>	5,340,414
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>5,340,414</b>

# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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-Primary Teaching Services

No. of School management committees trained	50 (School management committees)	0 (Activity not implemented during the quarter)		
Non Standard Outputs:	Technical supervision of PRDP Projects by the Engineer and DEO	Work had not commenced yet		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>12,474</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,474</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

No. of pupils sitting PLE	5245 (Pupils)	5123 (Pupils)	5245 (5245 pupils planned to sit for PLE 2015)	
No. of pupils enrolled in UPE	56951 (Pupils enrolled in Primary schools in 79 Primary schools)	58660 (Pupils enrolled in 79 government primary schools)	58660 (UPE capitation grant disbursed to 79 primary schools district wide)	
No. of student drop-outs	0 (Not Planned-Totally discouraged)	0 (Not Planned-Totally discouraged)	0 (Drop outs are discouraged and can not be planned)	
No. of Students passing in grade one	20 (Pupils pass in division one)	0 (Indicator applicable in quarter three)	79 (79 pupils planned to pass in division one, at least one from each school)	
Non Standard Outputs:	NA	NA		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>553,507</b>	<i>Non Wage Rec't:</i>	126,376
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>553,507</b>	<b>Total</b>	<b>126,376</b>

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,344</b>	<i>Non Wage Rec't:</i>	2,125
	<i>Domestic Dev't</i>	<b>109,434</b>	<i>Domestic Dev't</i>	79,384
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>111,778</b>	<b>Total</b>	<b>81,509</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	2 Classroom block constructed in Obule Angorom P/s under LGMSD	NA		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>40,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>40,000</b>	<b>Total</b>	<b>0</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (na)	0 (na)	0
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# Vote: 553 Soroti District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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 classrooms constructed in UPE	2 (Classrooms constructed at Arabaka Primary School)	0 (Classrooms constructed in Arabaka primary school)	( )	
Non Standard Outputs:	NA	NA		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>40,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>40,000</b>	<b>Total</b>	<b>0</b>

### 6. Education

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

No. of classrooms rehabilitated in UPE	0 (NA)	0 (na)	0 (No rehabilitation projects planned for this financial year 2015/2016)
No. of classrooms constructed in UPE	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  Technical supervision of projects each at 1500,000)	0 (Still at evaluation stage)	12 (Funds to complete the planned 10 classrooms projects of 2014/2015 to the tune of UGX 73,368,281 and carry out new planned projects of  2 Classrooms Constructed in Oyomai P/S  2 classrooms block plus an Office Constructed in Adamasiko Primary School)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>200,000</b>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>
	<b>Total</b>	<b>200,000</b>	<b>Total</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	( )	0 (NA)	0 (Not planned)
No. of latrine stances constructed	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)	0 (Delayed procurement process)	60 (Funds to complete 25 stance pit latrines of Olegei, otatai, Obule Angorom and Awoja Bridge primary schools of 2014/15 and to construct new 35 latrine stances in Achuna, Omulala, Telamot, Kamuda, Ojago, Adamasiko, and Akaikai primary schools each with 5 stances for FY 2015/16)
Non Standard Outputs:	NA	NSA	NA
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>90,000</b>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>
	<b>Total</b>	<b>90,000</b>	<b>Total</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	0 (NA)	( )
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# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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 teacher houses constructed	0 (NA)	0 (NA)			(0)
Non Standard Outputs:	UNSPENT BALANCES - COMMITTED PROJECTS OBLIGATIONS CLEARED		NA		
	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.				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>36,044</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>36,044</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 0

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	7 (Primary schools each receiving 36 3seater desks	0 (Delayed procurement process)			(0)
	TuKum ps Arabaka ps Obule ps Opar ps Aparisa ps Palaet ps Tubur ps)				
Non Standard Outputs:	NA		NA		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>36,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0

# Vote: 553 Soroti District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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>	<b>36,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
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#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	102 (Teaching and Non teaching Staff paid)	102 (Secondary school teachers paid salary for 3 months of the quarter)	102 (All teaching and non teaching staff paid salaries for FY 2015/16)	
No. of students passing O level	300 (Students)	0 (Indicator for third quarter)	300 (Number of students passing UCE in all district secondary schools)	
No. of students sitting O level	350 (Students)	867 (Students)	()	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	<b>1,109,473</b>	<i>Wage Rec't:</i> 201,158	<i>Wage Rec't:</i> 1,109,473
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>1,109,473</b>	<b>Total</b> 201,158	<b>Total</b> 1,109,473

##### 2. Lower Level Services

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

No. of students enrolled in USE	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.)	7076 (USE beneficiary schools receive capitation grant)	7076 (Funds channelled to beneficiary secondary schools of Teso college Aloet, Tubur ss, Gweri ss, Kamuda Parents ss, Katine ss, Light ss, Alliance High school, St Stephens ss and Erimu college)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>1,202,797</b>	<i>Non Wage Rec't:</i> 300,891	<i>Non Wage Rec't:</i> 1,202,798
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>1,202,797</b>	<b>Total</b> 300,891	<b>Total</b> 1,202,798

##### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (NA)	0 (na)	0 (Not planned in the district)
No. of classrooms constructed in USE	0 (NA)	0 (NA)	0 (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)



# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:	1. Completion of dormitory at slab level, staff houses, generator and multipurpose hall at St. Marys Madera P/S (178,151,000)	Activity implemented by the School NA which reports directly to the PS MOES	NA	
	2. 4 blocks of 5 stance 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	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 267,227	<i>Domestic Dev't</i> 66,807	<i>Domestic Dev't</i> 267,227	267,227
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<b>Total</b> 267,227	<b>Total</b> 66,807	<b>Total</b> 267,227	267,227

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	950 (Students admitted for Tertiary education I data set for students population in Tertiary Education collected)	602 (379 Soroti PTC 222 Soroti Nursing School)	950 (Students admitted for Tertiary education I data set for students population in Tertiary Education collected)	
No. Of tertiary education Instructors paid salaries	125 ( Instructors Paid 12 months salaries for Tertiary education staff paid i.e Soroti Core PTC, Nurses school, Madera Technical School	125 (125 Instructors of tertiary education in Soroti core PTC, Madera Technical, Soroti comp. school of Nursing paid salaries for 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 wage grants transfered to :		Non wage grants transfered to :	
	1. School of Comprehensive Nursing Soroti		1. School of Comprehensive Nursing Soroti	
	2. Soroti Core Primary Teachers College)		2. Soroti Core Primary Teachers College)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i> 787,559	<i>Wage Rec't:</i> 138,478	<i>Wage Rec't:</i> 787,559	
	<i>Non Wage Rec't:</i> 1,115,162	<i>Non Wage Rec't:</i> 272,451	<i>Non Wage Rec't:</i> 1,115,162	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,902,721	<b>Total</b> 410,929	<b>Total</b> 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 of staff paid. General office costs met and vehicles maintained. One quarterly report produced and submitted	12 months salaries for staff paid General Office Costs Met 1 vehicle maintained 1 motorcycle maintained 4 quarterly reports produced and submitted Correspondences delivered	
	<i>Wage Rec't:</i> 51,205	<i>Wage Rec't:</i> 11,673	<i>Wage Rec't:</i> 51,205	
	<i>Non Wage Rec't:</i> 14,687	<i>Non Wage Rec't:</i> 3,400	<i>Non Wage Rec't:</i> 20,366	
	<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	

# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>	<b>65,892</b>	<i>Total</i>	<b>15,073</b>	<i>Total</i>	<b>71,572</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>						
No. of tertiary institutions inspected in quarter	5 (Government aid. Although there is no budget for secondary education)		5 (Tertiary Schools)		5 (Government aid. Although there is no budget for secondary education)	
No. of inspection reports provided to Council	4 (Quarterly reports)		1 (Inspection Report)		4 (Quarterly reports)	
No. of secondary schools inspected in quarter	8 (Government aid. Although there is no budget for secondary education)		8 (Secondary Schools: Government aid. Although there is no budget for secondary education)		8 (Government aid. Although there is no budget for secondary education)	
No. of primary schools inspected in quarter	133 (primary schools inspected (both private and government))		133 (79 primary schools inspected and 54 private schools inspected)		133 (primary schools inspected (both private and government))	
	79 government aided schools 54 private schools)				79 government aided schools 54 private schools)	
Non Standard Outputs:	NA		NA		NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>12,431</b>	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	27,118
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,431</b>	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>27,118</b>

#### Output: Sports Development services

Non Standard Outputs:	Post Primary Athletics held in July 2014.	Activities Not implemented	Post Primary Athletics held in July 2014.			
	Kids Athletics held in April 2014		Kids Athletics held in April 2014			
	4 Foot balls procured for Youth		4 Foot balls procured for Youth			
	District Teams Supported in the regional and National levels		District Teams Supported in the regional and National levels			
	Sports Activities monitored		Sports Activities monitored			
	PE supervision provided		PE supervision provided			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

### 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>	2014/15		2015/16	
	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)	
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 reports produced and submitted to line ministry, URF and council	4 quarterly monitoring reports produced and submitted to line ministries	
	2 office vehicles maintained	2 office vehicles maintained	2 office vehicles maintained	
	5 office motorcycles maintained	1 office motorcycles maintained	5 office motorcycles maintained	
	All awarded projects supervised	All awarded projects supervised	All awarded projects supervised	
	Office Utility bills paid for 12 months	Office Utility bills paid for 3 months	Office Utility bills paid for 12 months	
	Projects BOQs prepared	Projects BOQs prepared	Projects BOQs prepared	
	Accomplished projects certified	Accomplished projects certified	Accomplished projects certified	
	3 computers and 1 laptop and 1 photocopier serviced.	3 computers and 1 laptop and 1 photocopier serviced.	3 computers and 1 laptop and 1 photocopier serviced.	
	10 printer toner and 3 photocopier toners purchased.	2 printer toner purchased.	10 printer toner and 3 photocopier toners purchased.	
	Stationery and small office equipments purchased.	Stationery and small office equipments purchased.	Stationery and small office equipments purchased.	
	Office compound maintained.	Office compound maintained for 3 months.	Office compound maintained.	
	17 gang leaders and 2 road overseers trained			
	<i>Wage Rec't:</i> <b>74,784</b>	<i>Wage Rec't:</i> 11,273	<i>Wage Rec't:</i> 74,784	
	<i>Non Wage Rec't:</i> <b>10,311</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,311	
	<i>Domestic Dev't</i> <b>1,000</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,000	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>86,096</b>	<b>Total</b> <b>11,273</b>	<b>Total</b> <b>86,096</b>	

### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	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	Technical supervision of all CAIIP projects (roads and agro processing facilities) for 3 months. Sensitisation and formation of management committees provided for the CAIIP projects that are off budget funded directly by the ministry of LG	Technical supervision of all CAIIP road projects and formation of management committees provided for the following projects that are off budget funded directly by the ministry of LG	
	These projects are in Soroti District in the subcounties of Tubur and Arapai.	These projects are in Soroti District in the subcounties of Tubur and Arapai.	These projects are in Soroti District in the subcounties of Tubur and Arapai.	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>15,600</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,600	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>15,600</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>15,600</b>	

# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

#### 2. Lower Level Services

##### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (N/A)	0 (N/A)	249 (CARs maintained in the 7 sub counties of Arapai (49.4km), Asuret (32.8km), Gweri (50.3km), Kamuda (17.6km), Katine (53.0km), Soroti (27.7km) Tubur (22.4km).)
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Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 66,231
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 66,231

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

Length in Km of urban unpaved roads rehabilitated	0 (N/A)	0 (N/A)	3 (The following roads in Tubur Town Board Rehabilitated; Ochola Road 0.5km; Elasu Road 0.5km; Obiol Road 0.3km; Etapu Road 0.8km; Ogwang Road 0.3km; Shero road 0.6km)
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Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 55,507
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 55,507

##### Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0 (NA)
Length in Km of District roads periodically maintained	49 (28.2 km of roads maintained by mechanised routine maintenance. They include; Soroti-Lalle road (17.6km) at a cost of UGX 25,000,000 Amen-Agama-Kamuda road (10.2km) at a cost of UGX 25,000,000 Arapai-Katine-Tubur road (Bottleneck sections only) at a cost of UGX 26,100,000	0 (Assessments for the requirements of mechanised routine maintenance of Soroti-Lalle road (17.6km) at a cost of UGX 25,000,000 done.)	22 (22.3km of Arapai-Katine-Tubur road periodically maintained using force account at the cost of Ush 120,000,000)
	Km of road maintained under periodic maintenance at a cost of 81,000,000. It includes; Tubur-Agirigiroi-Akelai road (17.6km))		

# Vote: 553 Soroti District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16
	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

Length in Km of District roads routinely maintained	168 (168.2km of district roads maintained at UGX 120,000,000 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))	0 (0 km of district roads maintained for 3 months. The roads which were planned 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))	129 (129km of roads routinely maintained by road gangs and routine mechanised maintenance by force account. To be maintained by road gangs include; Soroti - Lalle 16.8km, Atirir - Orungo border 14.7km, Asuret-Omagoro 15.7km, Lira road - Kamuda-Aboket 17.4km, Kamuda - Lalle - Ocokcan 10.2km, Kamuda - Olobai 13.3km, Gweri - Awoja 5.1km, Tiriri - Tubur-Abeko-Amuria border 12.6km, Arapai - Katine - Tubur 22.3km, Gweri - Awaliwal - Amukaru 22.6km, Ajonyi - Obitio 11.5km, Tubur - Acuna 6km: The roads to be maintained by mechanised routine maintenance include; Tiriri-Tubur-Abeko-Amuria border 12.6km at Shs 25 million, Amukaru-Obule and Omugunya Odela-Obule 17.9km at a cost of Shs 50 million, Atirir-Orungo border 14.7km at Shs 40 million, Soroti-Opiro-Aukot road 7km section at Shs 40 million and Odudui-Akaikai-Amukaru road at Shs 25,601,389.)
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Non Standard Outputs:	Mechanical Activities:	Road maintenance unit maintained	The equipments forming the road unit maintained. They include; Bull Dozer 1; Graders 2; Lorries 5; Wheel Loader 1; Pickups 2; Motorcycles 5;
	Road maintenance unit maintained	Road over seers wages paid	Road safety campaign/ education conducted
	Road hand tools purchased, trainings of gang leaders conducted, safety equipments purchased, Road over seers wages paid		District road committee meetings conducted.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>539,247</b>	<i>Non Wage Rec't:</i>	4,336	<i>Non Wage Rec't:</i>	539,247
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>539,247</b>	<b>Total</b>	<b>4,336</b>	<b>Total</b>	<b>539,247</b>

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

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>71,299</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>71,299</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	7 (7.2 km of Opiyai-Omulala-Okunguro road in Asuret/Soroti)	0 (Cost estimates for 7.2Km prepared)	0 (NA)
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# Vote: 553 Soroti District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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)	
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	7 (Owalei-Arubela-Soroti University road in Soroti Sub County rehabilitated)	
Non Standard Outputs:	N/A	N/A	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	78,694
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>78,694</b>

## 7b. Water

### Function: Rural Water Supply and Sanitation

#### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	Office staff paid 12 months salary 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	Purchased padlocks for office doors, Travelled to Kabale district for Annual District Water Officers' meeting Paid bank charges for the quarter.	Office staff paid 12 months salary Procurement of GPS 9 National consultation visits made 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	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>42,547</b>	<i>Domestic Dev't</i>	3,164
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>42,547</b>	<b>Total</b>	<b>3,164</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	48,428
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>48,428</b>

#### Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	30 (Water user Committees trained)	0 (Not done)	30 (New Water Source committees3 workshops and national consultation meetings conducted)	
Non Standard Outputs:	3 workshops and national consultation meetings conducted	Not done	9 workshops and national consultation meetings conducted	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>3,439</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,439</b>	<b>Total</b>	<b>0</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	15 (15 visits carried out during and after in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti monitoring)	0 (Not Done)	30 (All locations of new water points Orapada village Alere village Gweri parish Tosoro village Dokolo parish Telamot village tukum Omugenya parish)	
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# Vote: 553 Soroti District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	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

Opuchet village Gweri parish  
 Odukurun – Opuyo parish  
 Aloet –Akum village Aloet parish  
 Ogoloi- Okisimo village Arabaka parish  
 Alilioi P/S Dakabella parish  
 Tukum village Dakabella parish  
 Onyorai village Dakabella parish  
 Asuret Sub County  
 Okweny Village Adacar parish  
 SW Opolai Adalla village Mukura  
 Apokor Acandiang village Obule parish  
 Agora Ongerio village Mukura parish  
 Kamuda Sub County  
 Kamuda Community Secondary School – Kamuda  
 Ogwengai village Lalle parish  
 Tubur Sub County  
 Olumot village Achuna parish  
 Abitibit Village Obulei parish  
 Katine Sub County  
 Ogwolo village Olwelai parish  
 Awidiang village Katine SW

Rehabilitation  
 1.Soroti Health Centre III  
 2.Oboi Shallow well - Owalei village Opuyo  
 3.Orwadai village Shallow well  
 4.Angaro village shallow well  
 5.Atirir Ojama village Katine  
 6.Dakebella Health Centre III  
 7.Omukunyo village Adacar  
 8.Achuna P/S  
 9.Orieta “B” village)



# Vote: 553 Soroti District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	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 sources tested for water quality	30 (30 ld water sources tested for water quality 4 data set collected and analysed for water and sanitation facilities)	0 (Not done)	30 (All locations of new water points Orapada village Alere village Gweri parish Tosoro village Dokolo parish Telamot village tukum Omugunya parish Opuchet village Gweri parish Odukurun – Opuyo parish Aloet –Akum village Aloet parish Ogolo- Okisimo village Arabaka parish Alilioi P/S Dakabella parish Tukum village Dakabella parish Onyorai village Dakabella parish Asuret Sub County Okweny Village Adacar parish SW Opolai Adalla village Mukura Apokor Acandiang village Obule parish Kamuda Sub County Kamuda Community Secondary School – Kamuda Ogwengai village Lalle parish Tubur Sub County Olumot village Achuna parish Abitibit Village Obulei parish Katine Sub County Ogwolo village Olwelai parish Awidiang village Katine SW Ojom Health Centre II Rehabilitation 1.Soroti Health Centre III 2.Oboi Shallow well - Owalei village Opuyo 3.Orwadai village Shallow well 4.Angaro village shallow well 5.Atirir Ojama village Katine 6.Dakebella Health Centre III 7.Omukunyo village Adacar 8.Achuna P/S 9.Orieta “B” village)
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# Vote: 553 Soroti District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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)	
<b>7b. Water</b>				
No. of water points tested for quality	30 (30 old water sources tested across seven Sub Counties 4 data sets collected and analysed for water and sanitation across the district One Training of extension staff in monitoring and reporting in the district headquarters)	0 (Not done)	30 (All locations of new water points Orapada village Alere village Gweri parish Tosoro village Dokolo parish Telamot village tukum Omugenyia parish Opuchet village Gweri parish Odukurun – Opuyo parish Aloet –Akum village Aloet parish Ogolo- Okisimo village Arabaka parish Alilioi P/S Dakabella parish Tukum village Dakabella parish Onyorai village Dakabella parish Asuret Sub County Okweny Village Adacar parish SW Opolai Adalla village Mukura Apokor Acandiang village Obule parish Agora Ongerio village Mukura parish Kamuda Sub County Kamuda Community Secondary School – Kamuda Ogwengai village Lalle parish Tubur Sub County Olumot village Achuna parish Abitibit Village Obulei parish Katine Sub County Ogwolo village Olwelai parish Awidiang village Katine SW  Rehabilitation 1.Soroti Health Centre III 2.Oboi Shallow well - Owalei village Opuyo 3.Orwadai village Shallow well 4.Angaro village shallow well 5.Atirir Ojama village Katine 6.Dakebella Health Centre III 7.Omukunyo village Adacar 8.Achuna P/S 9.Orieta “B” village)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly WATSAN cooinationl meetings held at District headquarters)	1 (1 quarterly WATSAN coodination Committee meetings held at District headquarters)	04 (District headquarters)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	16 (District headquarters and Sub County headquarters)	
Non Standard Outputs:	4 data sets collected quarterly One training of extension staff in monitoring and reporting 35 extension staff trained in	Not done	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> 23,702	<i>Domestic Dev't</i> 2,720	<i>Domestic Dev't</i> 33,702	

# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>23,702</b>	<i>Total</i>	<b>2,720</b>	<i>Total</i>	<b>33,702</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>						
% of rural water point sources functional (Gravity Flow Scheme)	00 (N/A)		0 (N/A)		00 (N/A)	
No. of water points rehabilitated	0 (N/A)		0 (N/A)		11 ( Rehabilitation 1.Soroti Health Centre III 2.Oboi Shallow well - Owalei village Opuyo 3.Orwadai village Shallow well 4.Angaro village shallow well 5.Atirir Ojama village Katine 6.Dakebella Health Centre III 7.Omukunyo village Adacar 8.Achuna P/S 9.Orieta "B" village)	
No. of public sanitation sites rehabilitated	0 (N/A)		0 (N/A)		00 (N/A)	
% of rural water point sources functional (Shallow Wells )	0 (N/A)		0 (N/A)		89 (Soroti, Kamuda, Katine, Tubur, Arapai, Gweri, AsuretSub Counties)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)		0 (N/A)		23 (Soroti, Kamuda, Katine, Tubur, Arapai, Gweri, AsuretSub Counties)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	26,912
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>26,912</b>

### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	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)	02 (One District Advocacy meeting held at the district headquarters and one Sub County Advocacy meeting held at Soroti Sub County Headquarters.)	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)
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# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16
	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 user committees formed.	30 (In the 30 locations of boreholes and shallow wells)	30 (I WSC each in Angaro, Odukurun, Amoru, Akisim, Alere and Amusia villages, Gweri Sub county)	30 (All locations of new water points Orapada village Alere village Gweri parish Tosoro village Dokolo parish Telamot village tukum Omugunya parish Opuchet village Gweri parish Odukurun – Opuyo parish Aloet –Akum village Aloet parish Ogoloi- Okisimo village Arabaka parish Alilioi P/S Dakabella parish Tukum village Dakabella parish Onyorai village Dakabella parish Asuret Sub County Okweny Village Adacar parish SW Opolai Adalla village Mukura Agora Ongerio village Mukura parish Apokor Acandiang village Obule parish Kamuda Sub County Kamuda Community Secondary School – Kamuda Ogwengai village Lalle parish Tubur Sub County Olumot village Achuna parish Abitibit Village Obulei parish Katine Sub County Ogwolo village Olwelai parish Awidiang village Katine SW  Rehabilitation 1.Soroti Health Centre III 2.Oboi Shallow well - Owalei village Opuyo 3.Orwadai village Shallow well 4.Angaro village shallow well 5.Atirir Ojama village Katine 6.Dakebella Health Centre III 7.Omukunyo village Adacar 8.Achuna P/S 9.Orieta “B” village)
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# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15	2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7b. Water

No. of water and Sanitation promotional events undertaken	30 (30 community mobilization meetins held in locations of proposed new water sources)	06 (meetings held. 1 meeting each in Angaro, Odukurun, Amoru, Akisim, Alere and Amusia villages, Gweri Sub county)	30 (All locations of new water points Orapada village Alere village Gweri parish Tosoro village Dokolo parish Telamot village tukum Omugunya parish Opuchet village Gweri parish Odukurun – Opuyo parish Aloet –Akum village Aloet parish Ogolo- Okisimo village Arabaka parish Alilioi P/S Dakabella parish Tukum village Dakabella parish Onyorai village Dakabella parish Asuret Sub County Okweny Village Adacar parish SW Opolai Adalla village Mukura Apokor Acandiang village Obule parish Agora Ongerio village Mukura parish Kamuda Sub County Kamuda Community Secondary School – Kamuda Ogwengai village Lalle parish Tubur Sub County Olumot village Achuna parish Abitibit Village Obulei parish Katine Sub County Ogwolo village Olwelai parish Awidiang village Katine SW  Rehabilitation 1.Soroti Health Centre III 2.Oboi Shallow well - Owalei village Opuyo 3.Orwadai village Shallow well 4.Angaro village shallow well 5.Atirir Ojama village Katine 6.Dakebella Health Centre III 7.Omukunyo village Adacar 8.Achuna P/S 9.Orieta “B” village)
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# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16			
	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)			
<b>7b. Water</b>						
No. Of Water User Committee members trained	270 (9 members in each of the 30 Locations of planned water sources)	0 (Not implemented. Activity planned for second quarter)	270 (All locations of new water points Orapada village Alere village Gweri parish Tosoro village Dokolo parish Telamot village tukum Omugunya parish Opuchet village Gweri parish Odukurun – Opuyo parish Aloet –Akum village Aloet parish Ogoloi- Okisimo village Arabaka parish Alilioi P/S Dakabella parish Tukum village Dakabella parish Onyorai village Dakabella parish Asuret Sub County Okweny Village Adacar parish SW Opolai Adalla village Mukura Apokor Acandiang village Obule parish Agora Ongerio village Mukura parish Kamuda Sub County Kamuda Community Secondary School – Kamuda Ogwengai village Lalle parish Tubur Sub County Olumot village Achuna parish Abitibit Village Obulei parish Katine Sub County Ogwolo village Olwelai parish Awidiang village Katine SW  Rehabilitation 1.Soroti Health Centre III 2.Oboi Shallow well - Owalei village Opuyo 3.Orwadai village Shallow well 4.Angaro village shallow well 5.Atirir Ojama village Katine 6.Dakebella Health Centre III 7.Omukunyo village Adacar 8.Achuna P/S 9.Orieta “B” village)			
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 (Not implemented)	23 (Soroti, Kamuda, Katine, Tubur, Arapai, Gweri, Asuret Sub Counties)			
Non Standard Outputs:	10 committees re established 24 water sources commissioned 4 inter sub county extension staff meetings.	not implementd	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>67,314</b>	<i>Domestic Dev't</i>	15,990	<i>Domestic Dev't</i>	67,315
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>67,314</b>	<b>Total</b>	<b>15,990</b>	<b>Total</b>	<b>67,315</b>

# Vote: 553 Soroti District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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

#### 2. Lower Level Services

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

Non Standard Outputs:

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

#### 3. Capital Purchases

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

Non Standard Outputs: Renovation of District Water Office Works not started block in Soroti district headquarters NA

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	36,440	Domestic Dev't	0	Domestic Dev't	20,048
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>36,440</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,048</b>

##### Output: Other Capital

Non Standard Outputs: N/A NA Payment of retentions for contracts of 2014/2015 financial year.

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	40,884
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>40,884</b>

##### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 01 (Achuna Trading Centre, Achuna0 (Procurement process initiated - at bid evaluation stage) 01 (Gweri Trading Centre)  
 Non Standard Outputs: N/A N/A Sensitization of users on hygiene and sanitation

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	8,000	Domestic Dev't	0	Domestic Dev't	9,400
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,400</b>

##### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 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 parish, Tubur Sub County) 0 (Not done) 02 (Awidiang village Katine parish Katine Sub County Opolai village, Mukura parish Asuret Sub County)

# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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)	
Non Standard Outputs:	N/A	NA	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>31,092</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>31,092</b>	<b>Total</b>	<b>0</b>

### 7b. Water

<b>Output: Borehole drilling and rehabilitation</b>				
No. of deep boreholes rehabilitated	0 (NA)	0 (NA)		11 (Rehabilitation 1.Soroti Health Centre III 2.Oboi Shallow well - Owalei village Opuyo 3.Orwadai village Shallow well 4.Angaro village shallow well 5.Atirir Ojama village Katine 6.Dakebella Health Centre III 7.Omukunyo village Adacar 8.Achuna P/S 9.Orieta "B" village)
No. of deep boreholes drilled (hand pump, motorised)	12 (Ongurio Ngora village, Achuna 0 (Not started) 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 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)			08 (Asuret Sub County Okweny Village Adacar parish Mukura Agora Ongerio village Mukura parish Apokor Acandiang village Obule parish Kamuda Sub County Kamuda Community Secondary School – Kamuda Ogwengai village Lalle parish Tubur Sub County Olumot village Achuna parish Abitibit Village Obulei parish Katine Sub County Ogwolo village Olwelai parish)
Non Standard Outputs:	N/A	NA	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>210,500</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>210,500</b>	<b>Total</b>	<b>0</b>

<b>Output: PRDP-Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	11 (Otatai Central village, Otatai parish, Asuret Sub County, Apokor A, Ocokican parish, Asuret Sub County Oregia nyanya village, Mukura	0 (Not started)		11 (Gweri Sub County Orapada village Alere village Gweri parish Tosoro village Dokolo parish Telamot village tukum Omugenya)



# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16		
	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)		
	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, Omugunya parish, Gweri Sub County Odukurun village, Awoja parish, Gweri Sub County)		parish Opuchet village Gweri parish  Soroti Sub County Odukurun – Opuyo parish Arapai Sub County Aloet – Akum village Aloet parish Ogolo- Okisimo village Arabaka parish Alurugun village Arapai parish Tukum village Dakabella parish Onyorai village Dakabella parish)		
No. of deep boreholes rehabilitated	0 (N/A)	0 (NA)	00 (N/A)		
Non Standard Outputs:	N/A	NA	na		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 218,064	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 231,044	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 218,064	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 231,044	

### Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 ( Retension money paid to Moako 0 (NA) contractors (U) Ltd		0 (N/A)		
	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 (N/A)	0 (NA)	0 (N/A)		
Non Standard Outputs:	N/A	NA			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 70,219	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 70,219	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 0	

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

### Output: District Natural Resource Management

# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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 Develop an ordinance (forestry)	3 Months Staff salaries paid 3 months Office supplies and equipment purchased for smooth operations provided Screening of all LGMSD projects	12 Months Staff salaries paid 12 months Office supplies and equipment purchased for smooth operations provided Office operations Facilitated stationery Supplied, fuel purchased, Vehicles maintained, Computers and IT equipment maintained , 50 field visits conducted 1 desk and 4 chairs procured District land data bank updated 5 filing cabinets procured Forestry and tree planting ordinance formulated, small office equipment procured, Office cleaned, office tea provided, monthly transport allowancet for the secretary paid
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<i>Wage Rec't:</i>	<b>124,964</b>	<i>Wage Rec't:</i>	23,951	<i>Wage Rec't:</i>	124,964
<i>Non Wage Rec't:</i>	<b>25,594</b>	<i>Non Wage Rec't:</i>	6,359	<i>Non Wage Rec't:</i>	31,577
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>150,557</b>	<b>Total</b>	<b>30,310</b>	<b>Total</b>	<b>156,541</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)	500 (District wide)
Area (Ha) of trees established (planted and surviving)	00 (N/A)	0 (N/A)	40 (Soroti, Kamuda, Katine, Tubur, Arapai, Gweri and Asuret Sub Counties)
Non Standard Outputs:	NA	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	33,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	45,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>78,000</b>

#### Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (N/A)	500 (Soroti, Kamuda, Katine, Tubur, Arapai, Gweri and Asuret Sub Counties)
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)	00 (Not Planned)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	7,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,500</b>

# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (Forestry compliance inspections conducted)	0 (Not done)		12 (Soroti, Kamuda, Katine, Tubur, Arapai, Gweri and Asuret Sub Counties)
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>2,000</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)		( )
Non Standard Outputs:	8 Sensitization meetings conducted in Agama village, Agora parish, Kamuda Sub County and Ojama village, Ojom parish, Katine Sub County	Not done		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,101</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,101</b>	<b>Total</b>	<b>0</b>
			<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
			<b>Total</b>	<b>0</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1000 (Demarcate 1 wetland)	0 (Not implemented)		15 (Mukura parish asuret sub county)
No. of Wetland Action Plans and regulations developed	02 (Agama village, Agora parish Sub County Ojama village, Ojom parish Katine Sub County)	0 (Not implemented)		00 (N/A)
Non Standard Outputs:	N/A	Not implemented		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,200</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,200</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	6,001
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>6,001</b>

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	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 Asinge village Awoja parish Gweri Sub County Olumot Villlage Achuna Parish)	0 (Not Done)		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 Asinge village Awoja parish Gweri Sub County Olumot Villlage Achuna Parish)
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# Vote: 553 Soroti District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	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

Tubur Sub County			Tubur Sub County
Agorikoc Villlage Ogolai Parish			Agorikoc Villlage Ogolai Parish
Tubur Sub County			Tubur Sub County
Aparisa Villlage Aparisa Parish			Aparisa Villlage Aparisa Parish
Tubur Sub County			Tubur Sub County
Akuya Villlage Tubur Parish Tubur Sub County			Akuya Villlage Tubur Parish Tubur Sub County
Palaet "A" Villlage Palaet Parish Sub County			Palaet "A" Villlage Palaet Parish Sub County
Obulei Villlage Obulei Parish Tubur Sub County			Obulei Villlage Obulei Parish Tubur Sub County
Okunguro Villlage Mukura Parish Asuret Sub County			Okunguro Villlage Mukura Parish Asuret Sub County
Acandieng Villlage Obule Parish Asuret Sub County			Acandieng Villlage Obule Parish Asuret Sub County
Adacar Villlage AdacarParish Asuret Sub County			Adacar Villlage AdacarParish Asuret Sub County
Owalai Villlage Ococcan Parish Asuret Sub County			Owalai Villlage Ococcan Parish Asuret Sub County
Omulala Villlage Otatai Parish Asuret Sub County			Omulala Villlage Otatai Parish Asuret Sub County
Aladoi Villlage Aminit Parish Kamuda Sub County			Aladoi Villlage Aminit Parish Kamuda Sub County
Aputon Villlage Agora Parish Kamuda Sub County			Aputon Villlage Agora Parish Kamuda Sub County
Osuroi Villlage Kamuda Parish Kamuda Sub County			Osuroi Villlage Kamuda Parish Kamuda Sub County
Omagoro Villlage Lalle Parish Kamuda Sub County			Omagoro Villlage Lalle Parish Kamuda Sub County
Katine Villlage Katine Parish Katine Sub County			Katine Villlage Katine Parish Katine Sub County
Oimai Villlage Merok Parish Katine Sub County			Oimai Villlage Merok Parish Katine Sub County
Ajonyi "A" Villlage Ochuloi Parish Katine Sub County			Ajonyi "A" Villlage Ochuloi Parish Katine Sub County
Damasko Villlage Ojom Parish Katine Sub County			Damasko Villlage Ojom Parish Katine Sub County
Ogwolo Villlage Olwelai Parish Katine Sub County			Ogwolo Villlage Olwelai Parish Katine Sub County
Oomai Villlage Ojama Parish Katine Sub County			Oomai Villlage Ojama Parish Katine Sub County
Amen "B" Villlage Amen Parish Soroti Sub County			Amen "B" Villlage Amen Parish Soroti Sub County
Omuron Villlage Opuyo Parish Soroti Sub County			Omuron Villlage Opuyo Parish Soroti Sub County
Odukurun Villlage Acetgwen Parish Soroti Sub County			Odukurun Villlage Acetgwen Parish Soroti Sub County
Aloet –AkumVilllage Aloet Parish Arapai Sub County			Aloet –AkumVilllage Aloet Parish Arapai Sub County
Arabaka Villlage Arabaka Parish Arapai Sub County			Arabaka Villlage Arabaka Parish Arapai Sub County
Mugana Villlage Arapai Parish Arapai Sub County			Mugana Villlage Arapai Parish Arapai Sub County
Amoru Villlage Amoru Parish Arapai Sub County			Amoru Villlage Amoru Parish Arapai Sub County
Arusi Villlage Dakabela Parish Arapai Sub County			Arusi Villlage Dakabela Parish Arapai Sub County
Odudui Villlage Amoru Parish Arapai Sub County			Odudui Villlage Amoru Parish Arapai Sub County
Agaya Villlage Agirigiroi Parish)			Agaya Villlage Agirigiroi Parish)

# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:	Training 30 police men and women in Environmental compliance monitoring	Not Done	Training of Environment Committees (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	
	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		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	
	Training of 72 religious Leaders in ENR (4,000,000)		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	
	Develop a District State of Environment Report for 2014/2015		Creation of Environment and natural resources awareness in schools	
	Procurement of 40,000 tree seedlings of Pine for the sub counties Gweri, Tubur		Radio Awareness creation sessions (15 hours)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 76,278	<i>Non Wage Rec't:</i> 3,111	<i>Non Wage Rec't:</i> 34,594	
	<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	
	<b>Total</b> 76,278	<b>Total</b> 3,111	<b>Total</b> 34,594	

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

No. of monitoring and compliance surveys undertaken	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 Dakabela parish Arapai Sub County Aloet parish Arapai Sub County Merok parish Katine Sub County)	4 (4 Field inspections conducted in Arapai and Asuret to ascertain the progress of tree seedlings distributed)	12 (Field inspections in the following locations: Soroti, Kamuda, Katine, Tubur, Arapai, Gweri and Asuret Sub Counties)
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# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:	LGMSD and PAF projects screened N/A		Screening all planned district investments	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,100</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,467</b>	<i>Domestic Dev't</i>	1,560
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,567</b>	<b>Total</b>	<b>1,560</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	12 (Asuret Sub County Gweri Sub County Arapai Sub County Kumuda Sub County Katine Sub County Tubur Sub County Soroti Sub County)	0 (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	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,400</b>	<i>Non Wage Rec't:</i>	1,790
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,400</b>	<b>Total</b>	<b>1,790</b>

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

No. of new land disputes settled within FY	20 (Land disputes)	13 (Disputes settled)	20 (District wide)	
Non Standard Outputs:	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 headquters) 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		Layout plan for ONE trading centre in Kamuda Sub County prepared Physical master plan for administrative 7 units(Sub County headquarters) 300 people sensitised on land management in 4 meetings One photocopier purchsed (District headquters) 7 pieces of district land (Sub County headquarters) titled Office operations facilitated Carrying out 4 sensitization and conduct meetings on radio 500 Lease offers and free hold offers issued 50,000,000 Local Revenue collected	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>16,000</b>	<i>Non Wage Rec't:</i>	4,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>16,000</b>	<b>Total</b>	<b>4,500</b>

#### Output: Infrastructure Planning

# Vote: 553 Soroti District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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: COMMITTED/UNSPENT FUNDS Not Done NA

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

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,542</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,444
<i>Domestic Dev't</i>	<b>5,945</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,756
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,487</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>14,200</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs: Complete the marking and  
flowering/ beautification of the  
compound Not done

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

Output: Operation of the Community Based Seviles Department

# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	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 14 supervision and monitoring visits to all the 7 sub counties projects of Soroti, Katine, Tubur, Arapai, Gweri, Kamuda, Asuret 1-staff performance review meeting 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  CDD projects appraised , screened and monitored. CDD operation funds transferred to LLGs.	3 Months Staff salaries paid for the months of July, Aug, and Sept.	Staff salaries paid in 12 months 14 supervision and monitoring visits to all the counties projects of Soroti, Katine, Tubur, Arapai, Gweri, Kamuda, Asuret 1-staff performance review meeting 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  CDD projects appraised , screened and monitored. CDD operation funds transferred to LLGs.
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<i>Wage Rec't:</i>	<b>117,563</b>	<i>Wage Rec't:</i>	32,584	<i>Wage Rec't:</i>	117,563
<i>Non Wage Rec't:</i>	<b>8,057</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,079
<i>Domestic Dev't</i>	<b>3,622</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>129,242</b>	<b>Total</b>	<b>32,584</b>	<b>Total</b>	<b>121,642</b>

#### Output: Probation and Welfare Support

No. of children settled	15 (15 Vulnerable children traced and resettled)	2 (Vulnerable children traced and resettled)	15 (Vulnerable children traced and resettled)
Non Standard Outputs:	Support to day of african child(1) day district wide	not implemnted	Support to day of african child(1) day district wide
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,240</b>	<i>Non Wage Rec't:</i>	200
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,240</b>	<b>Total</b>	<b>200</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	1 Sensitisation meeting of PWDS on IGAs conducted	Not implemnted	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>147</b>	<i>Non Wage Rec't:</i>	147
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>147</b>	<b>Total</b>	<b>147</b>

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

No. of Active Community	10 ( community development	14 ( community development	10 (7 community Development
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# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

Development Workers workers at the 7 s/counties and 3 at the district with 1 DCDO) workers at the 7 s/counties and 3 at the district with 1 DCDO) Workers and 3 assistant Community Dev't workers in 7 s/countie. 3 Senior Community Dev't Officers and 1 DCDO in headquarters.)

Non Standard Outputs: 28 monitoring visits to 7 s/counties on CDD implementation projects by the DCDO Not conducted

2 Community development Review meetings supported

28 monitoring visits to 7 s/counties on CDD and other projects. Funds transferred to sub-counties to support community and generation of CDD projects. CDD supported projects monitored and reports submitted to Line Ministries. Staff supported to conduct mobilisation and sensitisation of community on Government programmes. Procurement of stationery and office supplies to facilitate functioning of Community Mobilisation and empowerment function. Implementation projects by the DCDO

2 Community development Review meetings supported

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,150	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,145
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,622
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,150</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,766</b>

#### Output: Adult Learning

No. FAL Learners Trained 2152 (FAL learners trained in all the 7 subcounties.) 538 (FAL learners trained in all the 7 subcounties.) 2000 (FAL learners trained in all the 7 subcounties.)

Non Standard Outputs: 12 months motivation/honoraria allowance paid to 97 FAL instructors Not implemented 12 months motivation/honoraria allowance paid to 97 FAL instructors

1 day for International Literacy celebrated/supported

12 monitoring visits conducted

Instructional materials purchased  
Learners sensitised on integration of food security and nutrition  
Learners sensitised on energy saving technology

1 Study Tour for FAL Instructors/ Coordinators and selected technical officers.

2 Review meetings with CDOs and FAL instructors conducted for coordination and supervision .

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,904	<i>Non Wage Rec't:</i>	4,271	<i>Non Wage Rec't:</i>	12,906
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,904</b>	<b>Total</b>	<b>4,271</b>	<b>Total</b>	<b>12,906</b>

#### Output: Support to Public Libraries

# Vote: 553 Soroti District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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:	Books and periodicals;News papers Not implemented 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 Stationery purchased Maintenance of building done General utilities paid 1TV set with DSTVand Toss for children procured . 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> 2,827	<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	
	<b>Total 11,654</b>	<b>Total 2,827</b>	<b>Total 11,654</b>	

#### Output: Gender Mainstreaming

Non Standard Outputs:	Icoordination 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	Not implemented	Icoordination meeting held at district with the development partners. Womens days celebrated Monitoring and Scrutinizing 7 sub counties 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> 0	<i>Non Wage Rec't:</i> 7,000	
	<i>Domestic Dev't</i> 4,007	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 7,666</b>	<b>Total 0</b>	<b>Total 7,000</b>	

#### 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. The money is traferred to private entities Attach and training youth on Vocational skills. Purchase and distribute tools to the trained youth, M&E,support child)	8 (Juveniles Hnadled)	6 ( 6 Youth Groups Provided with start up capital and money is traferred to private entities. Attach and training youth on Vocational skills. Tools purchased and distribute to the trained youth, Monitoring and coordination of PCY activities/ groups conducted.)	
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# Vote: 553 Soroti District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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:	YOUTH LIVELIHOOD PROGRAMME ACTIVITIES:	Not implemented	YOUTH LIVELIHOOD PROGRAMME Operational ACTIVITIES:	
	1. About 25 livelihood projects supported		A) 3 Sensitisation and training of sub county and District stakeholders conducted	
	2. About 10 skills Development Projects Supported		B) Monitoring and supervision of the Projects supported in all 7 sub-counties.	
	YLP Operational Programme activities Supported including;		C) community Mobilisation and sensitisation conducted through talk shows among others.	
	A) Sensitisation and training of sub county and District stakeholders conducted		D) Generation and Appraisal of projects at sub-county and district level supported.	
	B) Monitoring and supervision of the Projects supported		E) STPC and DTPC meetings supported for endorsement of projects.	
	C) community Mobilisation and sensitisation conducted		F) Youth Project Management Committees in all the 7 sub-counties trained.	
	D) Appraisal of projects at subcounty and district level supported		G) Operational stationery and car repairs provided.	
	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>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 30,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,000	
	<i>Domestic Dev't</i> 315,606	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 13,430	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 345,606	<b>Total</b> 0	<b>Total</b> 23,430	

#### Output: Support to Youth Councils

No. of Youth councils supported	8 (Youth activities monitored. Youth day commemorated)	0 (No Youth Councils Supported)	8 (Youth activities planned for and monitored. Youth day commemorated)	
Non Standard Outputs:	3 Planning meetings Conducted	Not Implemented	3 Planning meetings Conducted	
	6 youth groups Monitored at sub counties in 2 visits		6 youth groups Monitored at sub counties in 2 visits	
	1 Youth day supported and Celebrated		1 Youth day supported and Celebrated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,979	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,680	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,979	<b>Total</b> 0	<b>Total</b> 3,680	

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

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

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:	7 monitoring visits to disability groups 4PWDS Committee meetings conducted 1 mobilization meeting for CBS staff conducted 10 PWDs groups supported with fundings from special grant 1 Planning meeting for PWD council conducted	Not implemented	7 monitoring visits to disability groups 4PWDS Committee meetings conducted 1 mobilization meeting for CBS staff conducted 10 PWDs groups supported with fundings from special grant 1 Planning meeting for PWD council conducted	
	1 National day for Disability Celebration supported		1 National day for Disability Celebration supported	
	Planning meetings on review and approval of the disability council work plan held capacity of PWDs to generate household income enhanced 1 day Celebration for deaf Office operations. 4 monitoring and support supervision visits in 7		Planning meetings on review and approval of the disability council work plan held capacity of PWDs to generate household income enhanced 1 day Celebration for deaf Office operations. 4 monitoring and support supervision visits in 7	
	Deaf Awareness week celebrated (2000000)		Deaf Awareness week, Disability and Blind Day celebrated.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 23,864	<i>Non Wage Rec't:</i> 4,800	<i>Non Wage Rec't:</i> 22,369	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 23,864	<b>Total</b> 4,800	<b>Total</b> 22,369	

#### Output: Culture mainstreaming

Non Standard Outputs:	20 Primary school teachers trained on the Iteso Cultural Anthem	Not implemented	1 sensitisation and 20 selected Primary School Teachers trained on the Iteso Cultural Anthem	
	Culture day supported. Coordination meetings with development partners held. Scrutinising plans to monitor gender compliance		Cultural activities such as Cultural gala Herititage and culture day supported.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,162	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,999	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,162	<b>Total</b> 0	<b>Total</b> 1,999	

#### Output: Work based inspections

Non Standard Outputs:	30 work places inspected in the district	Not implemented		
	motorcycle maintained. Labour day celebrations supported. Office supported			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	

# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Labour dispute settlement

Non Standard Outputs:		Not implemented		1 sensitisation training on child labour laws conducted.	
				Commemoration of International Labour Day.	
				Support to office operation.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### Output: Reprerentation on Women's Councils

No. of women councils supported	8 (Women councils supported in HLG and LLGs including the youth and disability)	0 (No women groups were supported during the quarter)		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	Not implemented		1 day celebration to commemorate International women's day supported	
	1 Study tour to a preferred centre conducted	No monitoring 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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,479	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,676
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,479</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,676</b>

### 2. Lower Level Services

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

# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:

CDD subprojects funded and transferred to LLGs

Funds not transferred

About 35 CDD subprojects Generated, appraised and funds transferred to LLGs to support about 21 CDD approved groups in 7 sub-counties.

YLP (Youth Livelihood Programme Activities)

About 25 livelihood projects supported. About 10 skills Development Projects Supported

Funds transferred to approved projects in LLGs

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>68,812</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	370,988
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>68,812</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>370,988</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,427</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,720
<i>Domestic Dev't</i>	<b>3,630</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,763
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,057</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>32,483</b>

### 3. Capital Purchases

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

Non Standard Outputs:

NA

NA

Office Supported with equipment, 2 office chairs, table, a carpet and curtains, filing cabinet, Bookshelf and 2 office chairs.

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

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

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

# Vote: 553 Soroti District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	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:	Office stationery, and computer consumables provided	2 workshops Faciliated	Office stationery, and computer consumables provided
	Travel in land facilitated	1 Office car LG 0007-107 Serviced	Travel in land facilitated
	Office operational fuel provided.	Office Fuel provided	Office operational fuel provided.
	Staff teas provided	Office teas and toילותories provided during the quarter.	Staff teas provided
	3 motorcycles maintained/ serviced	Staff paid salaries for 3 months .	3 motorcycles maintained/ serviced
	1. Office Car serviced, maintained and fuel.		1. Office Car serviced, maintained and fuel.
	Car serviced and fuel provided for		Pre-Internal Assesment meeting held. Internal Assesment Conducted.
	Pre-Internal Assesment meeting held. Internal Assesment Conducted.		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		Medical Bills Paid under exceptional circumstances
	Office curtains purchased.		

<i>Wage Rec't:</i>	<b>52,638</b>	<i>Wage Rec't:</i>	13,612	<i>Wage Rec't:</i>	52,638
<i>Non Wage Rec't:</i>	<b>41,096</b>	<i>Non Wage Rec't:</i>	8,742	<i>Non Wage Rec't:</i>	46,100
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>93,734</b>	<b>Total</b>	<b>22,354</b>	<b>Total</b>	<b>98,738</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (TPC Meetings)	3 (DTPC minutes for the months of July, August, and September)	12 (TPC Minutes Prepared)
No of qualified staff in the Unit	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.	4 ( Qualified Staff paid salaries . These include; 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 (Staff in Post (4-technical Officers and 2 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 (NA)	All the staff in post paid salaries) 0 (NA)	All the staff in post paid salaries) 0 (N/A)

# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:	Project profiles for 2013/14 prepared	Project profiles for 2014/15 prepared	Planning process to generate Project profiles for 2015/16 Conducted.
	Sub county Staff mentored in Planning	Draft Annual Performance Contract prepared and submitted to Line ministries.	Sub county Staff mentored in Planning
	Heads of departments /sections trained in using the OBT tool.	1 quarterly LGMSD report including annual work plan prepared	Heads of departments /sections trained in using the OBT tool.
	Annual performance contract prepared	LGMSD project monitoring facilitated	Annual performance contract prepared
	FOR DEVT GRANT:		Budget Conference held(LR) / and BFP prepared.
	4 quarterly LGMSD reports including annual work plan prepared		4 quarterly performance contract reports prepared.
	LGMSD project monitoring facilitated		FOR DEVT GRANT:
	Planning process to generate priorities for FY 2015/16 Conducted.		4 quarterly LGMSD reports including annual work plan prepared
	4 quarterly performance contract reports prepared		LGMSD project monitoring facilitated
	Budget Conference held(LR) / and BFP prepared		
	5 year DDP midterm review carried out and new 5 year DDP prepared		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,430</b>	<i>Non Wage Rec't:</i>	2,650	<i>Non Wage Rec't:</i>	13,430
<i>Domestic Dev't</i>	<b>3,124</b>	<i>Domestic Dev't</i>	1,175	<i>Domestic Dev't</i>	3,124
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,554</b>	<b>Total</b>	<b>3,825</b>	<b>Total</b>	<b>16,554</b>

#### Output: Statistical data collection

Non Standard Outputs:	1 Statistical Abstract for 2013/2014 Prepared and disseminated	Partial data collected for the abstract collected	District Statistical Abstract for 2014/2015 Prepared and disseminated			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	240	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>240</b>	<b>Total</b>	<b>5,000</b>

#### Output: Demographic data collection

Non Standard Outputs:	Data collected on key demographic indicators.	Not implemented	Disseminate Preliminary and Final 2014 Census Results			
			prepare census extract for the District			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000



# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

#### Output: Development Planning

Non Standard Outputs:	District Development Plan for 2015/16-2019/20 developed and prepared (PAF 8MILLION and UCG 10million, LGMSD 4.5MILLION).	Activity not Implemented	District Development Plan for 2015/16-2019/20 developed and prepared .	
			DDP printed	
			M&E framework developed	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>18,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>4,500</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>22,500</b>	<b>Total</b>	<b>10,000</b>

#### Output: Management Information Systems

Non Standard Outputs:	Office computers repaired and maintained	Interent Router Purchased, Internet subscription for two months done	Office computers repaired and maintained	
	5 Computers serviced		5 Computers serviced	
	2 Antivirus packs procured and installed in 6 computers		2 Antivirus packs procured and installed in 6 computers	
	Monthly internet paid		Monthly internet paid	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	900
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>900</b>

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

Non Standard Outputs:	All Planned PRDP projects handed over to contractors (ground breaking ceremonies)	PRDP Projects commissioned including; Tirir HCIV 3 in one staff house, Lalle HCII staff house	All Planned PRDP projects handed over to contractors (ground breaking ceremonies)
	All Completed PRDP projected commissioned (handed over to the user communities)	Annual PRDP work plan prepared and submitted to OPM	All Completed PRDP projected commissioned (handed over to the user communities)
	4 quarterly joint monitoring visits for PRDP Projects conducted	PRDP quarter one report prepared and submitted to OPM	4 quarterly joint monitoring visits for PRDP Projects conducted
	4 quarerly monitoring PRDP reports prepared and submitted to OPM		4 quarerly monitoring PRDP reports prepared and submitted to OPM
	PRDP Review meetings/Workshops attened		PRDP Review meetings/Workshops attened
	LGMSD projects monitored		LGMSD projects monitored
	LGMSD Reports prepared and Submitted to MoLG		LGMSD Reports prepared and Submitted to MoLG



# Vote: 553 Soroti District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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)	
<b>11. Internal Audit</b>				
	4 Quarterly PAF Audit Reports Produced			Manpower Audits conducted
	4 Quarterly PRDP Audit Reports Produced			Accountabilities verified
	4 Quarterly Departments operations Audit Reports Produced			Procurements, cOntracts and Supplies verified both at district and sub counties.
	Accountabilities, Supplies and Deliveries handled			
	Construction Works and others monitored.)			Health Units and Primary Schools Audited)
Date of submitting Quaterly Internal Audit Reports	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)	10/11/2014 (First quarter Audit report)		10/8/2016 (First Quarter by 06/11/2015, Second Qtr by 10/02/2016, Third Quarter by 06/05/2016, and Fourth Qtr by 10/8/2016. Quarterly Consolidated District Internal Audit Reports produced and subitted to Council Chairperson and copied to OAG, MoLG, RDC, PAC, CFO and CAO)
Non Standard Outputs:	NA	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,501	<i>Non Wage Rec't:</i> 2,800	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 15,000
	<i>Domestic Dev't</i> 800	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 800	<i>Domestic Dev't</i> 800
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 14,301</b>	<b>Total 2,800</b>	<b>Total 15,800</b>	<b>Total 15,800</b>
	<i>Wage Rec't:</i> 10,182,784	<i>Wage Rec't:</i> 2,226,981	<i>Wage Rec't:</i> 10,187,325	<i>Wage Rec't:</i> 10,187,325
	<i>Non Wage Rec't:</i> 5,781,324	<i>Non Wage Rec't:</i> 965,135	<i>Non Wage Rec't:</i> 5,952,799	<i>Non Wage Rec't:</i> 5,952,799
	<i>Domestic Dev't</i> 5,108,429	<i>Domestic Dev't</i> 778,972	<i>Domestic Dev't</i> 3,426,167	<i>Domestic Dev't</i> 3,426,167
	<i>Donor Dev't</i> 311,262	<i>Donor Dev't</i> 15,946	<i>Donor Dev't</i> 119,227	<i>Donor Dev't</i> 119,227
	<b>Total 21,383,799</b>	<b>Total 3,987,034</b>	<b>Total 19,685,518</b>	<b>Total 19,685,518</b>