

Vote: 763 Soroti Municipal Council

Structure of Budget Framework Paper

Foreword

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Foreword

This is to present the Budget Framework for 2014/15 for Soroti Municipal Council. It was prepared by technical staff and some input from the political wing and stake holders was also sought in form of priorities. It gives the midterm review of the revenue performance and projection for the following financial year. Performance of the expenditure by Departments is also provided and as indicated it is quite poor for some departments which depend on mainly locally raised revenue i.e less than 25% as expected by the end of the first quarter. Most (93%) of the funds for the planned activities are from Central Government, and 6% from local sources. It is my hope that when we put more efforts as Council to mobilise and sensitise tax payers more revenue shall be realised. This shall go a long way to supplement the Central Government transfers hoping that this source does not delay and there are no other future cuts. I call upon all stakeholders to play their specific roles and implement the subsequent budget for the good of the people of Soroti Municipality. I say all these for God and My Country.

Hon. Aruo Alfred Martin(MAYOR)

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Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	889,001	222,694	586,353
2a. Discretionary Government Transfers	692,110	180,440	931,498
2b. Conditional Government Transfers	5,205,373	1,438,663	10,066,990
2c. Other Government Transfers	7,066,911	185,127	10,625,519
3. Local Development Grant	236,919	59,230	225,018
4. Donor Funding	32,000	0	103,476
Total Revenues	14,122,314	2,086,154	22,538,855

Revenue Performance in the first quarter of 2013/14

Overall revenue received by the end of quarter 1 was 2,086,154,000=which was 15% of the total annual budget. The best performing revenue source was conditional Government transfers amounting to 1,438,663,000= accounting for 28%, Discretionary government transfers at 26%, Locally raised at 25% grant to PAF monitoring at 51% followed by unconditional grant wage at 29%. The worst performance was other government transfers at 3%. Expenditure was 2,062,479,000= accounting for 15% of the Budget released and 10% of the Budget spent. The least expenditure was statutory bodies and Natural resources at 4% of the budget released. The highest expenditure was in Internal audit at 29% and Education at 28%.

Planned Revenues for 2014/15

The council expects to raise 586,353,000 = from local sources with the greatest amount coming from park fees at 195,000,000=. The council also expects to raise 99,000,000= of other fees and charges and rent and rates from private entities at 97,503,000,000= . The least is from sale of government properties/ assets estimated at 1,200,000= followed by, liquor licenses at 9,000,000= followed by occupational permits at 5,000,000= This source will be, 2.6% of the total annual budget. The council expects 10,625,519,000= from other government transfers among which are; World bank fund for tarmacking municipal roads& USMID capacity building grant, for building capacity in the council, Uganda road fund for road maintenance and MATIP for reconstruction of the Municipal market. The other source under this is local development grant at 225,018,000= for various development activities in the council. This source will be 97% of the total budget. Donor funding will be 103,476,000= . This source will be 0.4 % of the total budget.

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,061,951	89,490	1,445,112
2 Finance	424,800	49,719	217,288
3 Statutory Bodies	352,923	9,902	315,093
4 Production and Marketing	97,294	669	7,414,293
5 Health	914,771	188,851	1,088,507
6 Education	4,328,531	1,027,736	5,597,918
7a Roads and Engineering	6,540,705	53,273	5,966,759
7b Water	0	0	0
8 Natural Resources	131,931	1,738	142,890
9 Community Based Services	156,259	10,442	249,618
10 Planning	63,162	12,065	56,392
11 Internal Audit	49,986	13,796	44,986

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Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
Grand Total	14,122,314	1,457,680	22,538,855
Wage Rec't:	4,092,811	953,564	5,280,181
Non Wage Rec't:	3,768,154	438,879	3,582,006
Domestic Dev't	6,229,349	65,237	13,573,192
Donor Dev't	32,000	0	103,476

Expenditure Performance in the first quarter of 2013/14

Overall revenue received by the end of quarter 1 was 2,086,154,000=which was 15% of the total annual budget. The council spent 1,457,480,000 in the first quarter. This represented 71% of the of the released funds and was only 10% of the total budget approved. Education Department spent the largest amount of money which was, 1,027,736,000 mainly for teachers' salaries and within its budget represented 28% of the released funds implying that the balance was for the activities which were still awaiting procurement process to be conducted. Generally, the departments that do not have capital development projects spent most of the funds released as their expenditure was mainly on recurrent activities. These departments included, internal audit which spent 95%, Planning 94%, community 90%, finance 99%, The other department projects / activities ie, Administration, production, education, Roads and Engineering apart from health would not spend all that was released because the procurement process was yet to be conducted. Health department had rolled over projects that is to say, completion of the staff House in HCIII (Western Division) on which they spent the funds released.

Planned Expenditures for 2014/15

The council plans to allocate the funds to all the 11 functional departments totalling to 22,538,855,000=which is higher than previous financial year's by 8,416,541,000= in the municipal council. This difference is brought about by the MATIP funding which has been put in place to cater for the reconstruction of the main market in the Municipal. Also there is a provision for the retained funds for 2013/14 activities which were rolled to 2014/2015. The specific allocations to the departments were as presented below;- Administration 1,445,112,000= representing an increase due to the provision for retained funds under PRDP & USMID capacity building which continued to be executed during 2014/15. Finance 217,288,000=representing a drop because in 2014/15 capacity building funds which were budgeted for under Finance in 2013/14 were budgeted for under Administration USMID Capacity Building. Statutory Bodies 315,093,000= with no significant change in the amounts of funds in the previous FY. Production and Marketing budgeted 7,414,293,000= representing a big rise due to the new funding source of MATIP which was under Works in the previous year hence causing the big rise in the allocation. Health allocated 1,088,507,000= also representing a rise due to salary increment in the Department and a provision for rolled over activities and retained funds for 2013/14 projects under PRDP and PHC-Development. Education allocated 5,597,918,000=indicating a significant rise in the funding also accounted for by the increment of teachers' salaries, UPE funding and retained funds for 2013/14 projects which were to be concluded in 2014/15. Under Roads 5,966,759,000=was allocated for 2014/15 activities. There were also funds retained and activities rolled under road fund & USMID development for tarmacking of Municipal roads, Natural resources allocated 142,890,000=slightly higher than previous FY due to provision for retained funds and budget for the newly recruited Environment Officer, Community based services increased its allocation due to the new funding sources of Youth Livelihood funds and Municipal Development Forum (MDF) at 249,618,000=, Planning and Internal Audit had slight variations but down wards because the LGMSD which the main grant they benefit from dropped; Planning Unit budgeted for only 56,392,000= and Internal Audit budgeted for only 44,986,000=

Medium Term Expenditure Plans

In the medium term the council intends to undertake activities related to municipal infrastructure development which includes tarmacking 10km of the municipal roads, rehabilitation of over 15 km of municipal roads, construction of pit latrines of primary schools in order to improve sanitation in municipal schools, provision of lightening arrestors in primary schools construction of teachers' houses, completion of fencing of selected primary schools, supplying of desks to primary schools, providing amenities and facilities to health centres, compensating land for markets and improving sanitation and facilities in the abattoir, preparing physical plans for all the divisions and general retooling of all the departments.

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Executive Summary

Challenges in Implementation

Inadequate resources, frequent changes in policies, low capacity in planning and budgeting and delays in procurement process.

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A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	889,001	222,694	586,353
Occupational Permits	5,000	500	5,000
Advertisements/Billboards	5,065	259	5,065
Land Fees	60,160	14,550	60,160
Liquor licences	1,550	1,342	1,550
Local Hotel Tax	5,125	1,659	5,125
Local Service Tax	37,110	11,552	37,110
Market/Gate Charges	35,000	7,722	35,000
Miscellaneous	232,000	260	2,000
Other Fees and Charges	99,000	107,462	24,600
Park Fees	195,000	45,073	195,000
Property related Duties/Fees	15,936	3,650	56,288
Refuse collection charges/Public convenience	11,792	3,271	11,792
Business licences	29,960	9,718	29,960
Agency Fees	12,000	157	12,000
Animal & Crop Husbandry related levies	20,000	4,364	20,000
Rent & Rates from other Gov't Units	25,600	2,470	25,600
Sale of (Produced) Government Properties/assets	1,200	0	1,200
Rent & Rates from private entities	97,503	8,685	58,903
2a. Discretionary Government Transfers	692,110	180,440	931,498
Urban Unconditional Grant - Non Wage	220,449	55,112	239,619
Transfer of Urban Unconditional Grant - Wage	471,661	125,328	691,879
2b. Conditional Government Transfers	5,205,373	1,438,663	10,066,990
Conditional Grant to SFG	269,081	67,270	269,081
Conditional Grant to Secondary Salaries	1,073,599	311,116	1,312,317
Conditional Grant to Secondary Education	798,705	266,235	1,066,972
Conditional Grant to Primary Salaries	1,687,510	467,550	2,252,889
Conditional Grant to Primary Education	102,195	34,065	122,239
Conditional Grant to PHC Salaries	586,490	135,708	703,695
Conditional Grant to Agric. Ext Salaries	12,506	3,127	12,506
Conditional Grant to Functional Adult Lit	3,252	813	3,252
Conditional transfers to Special Grant for PWDs	6,193	1,548	6,193
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,163	2,291	9,163
Conditional Grant to Community Devt Assistants Non Wage	824	206	824
Conditional Grant to PHC - development	156,087	39,022	156,075
Conditional Grant to PAF monitoring	22,267	5,567	22,267
Conditional Grant to Tertiary Salaries	223,646	40,890	267,957
Conditional Grant to PHC- Non wage	42,909	10,727	42,909
Roads Rehabilitation Grant	58,132	14,533	58,132
Conditional Transfers for Non Wage Community Polytechnics	55,800	18,600	74,400
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	10,800	0	71,472
Conditional transfers to Production and Marketing	29,066	7,267	29,066
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	7,200	38,938
Conditional transfers to School Inspection Grant	11,531	2,883	13,852
Conditional Grant to Women Youth and Disability Grant	2,966	742	2,966

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A. Revenue Performance and Plans

Uganda Support to Municipal Infrastructure Development (USMID)		0	3,524,613
2c. Other Government Transfers	7,066,911	185,127	10,625,519
World bank fund for Infrastructure Dev	5,495,000	0	
Unspent balances – Other Government Transfers		0	1,639,017
BAYLOR	71,476	0	
Unspent balances – Conditional Grants		0	272,814
Capacity Building under USMID	756,758	0	
Uganda Road Fund	740,506	185,127	1,296,131
MDF(MoLHUD grant)		0	30,385
MATIP(ADB/BADEA)		0	7,284,000
Youth LP(MoGLSD grant)		0	100,000
NUSAF II	3,172	0	3,172
3. Local Development Grant	236,919	59,230	225,018
LGMSD (Former LGDP)	236,919	59,230	225,018
4. Donor Funding	32,000	0	103,476
Donor Funding(NEMA)	32,000	0	32,000
BAYLOR		0	71,476
Total Revenues	14,122,314	2,086,154	22,538,855

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

The overall local revenue performance by the end of september 2013 was 25% with the best performing being, other fees and charges at 109% followed by, liquor licences at 87% and local hotel tax at 32%. The worst performing were, sale of government properties and miscellaneous both at 0% , agency fees at 1%, adverts/billboards at 5%, rents and rates from government properties at 9%.

(ii) Central Government Transfers

Under this source of funding the best performance was by conditional government transfer at 28% among which were, U.P.E, USE and transfer to polytechnics All at 33%. The others under this source were of average of 25%. The worst performance was by Ex-gratia for LLGs at 0 %.Discretionary government transfers performed at 26% due to salary increment during the financial year.the worst performing under the same source were other Government transfers at 3% due to non release of World bank funds for tarmacking roads , Uganda road fund for road maintenance and bailor for health service delivery all at 0%.

(iii) Donor Funding

Donor funds were not received during the quarter hence 0%.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

The council expects to raise 586,353,000 = from local sources with the greatest amount coming from park fees at 195,000,000=. The council also expects to raise 60,160,000= from land fees because the council expects to sell more land as the Etem block land shall be allocated. Most of the revenue sources were planned at almost the same rate as the previous financial year. It is other fees and charges and rent and rates from private entities that were reduced tremendously this financial year. In the previous year other charges and fees were at 99,000,000,000= due to the fees from the lock-up spaces but this financial year there are no spaces to sell and the amount planned for is only 24,600,000=. The rent and rates from private entities was 97,503,000=previous FY but it is now planned at 58,503,000=.The least revenue is expected from sale of government properties/ assets estimated at 1,200,000= followed by, liquor licences at 1,550,000= followed by occupational permits at 5,000,000= This source(local revenue) will be,2.5% of the total annual budget.

(ii) Central Government Transfers

The council expects 21,849,026,000= from this source of funding which is 97% of the overall budget this financial year.Discretionary funding shall be 931,498,000= which is a rise from 692,110,000= because of the rise in the wage component under this category of unconditional grant. Conditional grant shall increase from 5,205,373,000= to 10,066,990,000= due to the increment of salaries for staff including teachers and health workers. Other government transfers among which are, World bank fund for tarmacking municipal roads, USMID capacity building grant, for building capacity in the council, Uganda road fund for road maintenance MATIP for reconstruction of the Main Market, Youth Livelihood Program and MDF funding from MoLHUD has increased from 7,066,911,000= to10,625,719,000= due to the introduction of new funding sources of YLP and MDF. The other source of local development grant will be at 225,018,000= which is a reduction from 236,919,000= for development activities in

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A. Revenue Performance and Plans

the council. The reduction was due to the slight decrease of the LGMSD this financial year.

(iii) *Donor Funding*

Donor funding will be 103,476,000= . This source will be 0.5% of the total budget.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	939,331	64,869	602,130
Locally Raised Revenues	119,710	0	69,641
Multi-Sectoral Transfers to LLGs	44,126	0	44,126
Other Transfers from Central Government	511,029	0	
Transfer of Urban Unconditional Grant - Wage	215,159	51,863	401,702
Urban Unconditional Grant - Non Wage	49,307	13,006	86,661
<i>Development Revenues</i>	122,620	0	842,982
LGMSD (Former LGDP)	92,666	0	90,877
Multi-Sectoral Transfers to LLGs	29,954	0	29,954
Uganda Support to Municipal Infrastructure Developm		0	321,321
Unspent balances – Conditional Grants		0	21,739
Unspent balances – Other Government Transfers		0	379,091
Total Revenues	1,061,951	64,869	1,445,112
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	939,331	201,441	602,130
Wage	215,159	104,428	401,702
Non Wage	724,172	97,013	200,428
<i>Development Expenditure</i>	122,620	0	842,982
Domestic Development	122,620	0	842,982
Donor Development	0	0	0
Total Expenditure	1,061,951	201,441	1,445,112

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

Overall revenue received by the end of quarter 1 was 216,496,000=which was 20% of the total annual budget. The best performing revenue source was Locally raised revenue at 78% followed by LGMSDP at 63%. The worst performance was posted by transfers from central government at 0%. The overall expenditure was 89,290,000= representing 8% of the total budget. Expenditure on wage was at 24%, expenditure on nonwage items was at 5% while expenditure on Development was 0% of the budget due to non release of the development funds to the department during the quarter. There was unspent balance of 127,206,000= accounting for 12% to be spent in 2nd quarter for the Completion of Administration Block

Department Revenue and Expenditure Allocations Plans for 2014/15

The total revenue expected in the department is 1,445,112,000= The greatest amount is expected to come from Unconditional grant wage planned at 401,702,000=due to increase in salary for all staff ,followed by other transfers from central government for 2013/14 activities which could not be executed under Capacity Building under USMID and PRDP at 379,091,000=. The third largest source is Capacity Building USMID for staff training ,provision of equipment for physical planning,furniture for various departments at 321,321,000= Local revenue is planned at 69,641,000= for operations in the Town Clerk's Office Unconditional Grant non wage shall be 86,661,000= also for operations in the office of Town Clerk,Records Officer, Law Enforcement Officer, Office Supervisor. LGMSD is planned at 90,877,000= for fencing of office premises and completion of the new office block.

Development budget shall take 57% while 43% shall be for wages/staff salaries.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget	Expenditure and	Proposed Budget

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Workplan 1a: Administration

	and Planned outputs	Performance by End September	and Planned outputs
<i>Function: 1381 District and Urban Administration</i>			
<i>Function Cost (US\$ '000)</i>	<i>1,061,951</i>	<i>89,490</i>	<i>1,445,112</i>
Cost of Workplan (US\$ '000):	1,061,951	89,490	1,445,112

Plans for 2014/15

Salaries of the Administration staff which include Deputy Town Clerk, 3 Senior Assistant Town Clerks, 1 Records Officer, 32 Law Enforcement Officers, 1 Office Supervisor, 6 Secretaries, 7 Office Attendants, 8 Town Agents paid for the whole financial year. Town Clerk's Office functionalised in terms of providing necessary stationery, fuel field allowances and office equipment. Office premises fenced, new office block completed and retooling of department under USMID.

Medium Term Plans and Links to the Development Plan

Salaries of the Administration staff which include Deputy Town Clerk, 3 Senior Assistant Town Clerks, 1 Records Officer, 32 Law Enforcement Officers, 1 Office Supervisor, 6 Secretaries, 7 Office Attendants, 8 Town Agents paid for the whole financial year. Town Clerk's Office functionalised in terms of providing necessary stationery, fuel field allowances and office equipment. Office premises fenced, new office block completed and retooling of department under USMID.

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

There are no off budget activities.

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

1. overwhelming capacity building demands.

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

2. high labour turn over.

high labour turn over despite local government attracting especially health personnel, their retention is almost impossible due to difficulty in motivating them coupled with other lucrative opportunities elsewhere.

3. unpaid liabilities.

the municipal council is faced with a number of unpaid liabilities such as pension arrears, compensations and court cases.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Eastern Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10039	Mwanika Samuel	Law Enforcement Assista	U8	226,517	2,718,204
CR/M/10196	Esangu william	Law Enforcement Assista	U8	226,517	2,718,204
CR/M/10106	Otim Joseph	Law Enforcement Assista	U8	226,517	2,718,204
CR/M/10042	Elihu Moses	Law Enforcement Assista	U8	225,517	2,706,204

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Workplan 1a: Administration

Cost Centre : Eastern Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10062	Adongo Phoebe Loy	Law Enforcement Assista	U8	226,517	2,718,204
CR/M/10014	Engwedu Martin	Law Enforcement Assista	U8	226,517	2,718,204
CR/M/10209	Ourien George Deogracius	Law Enforcement Assista	U8	226,517	2,718,204
CR/M/10101	Asekenye Jennifer Idapu	Law Enforcement Assista	U8	226,517	2,718,204
CR/M/10022	Elemu Michael	Law Enforcement Assista	U8	226,517	2,718,204
CR/M/10610	Olum James Peter	Law Enforcement Assista	U8	226,517	2,718,204
CR/M/10208	Anabo Betty	Law Enforcement Assista	U8	226,517	2,718,204
CR/M/10081	Opiding Michael	Town Agent	U7	306,527	3,678,324
CR/M/10151	Opolot James Peter	Town Agent	U7	306,527	3,678,324
CR/M/10034	Epwonu Martine Leo	Town Agent	U7	306,527	3,678,324
CR/M/10130	Atepu Emeriono	Town Agent	U7	306,527	3,678,324
CR/M/10050	Amukade Florence	Office Typist	U7	396,990	4,763,880
CR/M/10044	Eloba Gilbert	Records Assistant	U7	396,990	4,763,880
CR/M/10722	Eyaru Richard	Senior Assistant Town Cl	U3	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					66,556,680

Subcounty / Town Council / Municipal Division : Northern Division

Cost Centre : Northern Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10207	Onya Chrissphine cpyill	Law Enforcement Assista	U8	226,517	2,718,204
CR/M/10204	Ejok Simon Peter	Law Enforcement Assista	U8	226,517	2,718,204
CR/M/10020	Apio Mary Elisabeth	Office Attendant	U8	226,517	2,718,204
CR/M/10041	Irietu Janet	Law Enforcement Assista	U8	226,517	2,718,204
CR/M/10205	Oriebo John Bosco	Law Enforcement Assista	U8	226,517	2,718,204
CR/M/10038	Esemu Francis	Law Enforcement Assista	U8	226,517	2,718,204
CR/M/10108	Enyamu Isaac Jimmy	Town Agent	U7	306,527	3,678,324
CR/M/10051	Agama Martin	Town Agent	U7	306,527	3,678,324
CR/M/10052	Eyabu Paul	Town Agent	U7	306,527	3,678,324
CR/M/10666	Okello George William	Town Agent	U7	306,527	3,678,324
CR/M/10157	Kongai Ann Rose	Records Assistant	U7	396,990	4,763,880
CR/M/10316	Ebolu Lazarus	Senior Assistant Town Cl	U3	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					48,213,780

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Workplan 1a: Administration

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10005	abawanga Julius	Driver	U8	251,133	3,013,596
CR/M/10018	Atid Julius	Law Enforcement Assista	U8	226,517	2,718,204
Total Annual Gross Salary (Ushs)					5,731,800

Cost Centre : Soroti Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10018	Atidi Julius	Law Enforcement Assista	U8	226,517	2,718,204
CR/M/10725	Naibooka Rita Diana	Office Attendant	U8	251,133	3,013,596
CR/M/10005	Abwanga Julius	Driver	U8	251,133	3,013,596
CR/M/10727	Okwadi Samuel Peter	Office Attendant	U8	251,133	3,013,596
CR/M/10087	Amuge Christine	Office Attendant	U8	251,133	3,013,596
CR/M/10654	Ewalu Simon	Driver	U8	251,133	3,013,596
CR/M/10215	Akello Stella Florence	Office Typist	U7	396,990	4,763,880
CR/M/10053	Ochen Oluma Michael	Records Assistant	U7	396,990	4,763,880
CR/M/10161	Apolot Hellen Beatrice	Pool Stenographer	U6	454,830	5,457,960
CR/M/10160	Taban Goodman Emmanuel	Senior Law Enforcement	U5	500,987	6,011,844
CR/M/10056	Okello Robert	Assistant Information Off	U5	500,987	6,011,844
CR/M/10112	Opolot John William	Senior Office Supervisor	U5	800,987	9,611,844
CR/M/10143	Muzaki Hellen	Personal Secretary	U4	812,668	9,752,016
CR/M/10001	Atayo Lydia	Records Officer	U4	812,668	9,752,016
CR/M/10002	Emuru Joseph Lister	Senior Human Resource	U3	1,035,615	12,427,380
CR/M/10092	Okaja Emmanuel	Deputy Town Clerk	U1E	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					107,550,456

Cost Centre : Western Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10017	Otim Ekwaru Michael	Law Enforcement Assista	U8	226,517	2,718,204
CR/M/10046	Atim Esther	Law Enforcement Assista	U8	226,517	2,718,204
CR/M/10203	Emwodu Joseph	Law Enforcement Assista	U8	226,517	2,718,204
CR/M/10200	Akuru Samuel	Law Enforcement Assista	U8	226,517	2,718,204

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Workplan 1a: Administration

Cost Centre : Western Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10045	Agiru Michael	Law Enforcement Assista	U8	226,517	2,718,204
CR/M/10120	Etionu Beatrice	Office Attendant	U8	251,133	3,013,596
CR/M/10121	Eceru jude	Town Agent	U7	306,527	3,678,324
CR/M/****	Akol patrick	Town Agent	U7	306,527	3,678,324
CR/M/10008	Angwenyo Jennifer	Records Assistant	U7	396,990	4,763,880
CR/M/10074	Elioku Thomas	Town Agent	U7	306,527	3,678,324
CR/M/10116	Osikei Okia Johny	Senior Assistant Town Cl	U3	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					44,830,848
Total Annual Gross Salary (Ushs) - Administration					272,883,564

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	424,100	50,462	216,588
Conditional Grant to PAF monitoring	5,240	2,677	5,240
Locally Raised Revenues	64,323	20,141	41,155
Multi-Sectoral Transfers to LLGs	10,643	0	10,643
Other Transfers from Central Government	215,344	0	111,761
Transfer of Urban Unconditional Grant - Wage	80,761	23,743	47,789
Urban Unconditional Grant - Non Wage	47,789	3,901	700
<i>Development Revenues</i>	700	0	700
LGMSD (Former LGDP)	700	0	700
Total Revenues	424,800	50,462	217,288
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	424,100	81,291	216,588
Wage	80,761	44,866	111,761
Non Wage	343,339	36,425	104,827
<i>Development Expenditure</i>	700	0	700
Domestic Development	700	0	700
Donor Development	0	0	0
Total Expenditure	424,800	81,291	217,288

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

Overall revenue received by the end of quarter 1 was 50,462,000=which was 12% of the total annual budget. The best performing revenue source was conditional grant to PAF monitoring at 51% followed by locally raised revenues at 31%. The worst performance was posted by LGMSD and other transfers from central government and transfers to Divisions also at 0%. The overall expenditure was 49,719,000= representing 12% of the total budget. Expenditure on wage was at 28%, expenditure on nonwage items was at 8% while expenditure on Development was 0% of the budget due to non release of the development funds to the department. eg LGMSD during the quarter. The unspent balance was 743,000= accounting for 0% as a result of money not received from Non wage received at 8%

Vote: 763 Soroti Municipal Council

Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2014/15

The total revenue expected in the department is 217, 288,000=The greatest amount is expected to come from other transfers from unconditional grant wage at 111,761,000=for staff salaries. Unconditional grant non wage was planned at 47,789,000=and Local revenue was planned at 41,155,000= both of them for functionalising the office of the Treasurer, revenue collection, budgeting and accounting functions .

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/07/13	15/07/14	15/07/14
Value of LG service tax collection	26425000	43478125	37110000
Value of Hotel Tax Collected	6125000	22855000	5125000
Value of Other Local Revenue Collections		532293589	94265000
Date of Approval of the Annual Workplan to the Council	15/06/14	15/06/14	15/04/2014
Date for presenting draft Budget and Annual workplan to the Council		15/3/2014	15/04/15
Date for submitting annual LG final accounts to Auditor General	30/09/13	30/09/13	30/09/15
Function Cost (US\$ '000)	424,800	49,719	217,288
Cost of Workplan (US\$ '000):	424,800	49,719	217,288

Plans for 2014/15

Salaries for mayor and three division chairpersons paid for 12 months, salary for procurement officer paid for 12 months, office of the procurement officer functionalised for 12 months and allowances for councillors paid for 12 months.

Medium Term Plans and Links to the Development Plan

Salaries for mayor and three division chairpersons paid for 12 months, salary for procurement officer paid for 12 months, office of the procurement officer functionalised for 12 months and allowances for councillors paid for 12 months.

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

There are no off budget activities planned.

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

1. overwhelming capacity building demands.

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

2. high labour force turn over.

high labour turn over despite local government attracting especially health personnel, their retention is almost impossible due to difficulty in motivating them coupled with other lucrative opportunities elsewhere.

3. unpaid liabilities.

the municipal council is faced with a number of unpaid liabilities such as pension arrears, compensation and court cases.

Vote: 763 Soroti Municipal Council

Workplan 2: Finance

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Eastern Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10033	Oluka Aloysius Alloy	Accounts Assistant	U7	396,990	4,763,880
CR/M/10044	Adeke Cicilia	Accounts Assistant	U7	396,990	4,763,880
CR/M/10104	Etengu Aloysius	Senior Accounts Assistan	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					17,031,588

Subcounty / Town Council / Municipal Division : Northern Division

Cost Centre : Northern Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10183	Aarakit Stella	Accounts Assistant	U7	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Soroti M.C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10728	Aupo Anne	Office Attendant	U8	251,133	3,013,596
CR/M/10093	Okwango Stephen	Office Attendant	U8	251,133	3,013,596
CR/M/10164	Amado Esther	Accounts Assistant	U7	396,990	4,763,880
CR/M/180	Alupo Margaret	Accounts Assistant	U7	396,990	4,763,880
CR/M/10128	Areu Alfred	Accounts Assistant	U7	396,990	4,763,880
CR/M/10100	Amulen Esther	Stenographer	U5	500,987	6,011,844
CR/M/10135	Okurut Lawrence	Senior Accounts Assistan	U5	625,319	7,503,828
CR/M/10009	Elepo Joseph	Senior Accountant	U3	1,182,627	14,191,524
CR/M/10102	Acako Margaret	Senior Accountant	U3	1,182,627	14,191,524
CR/M/10178	Oryokot Abraham	Principal Treasurer	U2	1,596,661	19,159,932
Total Annual Gross Salary (Ushs)					81,377,484

Cost Centre : Western Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 763 Soroti Municipal Council

Workplan 2: Finance

Cost Centre : Western Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10055	Osire Joseph	Accounts Assistant	U7	396,990	4,763,880
CR/M/10119	Ekunyu Frank	Senior Accounts Assistan	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					12,267,708
Total Annual Gross Salary (Ushs) - Finance					115,440,660

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>		350,923	12,528	313,093
Conditional transfers to Contracts Committee/DSC/PA		5,212	1,303	5,212
Conditional transfers to Councillors allowances and E		10,800	0	71,472
Conditional transfers to Salary and Gratuity for LG ele		37,440	7,200	38,938
Locally Raised Revenues		272,417	0	170,417
Multi-Sectoral Transfers to LLGs		7,000	0	7,000
Transfer of Urban Unconditional Grant - Wage		11,472	2,702	11,472
Urban Unconditional Grant - Non Wage		6,582	1,323	8,582
<i>Development Revenues</i>		2,000	0	2,000
LGMSD (Former LGDP)		2,000	0	2,000
Total Revenues		352,923	12,528	315,093
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>		350,923	71,608	313,093
Wage		48,872	19,774	50,410
Non Wage		302,051	51,834	262,683
<i>Development Expenditure</i>		2,000	0	2,000
Domestic Development		2,000	0	2,000
Donor Development		0	0	0
Total Expenditure		352,923	71,608	315,093

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

Overall revenue received by the end of quarter 1 was 12,528,000=which was 4% of the total annual budget. The best performing revenue source was conditional transfers to salary and gratuity for LG ele. 25% followed by transfer of urban unconditional grant at 24% due to increase of local revenue from the sale of lock-up spaces in the bus park. The worst performance was posted by the transfers to the Divisions, locally raised revenues, LGMSD, other transfers from central government-development at 0%. The overall expenditure was 9,902,000= representing 3% of the total budget. Expenditure on wage was at 20%, expenditure on nonwage items was at 0% while expenditure on Development was 0% of the budget due to non release of the development eg USMID & LGMSD during the quarter. There was unspent balance of 2,626,000= accounting to 1% to be spent in the second quarter was due to the delay in procuring suppliers of materials for road works under Road Fund. There was also procurement delay in securing contractors for street lighting and phase lifting of the independence public garden during the quarter.

Department Revenue and Expenditure Allocations Plans for 2014/15

The total revenue expected in the department is 315,093,000=. The greatest amount is expected to come from local revenue that is 170,417,000= followed by, conditional transfers to salary and gratuity for elected leaders 38,938,000=& 71,472,000= for councillors' allowances and ex-gratia. The department also expects 11,472,000 as unconditional grant

Vote: 763 Soroti Municipal Council

Workplan 3: Statutory Bodies

for Procurement Officer's salary, 11,472,000= and 5,212,000 from conditional transfers to contracts committee for meeting expenditure in the PDU. Wage item shall take 16%, Non wage items shall be 83% & 1% shall be for Development under this department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
Function Cost (US\$ '000)	352,923	9,902	315,093
Cost of Workplan (US\$ '000):	352,923	9,902	315,093

Plans for 2014/15

Salaries for mayor and three division chairpersons paid for 12 months, salary for procurement officer paid for 12 months, office of the procurement officer and Clerk to Council functionalised for 12 months and allowances for councillors paid for 12 months. Purchase of furniture for the Department.

Medium Term Plans and Links to the Development Plan

Salaries for mayor and three division chairpersons paid for 12 months, salary for procurement officer paid for 12 months, office of the procurement officer functionalised for 12 months and allowances for councillors paid for 12 months.

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

There are no off budget activities planned. There are no off budget activities planned. There are no off budget activities planned.

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

1. Inadequacy of funds.

This renders provision of mandatory services a problem.

2. Low capacity of councillors to legislate.

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

3. Negative attitude of the communities.

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

Staff Lists and Wage Estimates

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/M/10063	Etyau Richard	Senior Procurement Officer	U3	1,182,627	14,191,524
Total Annual Gross Salary (Ushs)					14,191,524

Vote: 763 Soroti Municipal Council

Workplan 3: Statutory Bodies

Total Annual Gross Salary (Ushs) - Statutory Bodies	14,191,524
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Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	79,443	11,166	79,112
Conditional Grant to Agric. Ext Salaries	12,506	3,127	12,506
Conditional transfers to Production and Marketing	29,066	7,267	29,066
Locally Raised Revenues	16,735	0	12,404
Multi-Sectoral Transfers to LLGs	5,600	0	5,600
Transfer of Urban Unconditional Grant - Wage	11,147	0	11,147
Urban Unconditional Grant - Non Wage	4,388	772	8,388
<i>Development Revenues</i>	17,851	0	7,335,181
LGMSD (Former LGDP)	17,851	0	16,000
Other Transfers from Central Government		0	7,284,000
Unspent balances – Conditional Grants		0	35,181
Total Revenues	97,294	11,166	7,414,293
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	79,443	1,505	79,112
Wage	23,653	0	23,653
Non Wage	55,790	1,505	55,459
<i>Development Expenditure</i>	17,851	0	7,335,181
Domestic Development	17,851	0	7,335,181
Donor Development	0	0	0
Total Expenditure	97,294	1,505	7,414,293

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

Overall revenue received by the end of quarter 1 was 11,166,000=which was 11% of the total annual budget. The best performing revenue sources were conditional transfers to Agric. Ext Salaries and conditional transfers to production and marketing which were at 25% followed by urban unconditional grant -wage at 18% .The worst performance was posted by the locally transfers to the Divisions,locally raised revenues,LGMSD,other transfers from central government-development at 0%.The overall expenditure was 669,000= representing.1% of the total budget .Expenditure on wage was at 0%,expenditure on nonwage items was at 0% while expenditure on Development was 0% of the budget due to non release of the development eg USMID & LGMSD during the quarter. There was unspent balance of 10,497,000= accounting to 11% to be spent in the second quarter was due to the delay in procuring a contractor for works at the abattoir and also unpaid salaries for the staff

Department Revenue and Expenditure Allocations Plans for 2014/15

The overall revenue planned for the department 7,414,293,000= .The main source is other transfers mainly for re construction of Main Market under MATIP 7,284,000,000=,Conditional Grant to Agriculture exten.staff salaries is budgeted at 12,506,000=conditional transfers to production and marketing for improvement of drainage system in the abattoir, provision of facilities in the abattoir and fencing of the abattior is planned at 29,066,000= . The next source of revenue is LGMSD which is 16,000,000= for Fencing of the abattior . Local revenue is 12,404,000= which is 17% of the total departmental budget.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 763 Soroti Municipal Council

Workplan 4: Production and Marketing

Function: 0182 District Production Services

No. of livestock vaccinated	1	0	0
<i>Function Cost (US\$ '000)</i>	<i>97,294</i>	<i>669</i>	<i>7,414,293</i>
Cost of Workplan (US\$ '000):	97,294	669	7,414,293

Plans for 2014/15

Salaries of staff paid for 12 months ,office of the production officer functionalised for 12 months in terms of equipping the office, providing necessary inputs for the office, fencing of the abattoir completed, drainage systems in the abattoir improved , Gate installed and Askaris room, shed for skinners constructed and purchase of a Motorcycle.

Medium Term Plans and Links to the Development Plan

Salaries of staff paid for 12 months ,office of the production officer functionalised for 12 months in terms of equipping the office, providing necessary inputs for the office, fencing of the abattoir completed, drainage systems in the abattoir improved , meat handlerr trained,pig slaughter slab constructed shed for skinners constructed and purchase of a Motorcycle.

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

There are no off budget activities

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

1. Inadequacy of staffing

There is only one officer care taking the office. There is irrelevant technical staff.

2. Low funding.

Low funding delays the implementation of the departmental activities.

3. Inadequacy of transport.

Field work is not easywithout proper means of transport.

Staff Lists and Wage Estimates

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>740,013</i>	<i>150,241</i>	<i>764,776</i>
Conditional Grant to PHC- Non wage	42,909	10,727	42,909
Conditional Grant to PHC Salaries	586,490	135,708	703,695
Locally Raised Revenues	19,000	1,943	11,590
Multi-Sectoral Transfers to LLGs	13,557	0	
Other Transfers from Central Government	71,476	0	
Urban Unconditional Grant - Non Wage	6,582	1,863	6,582
<i>Development Revenues</i>	<i>174,758</i>	<i>39,022</i>	<i>323,731</i>
Conditional Grant to PHC - development	156,087	39,022	156,075
Donor Funding		0	71,476

Vote: 763 Soroti Municipal Council

Workplan 5: Health

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	18,671	0	
Unspent balances – Conditional Grants		0	96,180
Total Revenues	914,771	189,263	1,088,507
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	740,013	292,550	764,776
Wage	586,490	265,554	703,695
Non Wage	153,523	26,997	61,081
<i>Development Expenditure</i>	174,758	52,417	323,731
Domestic Development	174,758	52,417	252,255
Donor Development	0	0	71,476
Total Expenditure	914,771	344,968	1,088,507

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

Overall revenue received by the end of quarter 1 was 189,263,000=which was 21% of the total annual budget. The best performing revenue source was urban unconditional grant non wage which was 28% of the budget followed by PHC Non Wage and Conditional grant PHC-Development at 25% each. The worst performing was other transfers from Central government at 0 % due to non release of funds. The overall expenditure was 188,851,000= representing 21% of the total budget. Expenditure on wage was at 23% while expenditure on Development was 22% and non wage was at 9% of the budget. There was unspent balance of 411,000= accounting to 0% which was due to the poor local revenue performance and other transfers from central government and also from raised certificate for PRDP funded project of staff house construction at Western Division HCIII..

Department Revenue and Expenditure Allocations Plans for 2014/15

The overall revenue planned for the department 1,088,507=. The main source is, PHC salaries at 703,695,000= followed by PHC development at 156,087,000 for provision of facilities in HC III and HC IV Under this funding source there is retained fund of 96,180,000=for construction of a staff house phase I in Eastern Div HCIII, Payment of Okude Co for retention balance and additional works in Diana HCIV, completion of 3 staff house in Western Div HCIII, renovation of OPD Western Div HCIII & construction of Emptyable pit latrine, placenta pit and part fencing all in Diana HCIV. And development of BOQs. Donor funding from Baylor 71,476,000= is planned for management of Health office and health centres HCIV-HCIIIs in the Municipality. PHC non wage of 42,909,000 is planned for providing amenities to HCs and promotion of sanitation and hygiene throughout the year. Local revenue is one of the sources to the department and it constitutes only 2.0% of the total departmental budget.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 763 Soroti Municipal Council

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS		0	179375187
%age of approved posts filled with trained health workers	86	86	0
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	3751	940	0
No. and proportion of deliveries in the District/General hospitals	99	99	0
Number of total outpatients that visited the District/ General Hospital(s).	71719	1600	0
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	98	98
Number of outpatients that visited the NGO Basic health facilities	3550	0	7252
Number of inpatients that visited the NGO Basic health facilities	0	0	1203
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	0	1084
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		0	849
Number of trained health workers in health centers	79	79	65
No.of trained health related training sessions held.	4	2	4
Number of outpatients that visited the Govt. health facilities.	71719	40000	68923
Number of inpatients that visited the Govt. health facilities.	3751	2000	3751
No. and proportion of deliveries conducted in the Govt. health facilities	99	54	645
%age of approved posts filled with qualified health workers	86	86	85
No of staff houses constructed	2	2	2
No. of children immunized with Pentavalent vaccine	1530	800	1362
No of staff houses constructed (PRDP)	1	1	1
Function Cost (US\$ '000)	914,771	188,851	1,088,507
Cost of Workplan (US\$ '000):	914,771	188,851	1,088,507

Plans for 2014/15

Salaries for Health workers paid for 12 months ,office of the PMO functionalised for 12 months in terms of providing necessary inputs for the office , funds for supporting basic health care services transferred from Ministry of Finance to the health units .Construction of staff houses in Eastern Div HCIII phase II and Construction one staff house Eastern Div HCIII Essential medicines and .health supplies valued at 179,375,187= is planned,to recruit qualified to the level of 100%,to treat 68,923,000 outpatients versus 3,751 inpatients,conduct 645 deliveries, immunise 1362 children ,construct 2 staf houses.

Medium Term Plans and Links to the Development Plan

Salaries for Health workers paid for 12 months ,office of the PMO functionalised for 12 months in terms of providing necessary inputs for the office , funds for supporting basic health care services transferred from Ministry of Finance to the health units .Construction of staff houses in Eastern Div HCIII phase II and Construiction one staff house Eastern Div HCIII Essential medicines and .health supplies valued at 179,375,187= is planned,to recruit qualified to the level of 100%,to treat 68,923,000 outpatients versus 3,751 inpatients,coduct 645 deliveries, immunise 1362 children ,construct 2 staf houses.

Vote: 763 Soroti Municipal Council

Workplan 5: Health

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

There are no off budget activities.

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

1. Negative attitude of parents towards certain treatments.

Some patients prefer injections to oral medication leading to limited treatment of such patients.

2. Indiscriminate disposal of garbage.

Hygiene and sanitation is a collective responsibility hence the need to always sensitise communities about safe disposal.

3. Inadequate resources in all forms.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Eastern Div H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10071	Ecanyu Kimera Joseph	Askari	U8L	316,517	3,798,204
CR/M/10105	Akeju James	Askari	U8L	316,517	3,798,204
CR/M/10173	Ilukor John Robert	Nursing Assistant	U8U	341,133	4,093,596
CR/M/10028	Asulo susan	Porter	U8U	341,133	4,093,596
CR/M/10103	Alachu Charles Lwanga	Nursing Assistant	U8U	341,133	4,093,596
CR/M/10176	Akwii Harriet	Enroled Midwife	U7 MED	623,216	7,478,592
CR/M/10076	Okello Caine	Laboratory Assistant	U7 MED	623,216	7,478,592
CR/M/10734	Otim Francis	Health Assistant	U7 MED	623,216	7,478,592
CR/M/10080	A welo Fivihy Stella	Enroled Nurse	U7 MED	623,216	7,478,592
CR/M/10210	Igipu Janet	Enroled Nurse	U7 MED	623,216	7,478,592
CR/M/10030	Amulen Grace	Enroled Midwife	U7 MED	623,216	7,478,592
CR/M/10070	Ariekot Ebessu Agatha	Enroled Midwife	U7 MED	623,216	7,478,592
CR/M/10132	Amongin Hariet	Health Information Assist	U7 MED	623,216	7,478,592
CR/M/10037	Osege Selestine	Enroled Nurse	U7 MED	623,216	7,478,592
CR/M/10744	Ojur Joseph Elupe	Clinical Officer	U5(SC)	951,394	11,416,728
CR/M/10004	Ikiring Betty Osako	Health Inspector	U5(SC)	951,394	11,416,728
CR/M/10211	Anyonga Alfred	Clinical Officer	U5(SC)	951,394	11,416,728
CR/M/10072	Auma Deborah	Clinical Officer	U5(SC)	951,394	11,416,728
CR/M/10741	Eilu Roggers Michael	Laboratory Technician	U5(SC)	951,394	11,416,728

Vote: 763 Soroti Municipal Council

Workplan 5: Health

Cost Centre : Eastern Div H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10079	Acanit Constance	Nursing Officer	U5(SC)	951,394	11,416,728
Total Annual Gross Salary (Ushs)					155,684,892

Subcounty / Town Council / Municipal Division : Northern Division

Cost Centre : Kichinjaji H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10134	Esiru Amos	Askari	U8L	316,517	3,798,204
CR/M/10158	Emaru Joseph	Porter	U8L	316,517	3,798,204
CR/M/10118	Aujo Caroline	Nursing Assistant	U8U	341,133	4,093,596
CR/M/10167	Malinga Oswald Samadari	Nursing Assistant	U8U	341,133	4,093,596
CR/M/10012	Akiteng Mary	Nursing Assistant	U8U	341,133	4,093,596
CR/M/10086	Opolot Emmanuel	Laboratory Assistant	U7(SC)	625,516	7,506,192
CR/M/10163	Abuku Beatrice	Enrolled Nurse	U7(SC)	625,516	7,506,192
CR/M/10084	Odaga Napala Esther	Enrolled Midwife	U7(SC)	625,516	7,506,192
CR/M/10117	Adiba Elizabeth	Enrolled Midwife	U7(SC)	625,516	7,506,192
CR/M/10126	Apeduno Rosemary	Enrolled Nurse	U7(SC)	625,516	7,506,192
CR/M/10735	Atai Faith	Health Assistant	U7U	625,516	7,506,192
CR/M/10083	Ichula Josephine	Health Information Assist	U7U	625,516	7,506,192
CR/M/10749	Okello Emmanuel	Laboratory Technician	U5(SC)	951,394	11,416,728
CR/M/10024	Acom Ruth	Nursing Officer	U5(SC)	951,394	11,416,728
CR/M/10082	Aguti Irene Jennifer	Senior Clinical Officer	U4(SC)	1,343,007	16,116,084
Total Annual Gross Salary (Ushs)					111,370,080

Cost Centre : Princess Diana Memorial HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10013	Opio Julius	Porter	U8L	316,517	3,798,204
CR/M/10058	Ekochu Martin	Askari	U8L	316,517	3,798,204
CR/M/10067	Oumo Julius	Askari	U8L	316,517	3,798,204
CR/M/10094	Anyoti David	Askari	U8L	316,517	3,798,204
CR/M/10177	Eyaku Wilson	Nursing Assistant	U8U	341,133	4,093,596
CR/M/10150	Amoding Immaculate	Nursing Assistant	U8U	341,133	4,093,596

Vote: 763 Soroti Municipal Council

Workplan 5: Health

Cost Centre : Princess Diana Memorial HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10068	Ameto Esther Rose	Nursing Assistant	U8U	341,133	4,093,596
CR/M/10029	Otoba Joseph	Nursing Assistant	U8U	341,133	4,093,596
CR/M/10156	Elelu Ambrose	Nursing Assistant	U8U	341,133	4,093,596
CR/M/10153	Anyait Anthony	Health Information Assist	U7U	623,216	7,478,592
CR/M/10065	Emuria David	Laboratory Assistant	U7U	623,216	7,478,592
CR/M/10172	Engole Emmanuel	Stores Assistant	U7U	623,216	7,478,592
CR/M/10740	Apecho Anna	Enrolled Nurse	U7U	623,216	7,478,592
CR/M/10190	Ikara Ekudo Geofrey	Records Assistant	U7U	623,216	7,478,592
CR/M/10069	Imede Agnes	Enrolled Midwife	U7U	623,216	7,478,592
CR/M/10006	Atukoit Stella	Enrolled Midwife	U7U	623,216	7,478,592
CR/M/10101	Apolot Deborah	Enrolled Midwife	U7U	623,516	7,482,192
CR/M/10750	Ilakut Jennifer	Enrolled Psychiatric Nurs	U7U	623,216	7,478,592
CR/M/10733	Elianu Simon	Enrolled Nurse	U7U	623,216	7,478,592
CR/M/10739	Apolot Zarinah	Enrolled Nurse	U7U	623,216	7,478,592
CR/M/10748	Opolot John Peter	Cold Chain Assistant	U7U	623,216	7,478,592
CR/M/10745	Okello Joseph	Pubic Health Nurse	U5(SC)	951,394	11,416,728
CR/M/10721	Ekadit Silver	Clinical Officer	U5(SC)	951,394	11,416,728
CR/M/10057	Amolo Moses	Health inspector	U5(SC)	951,394	11,416,728
CR/M/10026	Engulu Emmanuel	Laboratory Technician	U5(SC)	951,394	11,416,728
CR/M/10723	Okiror Robert	Public Health Dental Offi	U5(SC)	951,394	11,416,728
CR/M/10781	Omoding Stephen Erasmus	Clinical Officer	U5(SC)	951,394	11,416,728
CR/M/10737	Ogwang William	Assistant Health Educat	U5(SC)	951,394	11,416,728
CR/M/10736	Gokyalya Gloria	Assistant Entomology Of	U5(SC)	951,394	11,416,728
CR/M/10742	Ekellot Isaac	Nursing Officer (Psychiat	U5(SC)	951,394	11,416,728
CR/M/10031	Iyura Immaculate	Nursing Officer (Midwife	U5(SC)	951,394	11,416,728
CR/M/10088	Apecho Christine	Nursing Officer (Nursing	U5(SC)	951,394	11,416,728
CR/M/10738	Namutosi Victoria	Health inspector	U5(SC)	951,394	11,416,728
CR/M/10066	Ocumar Paul	Clinical Officer Senior	U4)(SC)	1,343,007	16,116,084
CR/M/10043	Apolot Mary Frances	Nursing Officer Senior	U4)(SC)	1,343,007	16,116,084
CR/M/10251	Ojur Marcellino Orena	Medical Officer	U4)(SC)	1,343,007	16,116,084
Total Annual Gross Salary (Ushs)					310,756,488

Subcounty / Town Council / Municipal Division : western Division

Vote: 763 Soroti Municipal Council

Workplan 5: Health

Cost Centre : western division HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10078	Kabasekera	Record Assistant	U7med	625,516	7,506,192
Total Annual Gross Salary (Ushs)					7,506,192
Total Annual Gross Salary (Ushs) - Health					585,317,652

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,028,208	1,154,188	5,194,602
Conditional Grant to Primary Education	102,195	34,065	122,239
Conditional Grant to Primary Salaries	1,687,510	467,550	2,252,889
Conditional Grant to Secondary Education	798,705	266,235	1,066,972
Conditional Grant to Secondary Salaries	1,073,599	311,116	1,312,317
Conditional Grant to Tertiary Salaries	223,646	40,890	267,957
Conditional Transfers for Non Wage Community Poly	55,800	18,600	74,400
Conditional transfers to School Inspection Grant	11,531	2,883	13,852
Locally Raised Revenues	27,565	1,239	36,319
Multi-Sectoral Transfers to LLGs	2,000	0	2,000
Transfer of Urban Unconditional Grant - Wage	34,687	9,658	34,687
Urban Unconditional Grant - Non Wage	10,970	1,951	10,970
<i>Development Revenues</i>	300,323	67,270	403,316
Conditional Grant to SFG	269,081	67,270	269,081
LGMSD (Former LGDP)	26,242	0	28,000
Multi-Sectoral Transfers to LLGs	5,000	0	5,000
Unspent balances – Conditional Grants		0	101,235
Total Revenues	4,328,531	1,221,458	5,597,918
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,028,208	1,749,906	5,194,602
Wage	3,019,442	1,441,367	3,867,850
Non Wage	1,008,766	308,539	1,326,752
<i>Development Expenditure</i>	300,323	39,528	403,316
Domestic Development	300,323	39,528	403,316
Donor Development	0	0	0
Total Expenditure	4,328,531	1,789,434	5,597,918

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

Overall revenue received by the end of the quarter 1 was 1,221,458,000=which was 28% of the total annual budget. The best performing revenue sources were conditional grant of primary education (UPE), secondary education (USE), non wage for community polytechnic all at 33% followed by salaries for secondary teachers due to salary increment during the financial year at 29%, primary teachers salaries and unconditional grant wage were both at 28% due to the salary increment during the financial year. The worst performance was posted by the local revenue at 4% due to the poor revenue collection during the quarter. The overall expenditure was 1,027,736,000= representing 24% of the total budget. Expenditure on wage was at 23%, expenditure on nonwage items was at 30% while expenditure on Development was 9% of the budget. There was unspent balance of 193,722,000= representing 4% which was due to the works or projects that were delayed by the procurement process.

Vote: 763 Soroti Municipal Council

Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2014/15

The overall revenue planned for the department is 5,597,918,000= The main source is, Primary teacher salaries (2,252,889,000=) followed by, secondary school teachers' salaries (1,312,317,000=), followed by, USE at 1,066,972,000= for operations in the 5 secondary schools under USE followed by, SFG Which is 269,081,000 for providing school facilities and infrastructure followed by, 267,957,000= which is for paying salaries for tutors in Madera technical institute. 122,239,000= is for UPE School operations among the various sources of revenue for the department which is 0.64% of the total departmental budget. There is also 101,235,000= unspent, as a provision for activities planned in 2013/14 but were not carried out due to delays in the procurement process. Development activities shall take only 7.3% while over 92% will be recurrent activities like salary payment and operations in the Education office and operations in the schools.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of Students passing in grade one		298	202
No. of pupils sitting PLE		1956	1763
No. of classrooms constructed in UPE	2	0	2
No. of classrooms constructed in UPE (PRDP)	4	4	4
No. of latrine stances constructed	10	5	12
No. of latrine stances constructed (PRDP)	0	0	5
No. of teacher houses constructed	1	0	1
No. of primary schools receiving furniture		0	3
No. of primary schools receiving furniture (PRDP)		0	3
No. of teachers paid salaries	340	340	340
No. of qualified primary teachers	340	340	340
No. of pupils enrolled in UPE	13932	13932	13273
No. of student drop-outs		250	120
Function Cost (US\$ '000)	2,083,190	465,314	2,776,606
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	202	202	157
No. of students passing O level	250	250	837
No. of students sitting O level	300	300	804
No. of students enrolled in USE	4746	4746	4746
Function Cost (US\$ '000)	1,872,304	507,840	2,379,289
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	34	34	30
No. of students in tertiary education	50	50	100
Function Cost (US\$ '000)	279,446	40,890	342,357
Function: 0784 Education & Sports Management and Inspection			
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council		1	12
No. of primary schools inspected in quarter	18	18	18
No. of secondary schools inspected in quarter	3	3	5
Function Cost (US\$ '000)	93,591	13,691	99,666
Cost of Workplan (US\$ '000):	4,328,531	1,027,736	5,597,918

Vote: 763 Soroti Municipal Council

Workplan 6: Education

Plans for 2014/15

Salaries for teachers in the 18 government aided Primary and 3 secondary schools and tertiary institution in the municipality paid for 12 months, office of the education officer functionalised for 12 months in terms payment of salaries for staff in the Education office, inspection of the schools carried out throughout the financial year, Partial fencing of Pioneer P/S, Majengo P/S, and Rock view P/S, Pit latrine construction in Amen P/S, Aminit -Madera P/S, Nakatunya P/S, Procurement of 25 desks for Kichinjaji P/S, installation of lightening arrestors in Hilders P/S, Aloet P/S and Kichinjaji P/S

Medium Term Plans and Links to the Development Plan

Salaries for teachers in the 18 government aided Primary and 3 secondary schools and tertiary institution in the municipality paid for 12 months, office of the education officer functionalised for 12 months in terms payment of salaries for staff in the Education office, inspection of the schools carried out throughout the financial year, Partial fencing of Pioneer P/S, Majengo P/S, and Rock view P/S, Pit latrine construction in Amen P/S, Aminit -Madera P/S, Nakatunya P/S, Procurement of 25 desks for Kichinjaji P/S, installation of lightening arrestors in Hilders P/S, Aloet P/S and Kichinjaji P/S

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

There are no off budget activities.

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

1. Inadequate teacher accomodation.

Only 25% of the primary teachers are accomodated in the schools leading to late coming by teachers and inadequate lesson preparation.

2. Negative parents attitude towards UPE and its obligations.

There is low suport to the school programes and attendance of meetings where vital decissions for running schools are taken.

3. Inadequate local revenue.

This tends to negatively affect the implementation of planned activities to be funded using this fund source eg co curricular activities, capacity building and monitoring of council projects and support for assessment of learning process. Education

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Akisim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10317	Atyang Gertrude	Education Assistant II	U7	467,685	5,612,220
CR/M/10262	Acen Susan	Education Assistant II	U7	467,685	5,612,220
CR/M/10732	Ocan Sam	Education Assistant II	U7	467,685	5,612,220
CR/M/10405	Elemu Stephen	Education Assistant II	U7	467,685	5,612,220
CR/M/10401	Ajalo Hellen Francis	Education Assistant II	U7	467,685	5,612,220
CR/M/10561	Amomy Mary Grace	Education Assistant II	U7	467,685	5,612,220
CR/M/10341	Nyakecho Faith Norah	Education Assistant II	U7	467,685	5,612,220

Vote: 763 Soroti Municipal Council

Workplan 6: Education

Cost Centre : Akisim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10717	Bua andrew	Education Assistant II	U7	467,685	5,612,220
CR/M/10593	Iziku Susan	Education Assistant II	U7	467,685	5,612,220
CR/M/10391	Adongo Margaret Rose	Senior Education Assista	U6	478,504	5,742,048
CR/M/10577	Olinga Victor	Deputy Head Teacher Gr	U4	813,470	9,761,640
CR/M/10260	Oigal Charles Dickens	Head Teacher Gr I	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					75,775,308

Cost Centre : Moru Apesur P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10609	Achom Bernah Okalany	Education Assistant II	U7U	467,685	5,612,220
CR/M/10625	Esanu John	Education Assistant II	U7U	467,685	5,612,220
CR/M/10288	Esabu Francis	Education Assistant II	U7U	467,685	5,612,220
CR/M/10521	Apio Martha	Education Assistant II	U7U	467,685	5,612,220
CR/M/10284	Ayudo Catherine	Education Assistant II	U7U	467,685	5,612,220
CR/M/10555	Angwaro Harriet	Education Assistant II	U7U	467,685	5,612,220
CR/M/10346	Elilu Michael	Education Assistant II	U7U	467,685	5,612,220
CR/M/10531	Elieru Silver	Education Assistant II	U7U	467,685	5,612,220
CR/M/10591	Opolot Simon	Education Assistant II	U7U	467,685	5,612,220
CR/M/10457	Opolot Richard	Education Assistant II	U7U	467,685	5,612,220
CR/M/10285	Agumo Christine Hellen	Education Assistant II	U7U	467,685	5,612,220
CR/M/10493	Oboli Fancis	Senior Education Assista	U6L	478,504	5,742,048
CR/M/10342	Apiding Joyce	Senior Education Assista	U6L	478,504	5,742,048
CR/M/10265	Akwi Angella Rose	Sen Edu Assistant	U6L	478,504	5,742,048
CR/M/10355	Apajo Dinah	Senior Education Assista	U6L	478,504	5,742,048
CR/M/10350	Ikiror Elizabeth	Senior Education Assista	U6L	478,504	5,742,048
CR/M/10254	Agula Mary	Senior Education Assista	U6L	478,504	5,742,048
CR/M/10264	Alum Evelyn	Senior Education Assista	U6L	478,504	5,742,048
CR/M/10659	Ikiror Hellen	Deputy Head Teacher Gr	U4L	813,470	9,761,640
CR/M/10701	Areet James	Deputy Head Teacher Gr	U4L	813,470	9,761,640
CR/M/10692	Achetu John	Head Teacher Gr I	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					132,936,156

Vote: 763 Soroti Municipal Council

Workplan 6: Education

Cost Centre : Rock View P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10326	Agudo Goretti	Education Assistant II	U7	467,685	5,612,220
CR/M/10602	Icodu Irene	Education Assistant II	U7	467,685	5,612,220
CR/M/10453	Okello Bernard	Education Assistant II	U7	467,685	5,612,220
CR/M/10520	Ogadi Celestine Ibuka	Education Assistant II	U7	467,685	5,612,220
CR/M/10258	Nantege Mary Okiror	Education Assistant II	U7	467,685	5,612,220
CR/M/10297	Ewinyu Paul Peter	Education Assistant II	U7	467,685	5,612,220
CR/M/10267	Otude Felix Alphonse	Education Assistant II	U7	467,685	5,612,220
CR/M/10578	Ayupo Immaculate	Education Assistant II	U7	467,685	5,612,220
CR/M/10327	Osupa Charles	Education Assistant II	U7	467,685	5,612,220
CR/M/10423	Elogu Michael	Education Assistant II	U7	467,685	5,612,220
CR/M/10687	Opio Simon	Education Assistant II	U7	467,685	5,612,220
CR/M/10325	Iyabo Christine	Education Assistant II	U7	467,685	5,612,220
CR/M/10471	Ecoku George	Senior Education Assista	U6	478,504	5,742,048
CR/M/10580	Aero Caroline Elizabeth	Senior Education Assista	U6	478,504	5,742,048
CR/M/10497	Achan Catherine	Deputy Head Teacher Gr	U5	609,504	7,314,048
CR/M/10611	Kafuko Safina L. Obbo	Deputy Head Teacher Gr	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					93,457,836

Cost Centre : Soroti Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/2613	OPIO JOHN BOSCO	HEAD TEACHER 'A'LE	UIEU	1,806,553	21,678,636
CR/STI SS/0003	ELIAU MICHAEL	LABORATORY ASST	U7U	396,990	4,763,880
CR/STI SS/0002	NAMBI ROSE WAMALA	POOL STENOGRAPHE	U6L	425,675	5,108,100
UTS/O/9011	OYABA SAMUEL	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/A/5406	AANYU STELLA	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/O/	OKOTO GEOFFREY	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/I/376	ILAKAS GLORIA	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/E/2346	EKINU EDWARD JOEL	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/A/11891	ANGWARO GRACE	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/E/2510	EBALU JACOB	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/O/8712	OKELLO OLUPOT GABRI	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/N/6881	NANYONYI MIRIAM	ASSISTANT EDUCATI	U5U	884,475	10,613,700

Vote: 763 Soroti Municipal Council

Workplan 6: Education

Cost Centre : Soroti Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/8574	OKISE MOSES IKIDIT MA	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/A/10651	AOGON SAMUEL	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/E/1828	EPODOI JAMES EPAKI	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/A/11197	ARIOKOT JOYCE	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/M/10560	MOOKA JOSEPH	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/O/6184	OPOLOT PATRICK	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/O/6538	OPUNO EMMANUEL	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/E/1084	EKWANYU MOSES PATR	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/A/4044	APIA CHRISTINE	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/A/2991	ATERAR JUSTINE	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/O/4891	OSIRE AUGUSTINE	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/E/1815	EKODEU EMMANUEL	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/N/12023	NAMUTAMBA JANE KAN	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/E/1357	EPUYU JAMES PETER	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/O/11434	OMODING FRANCIS XAV	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/O/6268	OMOKO STEPHEN	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/I/735	IMODOT FLORENCE	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/O/13090	OMUNYIN ANTHONY	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/E/2494	EJOKU GEORGE	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/A/6594	ALIMO LYDIA	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/O/8617	OKADARO JOSEPH	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/A/11780	ATIM STELLA	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/A/9475	AMONG ESTHER	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/A/8903	ANGAI JOSEPH	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/O/5714	ODEKE SAMUEL	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/A/6989	ALUKA VERONICA AKEL	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/10521	OPIO SIMON PETER	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/O/3670	OMURIA CHARLES PETE	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/O/9907	OJUU ROBERT	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/E/1413	ETWOMU WILLIAM	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/O/3188	OLUPOT PETER JAMES	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/E/967	ENGOLE FRANCIS	ASSISTANT EDUCATI	U5U	884,475	10,613,700

Vote: 763 Soroti Municipal Council

Workplan 6: Education

Cost Centre : Soroti Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/4605	ANYIKO CATHERINE	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/E/739	ENYANU WILLIAM AMB	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/A/5407	ANGWARO JENNIFER	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/A/4578	AUPAL JOSEPH PATRICK	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/O/098	OKEJA JUSTINE	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/O/5902	ORYEMA WILLIAM WILB	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/O/7152	OPIO JAMES ROBERT	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/W/1970	WANTSUSI AUGUSTINE	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/A/2906	AREKE JOSEPH	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/M/2881	MUSIRYA MISAKI	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/O/5663	OCHORA FELIX JONATH	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/xxxxxx	APEGU SIMON	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/O/5640	OBUTU PASKWALE	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/541	INANGOLET FELIX	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/A/4045	AMONG MIRIAM	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/E/914	ENGOLU TOM	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/O/3575	OKWI JOHN ROBERT	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/A/2411	AKUNGURU ANNA MAR	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/A/5124	AMURON MARY GORET	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/O/11619	ONYANG STEPHEN	ASSISTANT EDUCATI	U5U	884,475	10,613,700
CR/STI SS/0001	ALENGO HELLEN AGNES	SENIOR ACCOUNTS A	U5U	884,475	10,613,700
UTS/O/10022	OLUPOT STEPHEN PATRI	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/O/11280	OKWALINGA SAMSON	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/I/688	IYOGIL BETTY APORU	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/O/8247	OKAPELO JOSEPH	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/A/2725	ARIKO TOM STEPHEN	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/I/133	IKIROR CHRISTINE	EDUCATION OFFICE	U4(SC)	1,173,854	14,086,248
UTS/O/2676	ODONGO SAM	EDUCATION OFFICE	U4(SC)	1,173,854	14,086,248
UTS/O/5885	OSEGE JOHN PATRICK	EDUCATION OFFICE	U4(SC)	1,173,854	14,086,248
UTS/J/367	JAMILA MUHAMMED	EDUCATION OFFICE	U4(SC)	1,173,854	14,086,248
UTS/O/4387	ODONGO JOSEPH OUMO	EDUCATION OFFICE	U4(SC)	1,173,854	14,086,248
UTS/O/3933	OMANI JOHN MICHAEL	EDUCATION OFFICE	U4(SC)	1,173,854	14,086,248

Vote: 763 Soroti Municipal Council

Workplan 6: Education

Cost Centre : Soroti Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/3451	ODEKE JOHN MICHAEL	EDUCATION OFFICE	U4(SC)	1,173,854	14,086,248
UTS/O/8238	OKEDI DAVID	EDUCATION OFFICE	U4(SC)	1,173,854	14,086,248
UTS/O/9613	OLAKI SIMON PETER	EDUCATION OFFICE	U4(SC)	1,173,854	14,086,248
UTS/O/15050	OPIO KANUTI	EDUCATION OFFICE	U4L	812,668	9,752,016
UTS/O/11801	OPOLOT DAVID	EDUCATION OFFICE	U4L	812,668	9,752,016
UTS/E/1001	ETWOU JOSEPH	EDUCATION OFFICE	U4L	1,173,854	14,086,248
UTS/E/1063	ELAYU MICHAEL	EDUCATION OFFICE	U4L	812,668	9,752,016
UTS/O/10303	OKOLONG CHARLES WI	EDUCATION OFFICE	U4L	812,668	9,752,016
UTS/E/2584	ELOCHU PATRICK	EDUCATION OFFICE	U4L	812,668	9,752,016
UTS/Y/143	YARIWO JANET	EDUCATION OFFICE	U4L	812,668	9,752,016
UTS/O/1067	OKALANY MOSES	EDUCATION OFFICE	U4L	812,668	9,752,016
UTS/O/11358	OPILA LAZARUS	EDUCATION OFFICE	U4L	812,668	9,752,016
UTS/S/3333	SSEMWANGA MAHAD	DEPUTY HEAD TEAC	U3L	1,035,615	12,427,380
UTS/O/5685	OSAKO FRANCIS JOSEPH	DEPUTY HEAD TEAC	U3L	1,035,615	12,427,380
UTS/M/1365	MARAKA AMINA REITA	DEPUTY HEAD TEAC	U2L	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					1,002,609,108

Cost Centre : Swaria P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10351	Igonyo Grace	Education Assistant II	U7	467,685	5,612,220
CR/M/10298	Omoding Peter	Education Assistant II	U7	467,685	5,612,220
CR/M/1029	Itingolet Hellen Rose	Education Assistant II	U7	467,685	5,612,220
CR/M/10272	Among Mary Clare	Senior Education Assista	U7	467,685	5,612,220
CR/M/10581	Alupo Jesicca Florence	Education Assistant II	U7	467,685	5,612,220
CR/M/10354	Okuku Hellen	Education Assistant II	U7	467,685	5,612,220
CR/M/10455	Otai Samuel Patrick	Education Assistant II	U7	467,685	5,612,220
CR/M/10286	Adiyo Jesica	Education Assistant II	U7	467,685	5,612,220
CR/M/10358	Amongin Jenniffer Joyce	Education Assistant II	U7	467,685	5,612,220
CR/M/10731	Akello Christine	Education Assistant II	U7	467,685	5,612,220
CR/M/10599	Acom Harriet	Education Assistant II	U7	467,685	5,612,220
CR/M/10601	Erau Rebeca	Education Assistant II	U7	467,685	5,612,220
CR/M/10352	Apolot Hellen	Education Assistant II	U7	467,685	5,612,220

Vote: 763 Soroti Municipal Council

Workplan 6: Education

Cost Centre : Swaria P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10263	Orenna Kenneth Andrew	Education Assistant II	U7	467,685	5,612,220
CR/M/1037	Eilu Albert Charles	Education Assistant II	U7	467,685	5,612,220
CR/M/10729	Acom Hellen Christine	Education Assistant II	U7	467,685	5,612,220
CR/M/10512	Eripu Enyipu Caestine	Education Assistant II	U7	467,685	5,612,220
CR/M/10290	Apio Beatrice	Education Assistant II	U7	467,685	5,612,220
CR/M/10259	Oyate Amos	Education Assistant II	U6	478,504	5,742,048
CR/M/10353	Arionget Florence	Education Assistant II	U6	478,504	5,742,048
CR/M/10294	Emaru Paul Etiang	Senior Education Assista	U6	478,504	5,742,048
CR/M/10518	Opio James Peter	Education Assistant II	U6	478,504	5,742,048
CR/M/10614	Kulume Agnes	Senior Education Assista	U6	478,504	5,742,048
CR/M/10222	Akubu William	Senior Education Assista	U6	478,504	5,742,048
CR/M/10407	Osekel James	Headteacher Gr II	U4	813,470	9,761,640
CR/M/10257	Icumar Annet	Deputy Headteacher Gr I	U4	813,470	9,761,640
CR/M/10217	Ongona Ecou David	Deputy Headteacher Gr I	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					164,757,168

Subcounty / Town Council / Municipal Division : Northern Division

Cost Centre : Aloet P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10467	Oriokot Richard	Education Assistant II	U7U	467,685	5,612,220
CR/M/10559	Amolo George William	Education Assistant II	U7U	467,685	5,612,220
CR/M/10627	Ekwanu Emily	Education Assistant II	U7U	467,685	5,612,220
CR/M/10616	Omurwok Joseph Alex	Education Assistant	U7U	467,685	5,612,220
CR/M/10355	Ilebot Mark	Education Assistant II	U7U	467,685	5,612,220
CR/M/10	Akello Stella	Education Assistant II	U7U	467,685	5,612,220
CR/M/10524	Arorwa Karoli	Education Assistant II	U7U	467,685	5,612,220
CR/M/10631	Erogu Julius	Education Assistant II	U7U	467,685	5,612,220
CR/M/10638	Kedi Charles Peter	Education Assistant II	U7U	467,685	5,612,220
CR/M/10575	Agunyo Annunciata	Education Assistant II	U7U	467,685	5,612,220
CR/M/10573	Clementine Aseno	Education Assistant II	U7U	467,685	5,612,220
CR/M/10595	Ocilage Simon	Education Assistant II	U7U	467,685	5,612,220
CR/M/10366	Maruti Agnes	Education Assistant II	U7U	467,685	5,612,220

Vote: 763 Soroti Municipal Council

Workplan 6: Education

Cost Centre : Aloet P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10331	Amuge Frances	Education Assistant II	U7U	467,685	5,612,220
CR/M/10402	Echaku John Robert	Education Assistant II	U7U	467,685	5,612,220
CR/M/10332	Eudu Enos	Education Assistant II	U7U	467,685	5,612,220
CR/M/10027	Omali Nathan	Education Assistant II	U7U	467,685	5,612,220
CR/M/10241	Angiro Julius	Education Assistant II	U7U	467,685	5,612,220
CR/M/	Echaku John Robert	Education Assistant II	U7U	467,685	5,612,220
CR/M/10574	Alule Florence	Education Assistant II	U7U	467,685	5,612,220
CR/M/10440	Echodu Alfred Thomas	Senior Education Assista	U6L	478,504	5,742,048
CR/M/10626	Otim Dom Stephen	Senior Education Assista	U6L	478,504	5,742,048
CR/M/10388	Okwakol Martin	Senior Education Assista	U6L	478,504	5,742,048
CR/M/10473	Okiror John Stephen	Head Teacher Gr II	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					139,232,184

Cost Centre : Aminit-Madera P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10713	Asinge John	Education Assistant II	U7U	467,685	5,612,220
CR/M/10730	Apeduno Jennifer	Education Assistant II	U7U	467,685	5,612,220
CR/M/10318	Apeduno Anne	Education Assistant II	U7U	467,685	5,612,220
CR/M/10408	Abwaimo Francis	Education Assistant II	U7U	467,685	5,612,220
CR/M/10711	Nambuya Irene Scola	Education Assistant II	U7U	467,685	5,612,220
CR/M/10412	Otim Gennatius Willy	Education Assistant II	U7U	467,685	5,612,220
CR/M/10604	Ogulo Patrick	Education Assistant II	U7U	467,685	5,612,220
CR/M/10565	Akiror Betty	Education Assistant II	U7U	467,685	5,612,220
CR/M/10724	Ayoko Catherine	Education Assistant II	U7U	467,685	5,612,220
CR/M/10510	Agwang Agnes	Education Assistant II	U7U	467,685	5,612,220
CR/M/10369	Onyait Stephen	Senior Education Assista	U6L	478,504	5,742,048
CR/M/10641	Ariiong Juvenal	Senior Education Assista	U6L	478,504	5,742,048
CR/M/10695	Aperosi Wilson	Senior Education Assista	U6L	478,504	5,742,048
CR/M/10268	Ariko John	Head Teacher Gr I	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					84,832,464

Vote: 763 Soroti Municipal Council

Workplan 6: Education

Cost Centre : Kichinjaji P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10274	Omoda Betty	Education Assistant II	U7	467,682	5,612,184
CR/M/10551	Adeke Martha	Education Assistant II	U7	467,682	5,612,184
CR/M/10389	Egeru Mackay	Education Assistant II	U7	467,682	5,612,184
CR/M/10548	Aguti Juliet	Education Assistant II	U7	467,682	5,612,184
CR/M/10600	Atekit Josephine	Education Assistant II	U7	467,682	5,612,184
CR/M/10541	Amuto Betty	Education Assistant II	U7	467,682	5,612,184
CR/M/10508	Kongai Lucy	Education Assistant II	U7	467,682	5,612,184
CR/M/10540	Ekolu Emmanuel	Education Assistant II	U7	467,682	5,612,184
CR/M/10537	Ebunya John Michael	Education Assistant II	U7	467,682	5,612,184
CR/M/10320	Mase Josephine	Education Assistant II	U7	467,682	5,612,184
CR/M/10431	Elayu Samuel	Education Assistant II	U7	467,682	5,612,184
CR/M/10572	Aguti Jennifer Odele	Education Assistant II	U7	467,682	5,612,184
CR/M/10483	Akite Jamila	Education Assistant II	U7	467,682	5,612,184
CR/M/10547	Ekotu Joseph	Education Assistant II	U7	467,682	5,612,184
CR/M/10566	Omal John Bosco	Education Assistant II	U7	467,682	5,612,184
CR/M/10439	Achaun John Francis	Education Assistant II	U7	467,682	5,612,184
CR/M/10486	Opio Nicholas	Education Assistant II	U7	467,682	5,612,184
CR/M/10226	Ebwongu Simon Peter	Education Assistant II	U7	467,682	5,612,184
CR/M/10227	Otwele Ben	Education Assistant II	U7	467,682	5,612,184
CR/M/10753	Acipa Susan	Education Assistant II	U7	467,682	5,612,184
CR/M/10562	Amwola Stella	Education Assistant II	U7	467,682	5,612,184
CR/M/10292	Okalany Vincent Okwi	Education Assistant II	U7	467,682	5,612,184
CR/M/10567	Arupo Janet	Sen Education Assistant	U6	478,504	5,742,048
CR/M/10539	Akello Janet	Sen Education Assistant	U6	478,504	5,742,048
CR/M/10550	Ekunya Beatrice	Sen Education Assistant	U6	478,504	5,742,048
CR/M/10663	Anuso Susan	Senior Education Assista	U6	478,504	5,742,048
CR/M/10568	Amulo Anna mary	Sen Education Assistant	U6	478,504	5,742,048
CR/M/10697	Akongo Jane	Deputy Head Teacher Gr	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					159,682,116

Cost Centre : Madera Blind P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 763 Soroti Municipal Council

Workplan 6: Education

Cost Centre : Madera Blind P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10714	Adikau John	Education Assistant III	U7U	467,685	5,612,220
CR/M10502	Ejiet Okia Richard	Education Assistant II	U7U	467,685	5,612,220
CR/M/10703	Esilu James	Education Assistant II	U7U	467,685	5,612,220
CR/M/10430	Agama Rose	Education Assistant II	U7U	467,685	5,612,220
CR/M/10308	Ogoj Francis	Education Assistant II	U7U	467,685	5,612,220
CR/M/10617	Pedun Christine	Education Assistant II	U7U	467,685	5,612,220
CR/M/10436	Obany Sylvia	Education Assistant II	U7U	467,685	5,612,220
CR/M/10444	Arikod James Aggrey	Education Assistant II	U7U	467,685	5,612,220
CR/M/10505	Olinga Rasmus	Education Assistant II	U7U	467,685	5,612,220
CR/M/10553	Peiton Modesta Rose	Education Assistant II	U7U	467,685	5,612,220
CR/M/10481	Labeja Tabitha Akwii	Education Assistant II	U7U	467,685	5,612,220
CR/M/10443	Abeda Alice Polly	Education Assistant II	U7U	467,685	5,612,220
CR/M/10421	Elilu Anne Grace	Education Assistant II	U7U	467,685	5,612,220
CR/M/10529	Ecumu Margaret Akol	Deputy Head Teacher Gr	U4L	813,470	9,761,640
CR/M/10293	Alimo Aida	Deputy Head Teacher Gr	U4L	813,470	9,761,640
CR/M/10434	Nasirumbi Mary Kevin(Sr)	Head Teacher Gr I	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					103,966,260

Cost Centre : Madera Boys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10467	Abeja Sarah	Education Assistant	U7U	467,685	5,612,220
CR/M/10484	Obai Robert	Education Assistant II	U7U	467,685	5,612,220
CR/M/10221	Aalo Elizabeth	Education Assistant II	U7U	467,685	5,612,220
CR/M/10432	Agera Thomas	Education Assistant II	U7U	467,685	5,612,220
CR/M/10587	Otim Richard	Education Assistant II	U7U	467,685	5,612,220
CR/M/10651	Orogot Samuel Okwale	Education Assistant II	U7U	467,685	5,612,220
CR/M/10482	Egwelu Nathan	Education Assistant II	U7U	467,685	5,612,220
CR/M/10549	Tukei Jane Frances	Senior Education Assista	U6L	478,504	5,742,048
CR/M/10324	Amondong Gertrude	Senior Education Assista	U6L	478,504	5,742,048
CR/M/10576	Erongu peter	Deputy Head Teacher Gr	U4L	813,470	9,761,640
CR/M/10420	Enyoru John	Deputy Head Teacher Gr	U4L	813,470	9,761,640
CR/M/10490	Akello caroline Susan	Deputy Head Teacher Gr	U4L	813,470	9,761,640

Vote: 763 Soroti Municipal Council

Workplan 6: Education

Cost Centre : Madera Boys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					80,054,556

Cost Centre : Madera Girls P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10623	Otai John Robert	Education Assistant II	U7U	467,685	5,612,220
CR/M/10271	Ijangolet Hellen Florence	Education Assistant II	U7U	467,685	5,612,220
CR/M/10633	Obuku Robert	Education Assistant II	U7U	467,685	5,612,220
CR/M/10628	Aguti Mary Frances	Education Assistant II	U7U	467,685	5,612,220
CR/M/10629	Opige Joseph	Education Assistant II	U7U	467,685	5,612,220
CR/M/10618	Agulet Samuel	Education Assistant II	U7U	467,685	5,612,220
CR/M/10632	Oketcho Poliano	Education Assistant II	U7U	467,685	5,612,220
CR/M/10657	Akwii Grace	Education Assistant II	U7U	467,685	5,612,220
CR/M/10636	Ocaria Bernard	Education Assistant II	U7U	467,685	5,612,220
CR/M/10613	Akello Deborah	Education Assistant II	U7U	467,685	5,612,220
CR/M/10406	Ojacor Nicholas	Senior Education Assista	U6L	478,504	5,742,048
CR/M/10615	Akello Florence	Senior Education Assista	U6L	478,504	5,742,048
CR/M/10376	Okwalinga Grace	Deputy Head Teacher Gr	U4L	813,470	9,761,640
CR/M/10630	Emokor Patty	Deputy Head Teacher Gr	U4L	813,470	9,761,640
CR/M/10620	Arionget Elizabeth(Sr)	Head Teacher Gr I	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					98,613,696

Cost Centre : Pioneer P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10309	Apeduno Mary Florence	Education Assistant II	U7U	467,685	5,612,220
CR/M/10379	Amoot Joseph	Education Assistant II	U7U	467,685	5,612,220
CR/M/10235	Asuko Jane Rose	Education Assistant II	U7U	467,685	5,612,220
CR/M/10461	Ochaet Janet Imagoro	Education Assistant II	U7U	467,685	5,612,220
CR/M/10466	Nabusima H Michael	Education Assistant II	U7U	467,685	5,612,220
CR/M/10465	Obuya Alice	Education Assistant II	U7U	467,685	5,612,220
CR/M/10464	Akol Salume	Education Assistant	U7U	467,685	5,612,220
CR/M/10330	Akiror Betty	Education Assistant II	U7U	467,685	5,612,220
CR/M/10544	Akello Stella Martha	Education Assistant II	U7U	467,685	5,612,220

Vote: 763 Soroti Municipal Council

Workplan 6: Education

Cost Centre : Pioneer P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10619	Okia Nicholas	Education Assistant II	U7U	467,685	5,612,220
CR/M/10530	Akolu Paul	Education Assistant II	U7U	467,685	5,612,220
CR/M/10516	Amello Florence	Education Assistant II	U7U	467,685	5,612,220
CR/M/10460	Acom Edith	Senior Education Assista	U6L	478,504	5,742,048
CR/M/10463	Apunyo Anna Milly	Sen Education Assistant	U6L	478,504	5,742,048
CR/M/10462	Opus Eugene	Senior Education Assista	U6L	478,504	5,742,048
CR/M/10362	Aleto Osidak Margaret	Senior Education Assista	U6L	478,504	5,742,048
CR/M/10361	Imalingat Rebecca	Sen Education Assistant	U6L	478,504	5,742,048
CR/M/10415	Oyara Moses	Deputy Head Teacher Gr	U5U	609,421	7,313,052
CR/M/10230	Otim Omuut John Evans	Deputy Head Teacher Gr	U4L	813,470	9,761,640
CR/M/10459	Ajiji Christine Adeke	Deputy Head Teacher Gr	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					122,893,212

Cost Centre : Soroti Dem P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10563	Arionget Mary Grace	Education Assistant II	U7U	467,685	5,612,220
CR/M/10479	Akol Margaret Amutos	Education Assistant II	U7U	467,685	5,612,220
CR/M/10478	Aguti Janiffer	Education Assistant II	U7U	467,685	5,612,220
CR/M/10411	Alupo Ruth	Education Assistant II	U7U	467,685	5,612,220
CR/M/10476	Awicho Jane	Education Assistant II	U7U	467,685	5,612,220
CR/M/10527	Ejou Mislam	Education Assistant II	U7U	467,685	5,612,220
CR/M/10424	Igoniro Betty	Education Assistant II	U7U	467,685	5,612,220
CR/M/10715	Oyata Herbert Samuel	Education Assistant II	U7U	467,685	5,612,220
CR/M/10716	Itipe Stella	Education Assistant II	U7U	467,685	5,612,220
CR/M/10535	Aguti deborah	Education Assistant II	U7U	467,685	5,612,220
CR/M/10533	Akello Martha Cathy	Education Assistant II	U7U	467,685	5,612,220
CR/M/10225	Okaya David	Education Assistant II	U7U	467,685	5,612,220
CR/M/10475	Egunyu Esaete Grace	Education Assistant II	U7U	467,685	5,612,220
CR/M/10660	Opio Israel	Education Assistant II	U7U	467,685	5,612,220
CR/M/10238	Ejoku Samuel Ojuka	Education Assistant II	U7U	467,685	5,612,220
CR/M/10662	Ochen Andrew Robert	Education Assistant II	U7U	467,685	5,612,220
CR/M/10223	Iretai Samuel	Education Assistant II	U7U	467,685	5,612,220

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Workplan 6: Education

Cost Centre : Soroti Dem P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10658	Ariokot Joyce Mary	Senior Education Assista	U6L	478,504	5,742,048
CR/M/10489	Emadu Moses Emidiat	Senior Education Assista	U6L	478,504	5,742,048
CR/M/10495	Akol Richard Michael	Senior Education Assista	U6L	478,504	5,742,048
CR/M/10231	Akwap Esther Apenduno	Deputy Head Teacher Gr	U4L	813,470	9,761,640
CR/M/10634	Okiria Michael	Deputy Head Teacher Gr	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					132,157,164

Cost Centre : Soroti Islamic P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10218	Alomu Francis	Deputy Head Teacher Gr		813,470	9,761,640
CR/M/10523	Ebuga Michael	Deputy Head Teacher Gr		813,470	9,761,640
CR/M/10339	Achola Miriam	Education Assistant II	U7U	467,685	5,612,220
CR/M/10482	Atim Sharon	Education Assistant II	U7U	467,685	5,612,220
CR/M/10426	Apiny Sarah	Education Assistant II	U7U	467,685	5,612,220
CR/M/10526	Amero Anne	Education Assistant II	U7U	467,685	5,612,220
CR/M/10583	Eritu Emmanuel	Education Assistant II	U7U	467,685	5,612,220
CR/M/10670	Opel Felix	Education Assistant II	U7U	467,685	5,612,220
CR/M/10536	Amuge Grace	Education Assistant II	U7U	467,685	5,612,220
CR/M/10534	Ekaru Charles peter	Education Assistant II	U7U	467,685	5,612,220
CR/M/10503	Alungat Betty	Education Assistant II	U7U	467,685	5,612,220
CR/M/10525	Okiror Joseph	Education Assistant II	U7U	467,685	5,612,220
CR/M/10319	Atim Agnes Grace	Education Assistant II	U7U	467,685	5,612,220
CR/M/10487	Aluko Zaitun	Education Assistant II	U7U	467,685	5,612,220
CR/M/10585	Amajo Penninah Rose	Education Assistant II	U7U	467,685	5,612,220
CR/M/10661	Apio Christine	Education Assistant II	U7U	467,685	5,612,220
CR/M/10441	Among Brendah	Education Assistant II	U7U	467,685	5,612,220
CR/M/10368	Anyait Catherine	Education Assistant II	U7U	467,685	5,612,220
CR/M/10295	Ebaju Benjamin	Senior Education Assista	U7U	467,685	5,612,220
CR/M/10488	Imoni Catherine	Education Assistant II	U7U	467,685	5,612,220
CR/M/10349	Olupot Nathan Paul	Head Teacher Gr II	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					130,304,880

Vote: 763 Soroti Municipal Council

Workplan 6: Education

Cost Centre : St Kizito Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/2/204	Eseru John Michael	Cook	U8L	226,517	2,718,204
E /2/370	Esuppu Wilfred	Askari	U8L	226,517	2,718,204
O/2/1395	Opule John Michael	Waiter	U8L	226,517	2,718,204
O/2/1394	Okwi Joseph	Cook	U8L	226,517	2,718,204
A/2/1517	Abaro Patrick	Waiter	U8L	226,517	2,718,204
E/2/203	Esoku Emmanuel	Askari	U8L	226,517	2,718,204
M/2/1740	Mutesa John	Waiter	U8L	226,517	2,718,204
O/2/1392	Olaja Augustine	Office Attendant	U8U	251,133	3,013,596
E/2/421	Eseru David	Office Attendant	U8U	251,133	3,013,596
C/2/72	Cheptoek Stella	Library Assistant	U7U	396,990	4,763,880
A/2/353	Acellam Oyul Christopher	Workshop Assistant.	U7U	396,990	4,763,880
A/2/584	Akiteng Stella Grace	Enrolled Nurse	U7U	396,990	4,763,880
E/2/394	Eunyu Olobo Felix	Workshop Assistant.	U7U	396,990	4,763,880
UTS/E/1911	Ebamu David	Instructor	U5(SC)	882,475	10,589,700
UTS/W/2289	Wanyama Samuel	Instructor	U5(SC)	882,475	10,589,700
UTS/O/13720	Osekeny Richard	Instructor	U5(SC)	882,475	10,589,700
UTS/E/1791	Elweu Michael	Instructor	U5(SC)	882,475	10,589,700
UTS/T/2852	Talisuna Samson	Instructor	U5(SC)	882,475	10,589,700
UTS/O/11982	Ourién Fredrick	Instructor	U5(SC)	882,475	10,589,700
UTS/O/12953	Odongo Alphonse	Instructor	U5(SC)	882,475	10,589,700
UTS/O/3732	Odulai Joseph	Instructor	U5(SC)	882,475	10,589,700
UTS/K/8769	Kibuuka Christopher	Instructor	U5(SC)	882,475	10,589,700
UTS/T/08	Takule Peter	Instructor	U5(SC)	882,475	10,589,700
UTS/O/4938	Okodi Moses	Instructor	U5(SC)	882,475	10,589,700
UTS/E/2418	Ejap Opio Robbins	Technical Teacher (Scien	U5(SC)	882,475	10,589,700
UTS/O/1502	Okiror Osep Francis	Instructor	U5(SC)	882,475	10,589,700
UTS/A/2617	Amodoi James	Assistan Education Offic	U5(SC)	882,475	10,589,700
UTS/A/5590	Abak Mark	Technical Teacher (Scien	U5(SC)	882,475	10,589,700
UTS/A/9388	Alupo Nobert	Instructor	U5(SC)	882,475	10,589,700
UTS/M/1834	Musamali Kenneth	Instructor	U5(SC)	882,475	10,589,700
UTS/A/6597	Alubo Frances	Instructor	U5(SC)	882,475	10,589,700
UTS/M/1835	Musika Alex	Instructor	U5(SC)	882,475	10,589,700

Vote: 763 Soroti Municipal Council

Workplan 6: Education

Cost Centre : St Kizito Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/16028	Okello Agastine	Instructor	U5(SC)	882,475	10,589,700
UTS/O/9564	Okello Tom	Instructor	U5(SC)	882,475	10,589,700
UTS/O/14289	Okello Simon	Instructor	U5(SC)	882,475	10,589,700
UTS/E/2575	Elamu Mary	Instructor	U5(SC)	882,475	10,589,700
UTS/O/13713	Obalasa Richard	Instructor	U5(SC)	882,475	10,589,700
UTS/O/1421	Oboi Obwola Michael	Instructor	U5(SC)	882,475	10,589,700
UTS/A/16213	Apita Patrick Maxey	Instructor	U5(SC)	882,475	10,589,700
A/2/1128	Arikod Hellen	Senior Accounts Assistan	U5U	625,319	7,503,828
UTS/B/4480	Bogere Richard	Deputy Principal Technic	U2L	1,350,602	16,207,224
A/2/1428	Adutu Sarah Beatrice	Principal Technical Instit	U1E(SC)	2,924,577	35,094,924
Total Annual Gross Salary (Ushs)					378,248,316

Cost Centre : St Marys Girls S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/1***	AMURON JESCA	Office Typist	U8U	251,133	3,013,596
UTS/2***	EBALU JOHN MICHAEL	Laboratory Assistant	U7U	396,990	4,763,880
UTS/3***	ILADOT JACINTA	Pool Stenographer	U6U	454,830	5,457,960
UTS/4***	MAGINOT JUDITH C.	Catering officer	U5L	500,987	6,011,844
UTS/O/8933	OKOILE JULIUS	Assistant Education offic	U5U	625,319	7,503,828
UTS/A/15034	AYEKO IRENE	Assistant Education offic	U5U	625,319	7,503,828
UTS/O/8086	OGELI ALEX WILLIAM	Assistant Education offic	U5U	625,319	7,503,828
UTS/O/13913	OKURUT MAX	Assistant Education offic	U5U	625,319	7,503,828
UTS/O/13754	OTIM LAWRENCE	Assistant Education offic	U5U	625,319	7,503,828
UTS/A/6670	AKABWAI FILBERT	Assistant Education offic	U5U	625,319	7,503,828
UTS/E/1825	ETUKOIT COCAS	Assistant Education offic	U5U	625,319	7,503,828
UTS/A /8508	AKIROR BETTY	Assistant Education offic	U5U	625,319	7,503,828
UTS/A/7415	ANOKU SIMON	Assistant Education offic	U5U	625,319	7,503,828
UTS/A/4874	AKELLO REGINA	Assistant Education offic	U5U	625,319	7,503,828
UTS/5***	WAFULA MOSES S.	Senior Accounts Asst.	U5U	625,319	7,503,828
UTS/A/14308	ADUKET MICHAEL	Assistant Education offic	U4(SC)	1,173,854	14,086,248
UTS/E/716	EREGU JOSEPH	Assistant Education offic	U4(SC)	1,173,854	14,086,248
UTS/E/1998	ELESU MOSES	Assistant Education offic	U4(SC)	1,173,854	14,086,248

Vote: 763 Soroti Municipal Council

Workplan 6: Education

Cost Centre : St Marys Girls S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/5306	ODELE MARTHA	Assistant Education offic	U4(SC)	1,173,854	14,086,248
UTS/O/9177	OCHAGA PETER	Assistant Education offic	U4(SC)	1,173,854	14,086,248
UTS/A/6704	ARIMO JOHN	Assistant Education offic	U4(SC)	1,173,854	14,086,248
UTS/A/1151	AKURUT DEBORAH E.	Assistant Education offic	U4(SC)	1,173,854	14,086,248
UTS/E/2004	EIRU SIMON	Education officer	U4(SC)	1,173,854	14,086,248
UTS/E/1220	ERIONU CHARLES	Assistant Education offic	U4(SC)	1,173,854	14,086,248
UTS/E/1727	EPIDU PAUL	Assistant Education offic	U4(SC)	1,173,854	14,086,248
UTS/A/8304	AWOSAN JUDITH	Assistant Education offic	U4L	812,668	9,752,016
UTS/O/3478	OREMUGE PAMPUS	Assistant Education offic	U4L	812,668	9,752,016
UTS/E/815	EGIMU CHARLES	Assistant Education offic	U4L	812,668	9,752,016
UTS/O/7742	OBAA MATHIAS	Assistant Education offic	U4L	812,668	9,752,016
UTS/A/10447	ACHOM FLAVIOUS	Assistant Education offic	U4L	812,668	9,752,016
UTS/A/3241	ALETO MARY SR	Deputy Headteacher	U2L	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					307,619,172

Cost Centre : St. Francis SS for the Blind

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/E/576	Emesu Henry	Asst.Educ. Officer	U5U	625,319	7,503,828
UTS/M/12359	Malinga Peter Ijoot	Asst.Educ. Officer	U5U	625,319	7,503,828
UTS/A/5955	Amaikori Janet Rhoda	Asst.Educ. Officer	U5U	625,319	7,503,828
UTS/O/5380	Oonyu Silver Francis	Asst.Educ. Officer	U5U	625,319	7,503,828
UTS/2***	Ogallo Emma Lago	Sen. Accounts Asst	U5U	625,319	7,503,828
UTS/ A/2789	Atala Grace	Asst.Educ. Officer	U5U	625,319	7,503,828
UTS/O/9112	Onyait Francis	Asst.Educ. Officer	U5U	625,319	7,503,828
UTS/O/9097	Olinga Stephen	Asst.Educ. Officer	U5U	625,319	7,503,828
UTS/A/7805	Apeso Winfred Susan	Asst.Educ. Officer	U5U	625,319	7,503,828
UTS/A5835	Areikin John Robert	Asst.Educ. Officer	U5U	625,319	7,503,828
UTS/N/3393	Ntete Vanjeline	Asst.Educ. Officer	U5U	625,319	7,503,828
UTS/1***	Kayeny Sophie Akim (Sr)	Enrolled Nurse	U5U	625,319	7,503,828
UTS /A/6645	Amongin Joyce Mary	Asst.Educ. Officer	U5U	625,319	7,503,828
UTS/A/5314	Auma Hellen	Asst.Educ. Officer	U5U	625,319	7,503,828
UTS/I/577	Imalingat Florence (Sr)	Education Officer	U4L	812,668	9,752,016

Vote: 763 Soroti Municipal Council

Workplan 6: Education

Cost Centre : St. Francis SS for the Blind

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/8301	Opolot Paul	Education Officer	U4L	812,668	9,752,016
UTS/I/1022	Ikwap John Peter	Education Officer	U4L	812,668	9,752,016
UTS/A/1489	Agwang Winfred Mary (Sr)	Headteacher	U1EL	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					155,988,276

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Amen P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10543	Emeru Emmanuel	Education Assistant II	U7	467,682	5,612,184
CR/M/10275	Odea Juliet Christine	Education Assistant II	U7	467,682	5,612,184
CR/M/10682	Apio Anne Grace	Education Assistant II	U7	467,682	5,612,184
CR/M/10542	Ayau Ziporah	Education Assistant II	U7	467,682	5,612,184
CR/M/10545	Edweu Paschal	Education Assistant II	U7	467,682	5,612,184
CR/M/10702	Otim Stephen	Education Assistant II	U7	467,682	5,612,184
CR/M/10501	Olemo Emmanuel	Education Assistant II	U7	467,682	5,612,184
CR/M/10599	Apuret Joyce	Education Assistant II	U7	467,682	5,612,184
CR/M/10596	Ocen Peter	Education Assistant II	U7	467,682	5,612,184
CR/M/10359	Enyidu Alfred	Deputy Head Teacher Gr	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					58,013,484

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10098	Auma Constance	Office Attendant	U8U	251,133	3,013,596
CR/M/10075	Imalingat Francis	Assistant Education Offic	U5U	625,319	7,503,828
CR/M/10085	Anoo Santina Lucy	Education Officer	U4L	812,668	9,752,016
CR/M/10206	Oyata Ediau. Samuel	Inspector of Schools	U4L	812,668	9,752,016
CR/M/10089	Enou Stephen	Principal Education Offic	U2L	135,602	1,627,224
Total Annual Gross Salary (Ushs)					31,648,680

Cost Centre : Hilders P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 763 Soroti Municipal Council

Workplan 6: Education

Cost Centre : Hilders P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10398	Asibo Susan Catherine	Education Assistant II	U7U	467,685	5,612,220
CR/M/10236	Okede David Livingstone	Education Assistant II	U7U	467,685	5,612,220
CR/M/10261	Olaboro Christine	Education Assistant II	U7U	467,685	5,612,220
CR/M/10397	Amuge Janet	Education Assistant II	U7U	467,685	5,612,220
CR/M/10395	Okwakol Martha	Education Assistant II	U7U	467,685	5,612,220
CR/M/10522	Agolu Sylvia	Education Assistant II	U7U	467,685	5,612,220
CR/M/10387	Opila Anthony	Education Assistant II	U7U	467,685	5,612,220
CR/M/10382	Olinga Michael	Education Assistant II	U7U	467,685	5,612,220
CR/M/10393	Opiane Sam	Education Assistant II	U7U	467,685	5,612,220
CR/M/10513	Odongo Paul Onanyang	Senior Education Assista	U6L	478,504	5,742,048
CR/M/10396	Asio Christine Hellen	Senior Education Assista	U6L	478,504	5,742,048
CR/M/10399	Adongo Penelope	Senior Education Assista	U6L	478,504	5,742,048
CR/M/10232	Esaru Charles	Deputy Head Teacher Gr	U4L	813,470	9,761,640
CR/M/10364	Ariokot Annet Grace	Deputy Head Teacher Gr	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					87,259,404

Cost Centre : Majengo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10240	Okello Erasmus	Education Assistant	U7U	467,685	5,612,220
CR/M/10410	Abboot Sarah	Education Assistant	U7U	467,685	5,612,220
CR/M/10757	Icumar Rose Mary	Education Assistant	U7U	467,685	5,612,220
CR/M/10345	Acen Teddy	Education Assistant	U7U	467,685	5,612,220
CR/M/10496	Modo Francis	Education Assistant	U7U	467,685	5,612,220
CR/M/10409	Ocilaje Michael	Education Assistant	U7U	467,685	5,612,220
CR/M/10422	Omoko Jacob Enou	Education Assistant	U7U	467,685	5,612,220
CR/M/10595	Akiror Constance	Education Assistant	U7U	467,685	5,612,220
CR/M/10311	Asana Beatrice	Senior Education Assista	U7U	467,685	5,612,220
CR/M/10378	Etelu Godfry	Education Assistant	U7U	467,685	5,612,220
CR/M/10334	Apio Grace Oyata	Deputy Head Teacher Gr	U4L	813,470	9,761,640
CR/M/10219	Okoyo James Peter	Head Teacher Gr II	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					75,645,480

Vote: 763 Soroti Municipal Council

Workplan 6: Education

Cost Centre : Nakatunya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10312	Arengo Beatrice	Education Assistant II	U7U	467,685	5,612,220
CR/M/10413	Elayu Grace	Education Assistant II	U7U	467,685	5,612,220
CR/M/10314	Emwochu Kevin	Education Assistant II	U7U	467,685	5,612,220
CR/M/10247	Achom Suzan	Education Assistant II	U7U	467,685	5,612,220
CR/M/10307	Enebu John William	Education Assistant II	U7U	467,685	5,612,220
CR/M/10321	Ilomut Theresa	Education Assistant II	U7U	467,685	5,612,220
CR/M/10448	Atim Christine	Education Assistant II	U7U	467,685	5,612,220
CR/M/1	Abirat Christine	Education Assistant II	U7U	467,685	5,612,220
CR/M/10224	Okello John	Education Assistant II	U7U	467,685	5,612,220
CR/M/10469	Apio Angella	Education Assistant II	U7U	467,685	5,612,220
CR/M/10278	Asoga Anne Sarah	Education Assistant II	U7U	467,685	5,612,220
CR/M/10244	Abulo Christine	Education Assistant II	U7U	467,685	5,612,220
CR/M/10474	Acam Penina Monica	Education Assistant II	U7U	467,685	5,612,220
CR/M/10323	Opolot Edith Alaso	Education Assistant II	U7U	467,685	5,612,220
CR/M/10380	Alungat Florence Oluka	Education Assistant II	U7U	467,685	5,612,220
CR/M/10333	Opolot W Asekenye	Senior Education Assista	U7U	467,685	5,612,220
CR/M/10239	Ariokot Florence	Education Assistant II	U7U	467,685	5,612,220
CR/M/10403	Opejo Simon Peter	Education Assistant II	U7U	467,685	5,612,220
CR/M/10624	Abina Teddy	Education Assistant II	U7U	467,685	5,612,220
CR/M/10365	Okello David	Education Assistant II	U7U	467,685	5,612,220
CR/M/10315	Esamu Charles	Education Assistant II	U7U	467,685	5,612,220
CR/M/10310	Ariapa Francis	Education Assistant II	U7U	467,685	5,612,220
CR/M/10386	Ajilong Jane Margaret	Education Assistant II	U7U	467,685	5,612,220
CR/M/10336	Eboku Charles	Education Assistant II	U7U	467,685	5,612,220
CR/M/10237	Edepu Charles	Education Assistant II	U7U	467,685	5,612,220
CR/M/10470	Adongo Betty	Education Assistant II	U7U	467,685	5,612,220
CR/M/10470	Agumo Florence	Senior Edu Assistant	U6L	478,504	5,742,048
CR/M/10438	Akongai Rose	Senior Education Assista	U6L	478,504	5,742,048
CR/M/10239	Elwongu Stanley	Deputy Head Teacher Gr	U4L	813,470	9,761,640
CR/M/10245	Akiteng C. Opedi	Deputy Head Teacher Gr	U4L	813,470	9,761,640
CR/M/2	Ogolot Bernard	Head Teacher Gr I	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					188,409,216

Vote: 763 Soroti Municipal Council

Workplan 6: Education

Cost Centre : Pamba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10589	AJore Angella Eboko	Education Assistant II	U7	467,682	5,612,184
CR/M/10335	Adengero Veronica	Education Assistant II	U7	467,682	5,612,184
CR/M/10381	Ariyo Anna Mary	Education Assistant II	U7	467,682	5,612,184
CR/M/10373	Amodoi Amuge Margaret	Senior Education Assista	U7	467,682	5,612,184
CR/M/10306	Alayo Jane Christine	Education Assistant II	U7	467,682	5,612,184
CR/M/10472	Ocen Charles	Education Assistant II	U7	467,682	5,612,184
CR/M/10656	Akoli Alice Evelyn	Senior Education Assista	U7	467,682	5,612,184
CR/M/10546	Olupot John Pius	Education Assistant II	U7	467,682	5,612,184
CR/M/10340	Etuko Paul	Education Assistant II	U7	467,682	5,612,184
CR/M/10329	Epenu Mike	Education Assistant II	U7	467,682	5,612,184
CR/M/10394	Akot Alice Beatrice	Education Assistant II	U7	467,682	5,612,184
CR/M/10584	Agwang Benna	Education Assistant II	U7	467,682	5,612,184
CR/M/10569	Ajaye Grace	Education Assistant II	U7	467,682	5,612,184
CR/M/10458	Amaso Christine Oriokot	Education Assistant II	U7	467,682	5,612,184
CR/M/10719	Otim James Vincent	Education Assistant II	U7	467,682	5,612,184
CR/M/10606	Ajowange Susan	Education Assistant II	U7	467,682	5,612,184
CR/M/10598	AKwao Hellen Beatrice	Education Assistant II	U7	467,682	5,612,184
CR/M/10253	Osuje Gerefasio	Senior Education Assista	U6	467,682	5,612,184
CR/M/10287	Akello Magdalene Otim	Senior Education Assista	U6	478,504	5,742,048
CR/M/10328	Emadu John Stephen	Senior Education Assista	U6	478,504	5,742,048
CR/M/10246	Osidak Edward Aporu	Head Teacher Gr I	U4	957,010	11,484,120
CR/M/10228	Abulo Lucy Elessu	Deputy Head Teacher Gr	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					133,749,168
Total Annual Gross Salary (Ushs) - Education					3,937,853,304

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,028,551	317,458	1,440,039
Locally Raised Revenues	166,435	97,000	60,726
Multi-Sectoral Transfers to LLGs	18,000	0	17,800
Other Transfers from Central Government	740,506	185,127	1,296,131
Roads Rehabilitation Grant	58,132	14,533	

Vote: 763 Soroti Municipal Council

Workplan 7a: Roads and Engineering

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Transfer of Urban Unconditional Grant - Wage	41,090	16,666	41,090
Unspent balances – Other Government Transfers		0	19,492
Urban Unconditional Grant - Non Wage	4,388	4,132	4,800
<i>Development Revenues</i>	<i>5,512,154</i>	<i>0</i>	<i>4,526,719</i>
LGMSD (Former LGDP)	15,334	0	15,000
Multi-Sectoral Transfers to LLGs	1,820	0	1,820
Other Transfers from Central Government	5,495,000	0	
Roads Rehabilitation Grant		0	58,132
Uganda Support to Municipal Infrastructure Developm		0	3,203,292
Unspent balances – Conditional Grants		0	8,041
Unspent balances – Other Government Transfers		0	1,240,434
Total Revenues	6,540,705	317,458	5,966,759
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,028,551</i>	<i>187,861</i>	<i>1,440,039</i>
Wage	41,090	33,264	41,090
Non Wage	987,461	154,597	1,398,949
<i>Development Expenditure</i>	<i>5,512,154</i>	<i>0</i>	<i>4,526,719</i>
Domestic Development	5,512,154	0	4,526,719
Donor Development	0	0	0
Total Expenditure	6,540,705	187,861	5,966,759

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

Overall revenue received by the end of quarter 1 was 317,458,000=which was 5% of the total annual budget. The best performing revenue source was unconditional grant non wage at 94% followed by local revenue at 58%. due to increase of local revenue from the sale of lock-up spaces in the bus park. The worst performance was posted by the transfers to the Divisions, LGMSD, other transfers from central government-development at 0%.. The overall expenditure was 53,273,000= representing. 1% of the total budget. Expenditure on wage was at 40%, expenditure on nonwage items was at 4% while expenditure on Development was 0% of the budget due to non release of the development eg USMID & LGMSD during the quarter. There was unspent balance of 4% which was due to the delay in procuring suppliers of materials for road works under Road Fund. There was also procurement delay in securing contractors for street lighting and phase lifting of the independence public garden during the quarter.

Department Revenue and Expenditure Allocations Plans for 2014/15

The overall revenue planned for the department is 5,966,759,000. The main source is, USMID which is, 3,203,292,000 of development revenues for tarmacking of Municipal roads followed by, other transfers from central government (Uganda road fund) which is 1,296,131,000= recurrent revenues for road maintenance, followed by locally raised revenues which is 60,726,000= for operations in the office of the Engineer, & unconditional grant wage which is 41,090,000 for staff salaries. 18,000,000 is transferred to the divisions and 4,800,000 under unconditional grant non wage for functionalising the office of the Engineer.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0481 District, Urban and Community Access Roads

Vote: 763 Soroti Municipal Council

Workplan 7a: Roads and Engineering

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of bottlenecks cleared on community Access Roads	15	8	15
No. of bottlenecks cleared on community Access Roads (PRDP)	15	8	15
Length in Km of Urban paved roads routinely maintained	10	8	7
Length in Km of urban unpaved roads rehabilitated	10	2	43
Length in Km of urban unpaved roads rehabilitated (PRDP)		0	3
Function Cost (US\$ '000)	6,540,705	53,273	5,966,759
Cost of Workplan (US\$ '000):	6,540,705	53,273	5,966,759

Plans for 2014/15

Salaries of staff paid for 12 months ,office of the Engineer functionalised for 12 months in terms of equipping the office, providing necessary inputs for the office for tarmacking of 5 roads with total length of 15 km, c learing of bottle necks on the roads,total length of pavedroads routinely maintaine 7km,length of urban unpaved roads rehabilitated 43 km andshall be done and payment of staff salaries shall be effected with even payment of the wages of the road gang/ staff.length of urban roads openned (PRDP) 3km.

Medium Term Plans and Links to the Development Plan

Salaries of staff paid for 12 months ,office of the Engineer functionalised for 12 months in terms of equipping the office, providing necessary inputs for the office for tarmacking of 5 roads with total length of 10 km, c learing of bottle necks on the roads shall be done and payment of staff salaries shall be effected with even payment of the wages of the road gang/ staff.

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

There are no off budget activities.

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

1. Low staffing level.

Posts of Municipal Engineer, Senior Assistant Engineering Officer, Land supervissor and Land Surveyor are vacant upto now.

2. Indiscriminate settlement on roads.

This creates a challenge in compensating the people before embarking on the planned road works.

3. Delays in releases of and cuts of funds from the centre

This results into delays in execution of planned projects as scheduled.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Works Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 763 Soroti Municipal Council

Workplan 7a: Roads and Engineering

Cost Centre : Works Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10025	Emokor Ronald	Driver	U8	251,133	3,013,596
CR/M/10054	Ebwolu Thomas	Driver	U8	251,133	3,013,596
CR/M/10095	Elesu Robert	Driver	U8	251,133	3,013,596
CR/M/10726	Edopa Martin	Office Attendant	U8	251,133	3,013,596
CR/M/10154	Opolot Grace	Stores Assistant	U7	396,990	4,763,880
CR/M/10061	Chekwopop Stephen	Surveyor	U5	806,919	9,683,028
CR/M/10691	Okello Simon Ekolu	Assistant Engineering Of	U5	806,919	9,683,028
CR/M/10113	Igwelu Hellen Florence	Stenographer Secretary	U5	500,987	6,011,844
CR/M/10607	Oriekot Alex	Senior Assistant Engineer	U4	1,198,532	14,382,384
CR/M/10212	Odotu Francis	Superintendant of Works	U4	1,198,532	14,382,384
CR/M/10188	Ekukut Yokosofaty	Senior Assistant Engineer	U4	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					85,343,316
Total Annual Gross Salary (Ushs) - Roads and Engineering					85,343,316

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

Department Revenue and Expenditure Allocations Plans for 2014/15

(ii) Summary of Past and Planned Workplan Outputs

Plans for 2014/15

Medium Term Plans and Links to the Development Plan

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

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

1.

2.

3.

Vote: 763 Soroti Municipal Council

Workplan 7b: Water

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	93,987	4,743	93,956
Conditional Grant to District Natural Res. - Wetlands (9,163	2,291	9,163
Locally Raised Revenues	54,679	161	50,001
Transfer of Urban Unconditional Grant - Wage	10,399	0	13,074
Unspent balances – Other Government Transfers		0	1,971
Urban Unconditional Grant - Non Wage	19,747	2,291	19,747
<i>Development Revenues</i>	37,944	0	48,934
Donor Funding	32,000	0	32,000
LGMSD (Former LGDP)	5,944	0	8,467
Unspent balances – Conditional Grants		0	8,467
Total Revenues	131,931	4,743	142,890
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	93,987	13,428	93,956
Wage	10,399	0	13,074
Non Wage	83,588	13,428	80,882
<i>Development Expenditure</i>	37,944	0	48,934
Domestic Development	5,944	0	16,934
Donor Development	32,000	0	32,000
Total Expenditure	131,931	13,428	142,890

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

Overall revenue received by the end of quarter 1 was 4,743,000= which was 4% of the total annual budget. The best performing revenue source was conditional grant to Natural resources -wetlands at 25% followed by unconditional grant non wage at 12%. The worst performance was posted by the local revenue, unconditional grant wage & LGMSD which were all at 0%. The overall expenditure was 1,738,000= representing 1% of the total budget. Expenditure on wage was at 0%, expenditure on nonwage items was at 2% while expenditure on Development was 0% of the budget due to non release of the development funds to the department. during the quarter. There was unspent balance of 3,006,000= representing 2% which was due to the delay in procuring works for demarcating wetlands during the quarter.

Department Revenue and Expenditure Allocations Plans for 2014/15

The overall revenue planned for the department is 142,890,000=. The main source is Locally raised revenue which is, 50,001,000= for operations in the office of the Environment and Donor Development of 32,000,000 for activities in Amini composting plant, followed by unconditional grant non wage of 19,747,000 for functionalising the office of environment and wage of 13,074,396= for payment of staff salaries. There was also 1,971,000= under PRDP & 8,467,000= under LGMSD unspent/retained for planting of trees Opyai rock in Eastern Division purchase of nursery seedlings for the nursery around Amini Composting Plant. The overall planned expenditure is 142,890,000= which constitutes 13,074,000= for wages, 80,882,000= for nonwage items and 48,934,000 for Development in the 2014/15. Wage shall be 9%, Non wage shall be 57% and development shall take 34%.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 763 Soroti Municipal Council

Workplan 8: Natural Resources

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of Water Shed Management Committees formulated	3	2	3
No. of monitoring and compliance surveys undertaken	100	50	100
No. of community women and men trained in ENR monitoring (PRDP)		0	72
No. of new land disputes settled within FY	0	0	6
No. of environmental monitoring visits conducted (PRDP)		0	12
Area (Ha) of trees established (planted and surviving)		0	5
Function Cost (US\$ '000)	131,931	1,738	142,890
Cost of Workplan (US\$ '000):	131,931	1,738	142,890

Plans for 2014/15

Salaries of 1 staff paid for 12 months ,office of the environment functionalised for 12 months interms of equipping the office, providing necessary inputs for the office . Amint compositing plant functionalised the planned outputs shall be salaries of the enviroment officer paid for 12 months and local enviroment commitees trained and Wetlands demarcated.Area of trees established- 5Ha,Number of water shed management committees formed- 3,number of community women and men trained- 72,number of monitoring and compliance surveys undertaken- 100,number of environmental monitoring viosits carried out- 12,number of new land disputes settled- 6.

Medium Term Plans and Links to the Development Plan

Salaries of 1 staff paid for 12 months ,office of the environment functionalised for 12 months interms of equipping the office, providing necessary inputs for the office . Amint compositing plant functionalised the planned outputs shall be salaries of the enviroment officer paid for 12 months and local enviroment commitees trained and Wetlands demarcated and purchase of a motor cycle under USMID,purchase of environment monitoring equipment. .

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

There are no off budget activities.

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

1. low public awareness on enviromental and natural resources

Roles of the public in conserving the enviroment should be understood inorder for the issue to be tackled meaningfully.

2. Inadequacy of resources in the depatment.

Staffing has remained low. Inadequate environmental monitoring equipment and tools like mini-waste testing lab, & noise meter.

3. Lack of data on enviroment related issues

Data on enviroment degradation for example is lacking. Data is necessary in enviroment planning.

Staff Lists and Wage Estimates

Workplan 9: Community Based Services

Vote: 763 Soroti Municipal Council

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	69,502	12,847	62,860
Conditional Grant to Community Devt Assistants Non	824	206	824
Conditional Grant to Functional Adult Lit	3,252	813	3,252
Conditional Grant to Women Youth and Disability Gr	2,966	742	2,966
Conditional transfers to Special Grant for PWDs	6,193	1,548	6,193
Locally Raised Revenues	18,596	1,260	11,954
Multi-Sectoral Transfers to LLGs	6,092	0	6,092
Other Transfers from Central Government	3,172	0	3,172
Transfer of Urban Unconditional Grant - Wage	24,020	6,807	24,020
Urban Unconditional Grant - Non Wage	4,388	1,471	4,388
<i>Development Revenues</i>	86,758	0	186,758
LGMSD (Former LGDP)	21,724	0	21,724
Multi-Sectoral Transfers to LLGs	34,649	0	34,649
Other Transfers from Central Government	30,385	0	130,385
Total Revenues	156,259	12,847	249,618
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	69,502	20,050	62,860
Wage	24,020	13,085	24,020
Non Wage	45,482	6,965	38,840
<i>Development Expenditure</i>	86,758	10,600	186,758
Domestic Development	86,758	10,600	186,758
Donor Development	0	0	0
Total Expenditure	156,259	30,649	249,618

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

Overall revenue received by the end of quarter 1 was 12,847,000=which was 8% of the total annual budget. The best performing revenue source was unconditional grant non wage at 34% followed by unconditional grant wage at 28%. due to the salary increment during the financial year. The worst performance was posted by the other transfers (Development and recurrent) from Central government at 0% followed by local revenue at 7% due to the poor revenue collection during the quarter. The overall expenditure was 10,442,000= representing 7% of the total budget. Expenditure on wage was at 28%, expenditure on nonwage items was at 8% while expenditure on Development was at 0% of the budget. There was unspent balance of 2,406,000= accounting for 2% which was due to delay in group identification to be trained in the quarter.

Department Revenue and Expenditure Allocations Plans for 2014/15

The overall revenue planned for the department is 249,618,000=The main source of revenue is other transfers from central government of 130,385,000=which is for Municipal Development forum activities and Youth Livelihood programme projects and training of the beneficiaries of YLP in the Municipality. This funding was not there in the previous FY and this explains the rise in the total funding to the Department. Transfers to LLGs (Divisions) which is 34,649,000= for community projects is the second highest funding source. The other source is, unconditional grant wage of 24,020,000= for payment of staff salaries. The Council also plans to use 11,954,000= local revenue for functionalising community based services office. There are other conditional grants from central government for functional adult literacy, women, youth and disability, PWDs and Community development Assistants non wage activities totaling to 13,235,000=. Development activities shall take 74%, wage takes 10% and non wage is 16%.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget	Expenditure and	Proposed Budget

Vote: 763 Soroti Municipal Council

Workplan 9: Community Based Services

	and Planned outputs	Performance by End September	and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	4	0	4
No. FAL Learners Trained	485	100	485
No. of children cases (Juveniles) handled and settled	50	15	50
No. of assisted aids supplied to disabled and elderly community	3	1	3
Function Cost (US\$ '000)	156,259	10,442	249,617
Cost of Workplan (US\$ '000):	156,259	10,442	249,617

Plans for 2014/15

Salaries for 4 Community Development staff paid for 12 months ,office of the community based services Department functionalised for 12 months, PWDs,485 FAL learners trained,50 children cases handled and settled,3 assisted aids supplied to the disabled, IGAs for the youth and elderly identified and supported & capacity building of the Municipal Development Forum in terms provision of logistics for documentation,meetings and monitoring of Council projects regularly..

Medium Term Plans and Links to the Development Plan

Salaries for 4 Community Development staff paid for 12 months ,office of the community based services Department functionalised for 12 months, PWDs, FAL classes conducted IGAs for the youth and elderly identified and supported and retooling of the department.& capacity building of the Municipal Development Forum.

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

There are no off budget activities.

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

1. Inadequate resources.

Funding has been low. Only two members of staff are in the planning unit. There is not any form of transport

2. low capacity among the communities.

The communities with whom the planning unit & the department work have low levels of education and exposure and hence grasping some of the planning issues takes quite some time.

3. Frequent changes in policies

Changes of 3 year development plan to 5 year has brought in changes which need to be understood by all starting from HLGs and LLGs . The new format has to be customised. There are also other new planning and reporting formats e.g OBT.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Eastern Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10152	Aguti Jane Caroline	Assistant Community De	U6	454,830	5,457,960

Vote: 763 Soroti Municipal Council

Workplan 9: Community Based Services

Cost Centre : Eastern Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					5,457,960

Subcounty / Town Council / Municipal Division : Northern Division

Cost Centre : Northern Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10010	Olinga Justine	ACDO	U6	454,830	5,457,960
Total Annual Gross Salary (Ushs)					5,457,960

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/M/10179	Akola Dinah	Office Attendant	U8	251,133	3,013,596
CR/M/10007	Amoding Christine	Pool Stenographer	U6U	454,830	5,457,960
CR/M/10197	Alajo Hellen	Community Development	U4	812,668	9,752,016
Total Annual Gross Salary (Ushs)					18,223,572

Cost Centre : Western Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10114	Dekura Caroline Egimu	Assistant Community De	U6	454,830	5,457,960
Total Annual Gross Salary (Ushs)					5,457,960
Total Annual Gross Salary (Ushs) - Community Based Services					34,597,452

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	57,921	11,906	51,045
Conditional Grant to PAF monitoring	14,213	2,000	14,213
Locally Raised Revenues	19,000	1,927	11,690
Transfer of Urban Unconditional Grant - Wage	20,142	5,978	20,142
Urban Unconditional Grant - Non Wage	4,566	2,001	5,000
Development Revenues	5,241	890	5,347
LGMSD (Former LGDP)	5,241	890	5,347

Vote: 763 Soroti Municipal Council

Workplan 10: Planning

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	63,162	12,796	56,392
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	57,921	23,880	51,045
Wage	20,142	11,954	20,142
Non Wage	37,779	11,926	30,903
<i>Development Expenditure</i>	5,241	890	5,347
Domestic Development	5,241	890	5,347
Donor Development	0	0	0
Total Expenditure	63,162	24,770	56,392

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

Overall revenue received by the end of quarter 1 was 12,796,000=which was 20% of the total annual budget. The best performing revenue source was unconditional grant non wage at 44% followed by unconditional grant wage at 30%. due to the salary increment during the financial year. The worst performance was posted by the local revenue at 10% due to the poor revenue collection during the quarter. The overall expenditure was 12,065,000= representing 19% of the total budget. Expenditure on wage was at 30%, expenditure on nonwage items was at 14% while expenditure on Development was 17% of the budget. There was unspent balance of 731,000= 1% which was due to the failure of planning meetings which had been scheduled

Department Revenue and Expenditure Allocations Plans for 2014/15

The overall revenue planned for the department is 56,347,000=dropping from 63,162,000=The fall is due to the reduction from locally raised revenue and also the LGMSd which are the main sources to the Department. The main source of revenue is unconditional grant-wage of 20,142,000 for staff salary followed by, locally raised revenue of 11,690,000,000 for non wage items in operations in the office like payment of allowances, provision of fuel for field work, provision of stationery and small office equipment and providing for staff welfare and travel while on official duties.. The other sources are, PAF monitoring of 14,213,000 for monitoring council projects under PRDP and LGMSD and provisions for the preparation of necessary documents in the council. Unconditional grant nonwage of 5,000,000=shall also be used for operations of the Planning Unit. The salaries shall take 36% while non wage shall take 54%. Development activities shall be 10%.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit		2	2
No of Minutes of TPC meetings		6	12
No of minutes of Council meetings with relevant resolutions		2	6
Function Cost (US\$ '000)	63,162	12,065	56,392
Cost of Workplan (US\$ '000):	63,162	12,065	56,392

Plans for 2014/15

Salaries of 2 staff paid for 12 months, office of Planning unit functionalised for 12 months. 3 annual work plans for divisions prepared, 1 annual work plan for the municipal prepared, 1 BFP and Performance contract for 2015/16 prepared and submitted, monitoring of projects undertaken, 4 quarterly monitoring and progress reports prepared and submitted, 12 Municipal TPC Meetings held.

Vote: 763 Soroti Municipal Council

Workplan 10: Planning

Medium Term Plans and Links to the Development Plan

Salaries of 2 staff paid for 12 months ,office of Planning unit functionalised for 12 months .3 annual work plans for divisions prepared, 1 annual work plan for the municipal prepared, 1 BFP and Performance contract for 2015/16 prepared and submitted , monitoring of projects undertaken, 4 quarterly monitoring and progress reports prepared and submitted, 12 Municipal TPC Meetings held and retooling of the unit .

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

There are no off budget activities prepared.

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

1. Inadequate resources.

Funding has been low. Only two members of staff are in the planning unit. There is not any form of transport.

2. low capacity among the communities

The communities with whom the planning unit work have low levels of education and exposure and hence grasping some of the planning issues takes quite some time.

3. Frequent changes in policies

Changes of 3 year development plan to 5 year has brought in changes which need to be understood by all starting from HLGs and LLGs . The new format has to be customised. There are also other new planning and reporting formats e.g OBT

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/M/10159	Iteba Andrew	Statistician	U4(SC)	1,198,532	14,382,384
CR/M/10091	Odele John	Senior Planner	U3U	1,182,627	14,191,524
Total Annual Gross Salary (Ushs)					28,573,908
Total Annual Gross Salary (Ushs) - Planning					28,573,908

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>				
		48,986	14,523	43,986
Conditional Grant to PAF monitoring		2,815	890	2,814
Locally Raised Revenues		19,000	5,733	13,588
Transfer of Urban Unconditional Grant - Wage		22,784	6,010	22,784
Urban Unconditional Grant - Non Wage		4,388	1,890	4,800
<i>Development Revenues</i>				
		1,000	0	1,000
LGMSD (Former LGDP)		1,000	0	1,000

Vote: 763 Soroti Municipal Council

Workplan 11: Internal Audit

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	49,986	14,523	44,986
B: Overall Workplan Expenditures:			
Recurrent Expenditure	48,986	23,802	43,986
Wage	22,784	12,021	22,784
Non Wage	26,203	11,782	21,202
Development Expenditure	1,000	0	1,000
Domestic Development	1,000	0	1,000
Donor Development	0	0	0
Total Expenditure	49,986	23,802	44,986

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

Overall revenue received by the end of quarter 1 was 14,523,000=which was 29% of the total annual budget. The best performing revenue source was unconditional grant non wage at 43% followed by local revenue at 32%. due to increase of local revenue from the sale of lock-up spaces in the bus park. The worst performance was posted by the Development Revenues eg LGMSD, which was at 0%.. The overall expenditure was 13,796,000= representing 28% of the total budget. Expenditure on wage was at 26%, expenditure on nonwage items was at 30% while expenditure on Development was 0% of the budget due to non release of the development eg USMID & LGMSD during the quarter. There was unspent balance of 728,000=accounting for 1% which was due to the failure of planned field audits.

Department Revenue and Expenditure Allocations Plans for 2014/15

There was a decrease in the allocation for activities under this department mainly due to the reduction of the locally raised revenue allocated to the department. The overall revenue planned for the department is now lower by 5,000,000= that is from 49,986,000 to 44,986,000= The main source of revenue is unconditional grant-wage of 22,784,000 for staff salary followed by, locally raised revenue of 113,588,000= for non wage items. The other sources are, PAF monitoring of 2,814,000 and unconditional grant nonwage of 4,800,000=an increase from 4,388,000= also for operations in the office. The distribution of the funds is such that wage/salary items take 51% and non-wage takes 49% of the revenue.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quarterly Internal Audit Reports		15/01/13	
Function Cost (US\$ '000)	49,987	13,796	44,986
Cost of Workplan (US\$ '000):	49,987	13,796	44,986

Plans for 2014/15

Salaries of 3 staff paid for 12 months office of internal audit functionalised for 12 months. 4 quarterly audits conducted in all divisions for 12 months.

Medium Term Plans and Links to the Development Plan

Salaries of 3 staff paid for 12 months office of internal audit functionalised for 12 months. 4 quarterly audits conducted in all divisions for 12 months.

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

Vote: 763 Soroti Municipal Council

Workplan 11: Internal Audit

There are no off budget activities planned for 2014/2015.

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

1. Limited funding for audit activities.

The department relies on mainly the local resources of revenue for funding its activities all the year round. This source is not even regular and reliable.

2. Laxity of staff in responding to the audit queries and findings.

The staff tend to think that audits are for fault findings hence the reluctance

3. Increasing scope of audit work.

New approaches to internal audit are being introduced from time to time which require extensive training to understanding value for money audits. There are others like human resource audits, risk based audits etc.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10148	Ekaju Ambrose	Senior Internal Auditor	U5	625,319	7,503,828
CR/M/10558	Takan Joyce	Examiner of Accounts	U5	625,319	7,503,828
CR/M/10165	Edigu Moses	Examiner of Accounts	U3	1,182,627	14,191,524
Total Annual Gross Salary (Ushs)					29,199,180
Total Annual Gross Salary (Ushs) - Internal Audit					29,199,180

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Administration staff salaries for 12 months paid.	Administration staff salaries for 3 months paid.	Administration staff salaries for 12 months paid.
	Administration office functional.	Administration office functional.	Town Clerk's office functionalised. Enforcement section facilitated Retooling of all the other Departments using USMID capacity Building Grant undertaken as indicated in the Capacity Building Plan 2014/15. Administration office functional.
	<i>Wage Rec't:</i> 215,159	<i>Wage Rec't:</i> 51,863	<i>Wage Rec't:</i> 401,702
	<i>Non Wage Rec't:</i> 463,091	<i>Non Wage Rec't:</i> 22,074	<i>Non Wage Rec't:</i> 54,855
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 678,250	Total 73,937	Total 456,557

Output: Human Resource Management

Non Standard Outputs:	Submissions on recruitment, confirmation and promotions made. Staff records updated. Pensions validated.	Submissions on recruitment, confirmation and promotions made. Staff records updated. Pensions validated.	Facilitation during data capture Printing of payroll & payslips. Travel to MoFPED to process staff salaries monthly. Facilitation while attending workshops.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 202,555	<i>Non Wage Rec't:</i> 14,781	<i>Non Wage Rec't:</i> 22,901
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 202,555	Total 14,781	Total 22,901

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Needs assessment done in all Divisions and Municipal Hqrts Service providers procured. Training done in the Municipal Council Hall)	1 (Needs assessment done in all Divisions and Municipal Hqrts Service providers procured. Training done in the Municipal Council Hall)	4 (Needs assessment done in all Divisions and Municipal Hqrts Service providers procured. Training done in the Municipal Council Hall under the normal CBG. Retooling under USMID for 2014/15 and USMID capacity building activities carried forward from 2013/14. Survey equipment procured 6 Computers procured for Departments under USMID. Assessment of all properties in Soroti Municipality)
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Vote: 763 Soroti Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Availability and implementation of LG capacity building policy and plan	()	yes (To be implemented in the Municipal and in the 3 Divisions of Eastern, Northern and Western)	NO (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	19,745	<i>Domestic Dev't</i>	348,048
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,745	Total	348,048
Output: Supervision of Sub County programme implementation				
%age of LG establish posts filled	()	0 (N/A)	65 (Supervision of Divisions effected throughout the financial year.)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,715
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	7,715
Output: Office Support services				
Non Standard Outputs:	Necessary stationery ,small office equipment,furniture procured and staff welfare provided for one year in Soroti Municipal Office	Necessary stationery ,small office equipment,furniture procured and staff welfare provided for one year in Soroti Municipal Office	Necessary stationery ,small office equipment,furniture procured and staff welfare provided for one year in Soroti Municipal Office	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	11,431
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	11,431
Output: Records Management				
Non Standard Outputs:		There was no budget for this programme.	Functionalising the Records Office with provision of necessary office stationery,equipment.	
	<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>	13,331
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	13,331
Output: Information collection and management				
Non Standard Outputs:	Information on Council and other outsider useful information, activities and programmes managed	Information on Council and other outsider useful information, activities and programmes managed	Information on Council and other outsider useful information, activities and programmes managed	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,400	<i>Non Wage Rec't:</i>	5,715
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,400	Total	5,715

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

1a. Administration

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>	40,762	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,254	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,016	Total	0	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,364	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	84,480
<i>Domestic Dev't</i>	19,700	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	29,954
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,064	Total	0	Total	114,434

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	()	0 (Not planned for)	0 (N/A)
No. of existing administrative buildings rehabilitated	3 (Old Office Block Registry Block Storeyed Council Hall)	1 (Completion of the administration office block(reroofing,repairs,ramping and fencing))	1 (Storeyed Council Hall completed and fencing of the office premises.)
No. of administrative buildings constructed	()	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	</		

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	()	0 (Not planned for)	0 (N/A)		
No. of vehicles purchased	()	0 (Not planned for)	12 (Purchase 12 motorcxycles for Municipal staff)		
Non Standard Outputs:			N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	149,760
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	149,760

Output: Specialised Machinery and Equipment

Non Standard Outputs:			Purchase of specialised machines for the physical planning in the Municipality		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 763 Soroti Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	97,700
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	97,700

1a. Administration

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Purchase of furniture for Municipal offices & Division Offices

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	119,779
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	119,779

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/13 (Ministry of Finance Planning Economic Development,Kampala. & Sector Ministries. Functionalising Office of Finance Officer for 12 months.)	15/10/14 (Ministry of Finance Planning Economic Development,Kampala. & Sector Ministries. Functionalising Office of Finance Officer for 3 months.)	15/07/14 (Ministry of Finance Planning Economic Development,Kampala. & Sector Ministries. Functionalising Office of Finance Officer for 12 months. Salaries for staff paid for 12 months)
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Non Standard Outputs:	Salaries for Finance staff paid for 12 months Board of survey report prepared,PAF reports submitted to MOFPED,Accounts staff trained in CPA & ATC courses,a computer procured	Salaries for Finance staff paid for 3 months Board of survey report prepared,PAF reports submitted to MOFPED,Accounts staff trained in CPA & ATC courses,a comput	Salaries for Finance staff paid for 12 months Board of survey report prepared,PAF reports submitted to MOFPED,Accounts staff trained in CPA & ATC courses,a computer procured
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<i>Wage Rec't:</i>	80,761	<i>Wage Rec't:</i>	23,000	<i>Wage Rec't:</i>	111,761
<i>Non Wage Rec't:</i>	273,611	<i>Non Wage Rec't:</i>	13,230	<i>Non Wage Rec't:</i>	35,099
<i>Domestic Dev't</i>	700	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	700
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	355,072	Total	36,230	Total	147,560

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	6125000 (In all Hotels in Soroti Town)	1658500 (In all Hotels in Soroti Town)	5125000 (In all Hotels in Soroti Town)
Value of LG service tax collection	26425000 (In all the 3 Divisions(Eastern,Western & Northern))	11552125 (In all the 3 Divisions(Eastern,Western & Northern))	37110000 (In all the 3 Divisions(Eastern,Western & Northern))
Value of Other Local Revenue Collections	()	209483589 (Through out the Municipality)	94265000 (In all Divisions.)
Non Standard Outputs:	Tax payers mobilised and sensitised.	Tax payers mobilised and sensitised.	Tax payers mobilised and sensitised.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	37,950	<i>Non Wage Rec't:</i>	8,444	<i>Non Wage Rec't:</i>	48,593
<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: 763 Soroti Municipal Council

Workplan Outputs

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

2. Finance

	Total	37,950	Total	8,444	Total	48,593
Output: Budgeting and Planning Services						
Date for presenting draft Budget and Annual workplan to the Council	()		31/03/2014 (In Council Hall)		15/04/15 (Municipal Council Hall)	
Date of Approval of the Annual Workplan to the Council	15/06/14 (Municipal Council Hall)		31/05/2014 (Municipal Council Hall)		15/04/2014 (Municipal Council Hall)	
Non Standard Outputs:	N/A		N/A		N/A	
Wage Rec't:	0		Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	11,133		Non Wage Rec't:	1,290	Non Wage Rec't:	11,133
Domestic Dev't	0		Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
Total	11,133		Total	1,290	Total	11,133

Output: LG Expenditure management Services

Non Standard Outputs:	Books of Accounts updated,Necessary books of financial records provided,Books of Accounts posted and reconcilled with bank statements to the Cetre and Divisions.		Books of Accounts updated,Necessary books of financial records provided,Books of Accounts posted and reconcilled with bank statements to the Cetre and Divisions.		Books of Accounts updated,Necessary books of financial records provided,Books of Accounts posted and reconcilled with bank statements to the Cetre and Divisions.	
Wage Rec't:	0		Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,351		Non Wage Rec't:	480	Non Wage Rec't:	5,351
Domestic Dev't	0		Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
Total	5,351		Total	480	Total	5,351

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/13 (Auditor General Soroti Branch Office)		30/09/2013 (Auditor General Soroti Branch Office)		30/09/15 (Auditor General Soroti Branch Office)	
Non Standard Outputs:	N/A		N/A		N/A	
Wage Rec't:	0		Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,651		Non Wage Rec't:	3,276	Non Wage Rec't:	4,651
Domestic Dev't	0		Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
Total	4,651		Total	3,276	Total	4,651

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:	10,643		Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0		Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
Total	10,643		Total	0	Total	0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

3. Statutory Bodies

Output: LG Council Administration services

Non Standard Outputs:	N/A	Facilitation of field visits to project sites by councilors, preparation of committee meeting minutes, council minutes and functionalising the office of Clerk to Council..
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	49,658
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	49,658

Output: LG procurement management services

Non Standard Outputs:	Salary for procurement Officer paid for 12 Months.		Salary for procurement Officer paid for 3 Months.		Salary for Procurement Officer paid for 12 Months.	
	Office of Procurement functionalised.		Office of Procurement functionalised.		Office of Procurement functionalised.	
	Furniture procured for Procurement Office.		Furniture procured for Procurement Office.		Furniture procured for Procurement Office.	
	<i>Wage Rec't:</i>	11,432	<i>Wage Rec't:</i>	2,702	<i>Wage Rec't:</i>	11,432
	<i>Non Wage Rec't:</i>	5,212	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,553
	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	18,644	<i>Total</i>	2,702	<i>Total</i>	29,985

Output: LG Political and executive oversight

Non Standard Outputs:	Payment of gratuity and salary for Mayor,Deputy Mayor and 3 Chairpersons paid for 12 Months	Payment of gratuity and salary for Mayor,Deputy Mayor and 3 Chairpersons paid for 12 Months	Payment of gratuity and salary for Mayor,Deputy Mayor and 3 Chairpersons paid for 12 Months
			Payment of Councilors' (LCI) allowances annually.
	<i>Wage Rec't:</i> 37,440	<i>Wage Rec't:</i> 7,200	<i>Wage Rec't:</i> 38,978
	<i>Non Wage Rec't:</i> 264,249	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 71,472
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 301,689	<i>Total</i> 7,200	<i>Total</i> 110,450

Output: Standing Committees Services

Non Standard Outputs:		N/A		Facilitation of field visits to project sites by councilors,	
				committee meetings and 6 full council meetings in council Hall.	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	25,590	Non Wage Rec't:	0	Non Wage Rec't:	125,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	25,590	Total	0	Total	125,000

2. Lower Level Services

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

3. Statutory Bodies

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

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

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

Office of the veterinary officer functionalised for 12 months.

Office of the veterinary officer functionalised for 12 months.

<i>Wage Rec't:</i>	23,653	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	23,653
<i>Non Wage Rec't:</i>	50,190	<i>Non Wage Rec't:</i>	669	<i>Non Wage Rec't:</i>	49,859
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	73,843	Total	669	Total	73,512

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

The wall fencing of the Municipal abattoir constructed at Akisim ward Eastern Division

The wall fencing of the Municipal abattoir constructed at Akisim ward Eastern Division

<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>	17,351	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	51,181
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,351	Total	0	Total	51,181

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Computer accessories procured for production office at Municipal Hqts.
Computer and printer procured for Production office

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 763 Soroti Municipal Council

Workplan Outputs

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

4. Production and Marketing

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

Output: Other Capital

Non Standard Outputs:

Re-construction of Municipal Main Market

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,284,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,284,000

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries for 93 Medical staff paid for 12 months	Salaries for 93 Medical staff paid for 3 months	Salaries for 90 Medical staff paid for 12 months
	Health Management Office made functional for 12 months	Health Management Office made functional for 3 months	Health Management Office made functional for 12 months
	<i>Wage Rec't:</i> 586,490	<i>Wage Rec't:</i> 135,708	<i>Wage Rec't:</i> 703,695
	<i>Non Wage Rec't:</i> 33,537	<i>Non Wage Rec't:</i> 4,898	<i>Non Wage Rec't:</i> 26,753
	<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> 15,522
	Total 620,027	Total 140,606	Total 745,970

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Dead bodies of the unclaimed persons burried,antihills destroyed,sanitation campigns carried out	Dead bodies of the unclaimed persons burried,antihills destroyed,sanitation campigns carried out throughout the quarter.Wages for mortuary Attendant paid and items for mortuary maintenance and use purchased.	Dead bodies of the unclaimed persons,burried,payments of water and electricity bills in the mortuary ,payment of wages for mortuary attendant effected ,provision of tools and items for mortuary use antihills destroyed,cleaning of mortuary compound ,sanitation campigns carried out,opening/desilting of drains.undertaken.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,061	<i>Non Wage Rec't:</i> 858	<i>Non Wage Rec't:</i> 9,327
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,061	Total 858	Total 9,327

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	0 (N/A)	849 (Safe motherhood Majengo-Oderai Ward.)
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Vote: 763 Soroti Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 ()	0 (N/A)	1084 (Safe motherhood Majengo-Oderai Ward.)	
Number of inpatients that visited the NGO Basic health facilities	0 (NA)	0 (N/A)	1203 (Safe motherhood Majengo-Oderai Ward.)	
Number of outpatients that visited the NGO Basic health facilities	3550 (Safe motherhood at Western Division functionalised, infection control activities, HIV/Aids/TB/PMTCT campaigns, activities carried out.)	0 (N/A)	7252 (Safe motherhood at Western Division)	
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> 7,900	<i>Non Wage Rec't:</i> 290	<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> 7,900	
	Total 7,900	Total 290	Total 7,900	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
Number of inpatients that visited the Govt. health facilities.	3751 (Diana HCIV Northern Division)	1000 (Diana HCIV Northern Division)	3751 (Diana HCIV Northern Division)	
Number of trained health workers in health centers	79 (Diana HCIV Kichinjaji HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	79 (Diana HCIV Kichinjaji HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	65 (Diana HCIV Northern Div HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	
No. of trained health related training sessions held.	4 (Diana HCIV Kichinjaji HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	1 (Diana HCIV)	4 (Diana HCIV Northern Div HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	
No. of children immunized with Pentavalent vaccine	1530 (In all Health Centres(HCIV,HCIII,HCII))	400 (In all Health Centres(HCIV,HCIII,HCII))	1362 (In all Health Centres(HCIV,HCIII,HCII))	
Number of outpatients that visited the Govt. health facilities.	71719 (Diana HCIV Kichinjaji HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	20000 (Diana HCIV Kichinjaji HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	68923 (Diana HCIV Northern Div HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	
No. and proportion of deliveries conducted in the Govt. health facilities	99 (Diana HCIV Kichinjaji HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	24 (Transfer of funds to the health units effected through out the financial year for facilitation of basic health care services in the HCs and LLS.)	645 (Diana HCIV Northern Div HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	
%age of approved posts filled with qualified health workers	86 (Diana HCIV Kichinjaji HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	86 (Diana HCIV Kichinjaji HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	85 (Diana HCIV Northern Div HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (Functionalising the health units in the municipality, prevention of HIV/Aids/TB/PMtCT campaigns, functionalising PMOs Office,)	98 (Functionalising the health units in the municipality, prevention of HIV/Aids/TB/PMtCT campaigns, functionalising PMOs Office,)	98 (Functionalising the health units in the municipality, prevention of HIV/Aids/TB/PMtCT campaigns, functionalising PMOs Office,)	

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

5. Health

Non Standard Outputs: Transfer of funds to the health units effected through out the financial year for facilitation of basic health care services in the HCs and LLS. Transfer of funds to the health units effected through out the financial year for facilitation of basic health care services in the HCs and LLS. Transfer of funds to the health units bank accounts is directly from the Ministry to the respective accounts.

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	88,470	<i>Non Wage Rec't:</i>	8,487	<i>Non Wage Rec't:</i>	25,001
<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>	48,054
Total	88,470	Total	8,487	Total	73,055

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>	13,557	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,671	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,227	Total	0	Total	0

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No of staff houses constructed	2 (Construction of placenta pit in HCIV, Diana, Construction of emptyable pit latrine HCIV Diana, Rehabilitation of a fence in HCIV, Diana, completion of Doctors House in HCIV Diana, Construction of staff house phase I Eastern Division HCIII and payment of retention/balance to Okude Construction Services LTD & monitoring/Supervision of PHC Dev projects 2013/14.)	2 (Carried out Completion works of Doctors House in HCIV and payments effected.)	2 (Construction of placenta pit in HCIV, Diana, Construction of emptyable pit latrine HCIV Diana, Rehabilitation of a fence in HCIV, Diana, completion of Doctors House in HCIV Diana, Construction of staff house phase I Eastern Division HCIII and payment of retention/balance to Okude Construction Services LTD & monitoring/Supervision of PHC Dev projects 2013/14.)

Construction Phase II of Staff house in Eastern Division HCIII)

Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

5. Health

Domestic Dev't	97,954	Domestic Dev't	24,489	Domestic Dev't	163,919
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	97,954	Total	24,489	Total	163,919

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (Completion of a 2- bed room self contained staff house with sitting room in Western Division HCIII for 3 staff)		1 (Completion of a 2- bed room self contained staff house with sitting room in Western Division HCIII for 3 staff)		1 (Completion of a 2- bed room self contained staff house with sitting room in Western Division HCIII for 3 staff,renovation of OPD Western Division HCIII.Construction of 1(one) staff house in Eastern Division HCIII for 2014/15 & preparation of its BOQs.)	
No of staff houses rehabilitated	()		0 (N/A)		0 (N/A)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	58,133	<i>Domestic Dev't</i>	14,122	<i>Domestic Dev't</i>	88,336
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	58.133	<i>Total</i>	14.122	<i>Total</i>	88.336

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	340 (340 Teachers paid in 18 Government Aided primary schools for 12 Months)	340 (340 Teachers paid in 18 Government Aided primary schools for 12 Months)	340 (340 Teachers paid in 18 Government Aided primary schools for 12 Months)
No. of qualified primary teachers	340 (In all the 18 government aided primary schools in the Municipality)	340 (In all the 18 government aided primary schools in the Municipality)	340 (In all the 18 government aided primary schools in the Municipality)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 1,687,510	<i>Wage Rec't:</i> 405,513	<i>Wage Rec't:</i> 2,252,889
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,687,510	Total 405,513	Total 2,252,889

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	13932 (In all the 18 government aided primary schools in the 3 Divisions in Soroti Municipality.)	13932 (In all the 18 government aided primary schools in the 3 Divisions in Soroti Municipality.)	13273 (In all the 18 government aided primary schools in the 3 Divisions in Soroti Municipality.)
No. of student drop-outs	()	250 (In all the Government aided primary schools.)	120 (In all government aided schools in the municipality.)
No. of Students passing in grade one	()	298 (In all primary schools including private schools.)	202 (In all government aided schools in the municipality.)
No. of pupils sitting PLE	()	1956 (In all primary schools in all the 3 Divisions)	1763 (In all government aided schools in the municipality.)

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

6. Education

Non Standard Outputs:	Co-Curricular materials procured, Exam materials procured and prepared, Instructional materials secured	N/A	Co-Curricular materials procured, Exam materials procured and prepared, Instructional materials secured	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	102,194	<i>Non Wage Rec't:</i>	34,065
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	102,194	Total	34,065

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Partial fencing of maderia Boys P/S- N/A Maderia Northern Division Phase II fencing of Moruapesur P/S - Eastern Division		Partial fencing of maderia Boys P/S- Maderia Northern Division 34,762,904=(PRDP) & 28,000,000=(LGMSD)	
			Partial fencing of Rock View P/S - Eastern Division 18,766,096=(PRDP)	
			Partial fencing of Pamba P/S 16,000,000=(SFG)	
			Partial fencing of Pioneer P/S 22,652,000=(SFG)	
			Completion of fencing and installation of a gate at Swaria P/S. 23,000,000=(PRDP) & 8,000,000=(SFG)	
	<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>	41,785	<i>Domestic Dev't</i>	11,906
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	41,785	Total	11,906

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Construction of 2 classroom block in Pamba P/S Western Division)	0 (N/A)	2 (Construction of 2 classroom block ,office,store furnished in Pamba P/S Western Division(Payment of retention 2013/14))	
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:		N/A	N/A	

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

6. Education

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	60,000	Domestic Dev't	0	Domestic Dev't	9,640
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	60,000	Total	0	Total	9,640

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	4 (Phase II fencing of Swaria P/S Eastern Division Installation of lightening arresters in Madera Boys, Madera Girls and Soroti Dem P/S Northern Division. Procurement of special Chairs for SFB Madera P/S Procurement of Desks for Pamba and Kichinjaji P/Ss Western And Northern Divisions respectively.)	2 (Lighting arresters fixed at Madera Boys and Soroti Dem P/Ss and retention of fencing of Akisim P/S)	4 (Retention for renovation of 2 classroom block & a hall at Soroti Dem P/S Northern Division. 1,800,000=)
Non Standard Outputs:	N/A	N/A	N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	60,267	Domestic Dev't	13,830	Domestic Dev't	1,800
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	60,267	Total	13,830	Total	1,800

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (5 stances in Majengo P/S Western Division. 5 stances in Pioneer P/S, Northern Division 5 stance pitlatrine in Kichinjaji P/S Northern Division)	0 (It is only the contract for Kichinjaji P/S Pitlatrine construction which was awarded since it was a continuation of works from previous financial year.)	12 (5 stances in Pioneer P/S Northern Division 16,000,000= 5 stance Madera Girls P/S 17,000,000= 2 stance Amen P/S 8,000,000=)
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No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	N/A	N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	51,889	Domestic Dev't	0	Domestic Dev't	45,270
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	51.889	Total	0	Total	45.270

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0 (NA)			
No. of latrine stances constructed	0 (NA)	0 (N/A)	5 (Payment of retention for 5 stance pitlatrine construction at Rock View P/S)			
Non Standard Outputs:	NA	N/A	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

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

6. Education

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	1,500

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0 (Construction of staff house in Amen Primary School)
No. of teacher houses constructed	1 (Construction of teachers house in Amen P/S inclusive of furnishing it)	0 (N/A)	1 (Construction of teachers house in Nakatunya P/S P/S.103,000,000= Rolled for construction of kitchen at Amen P/S 12,186,210= Retention for Amen Teachers House 8,410,045=)

Non Standard Outputs:

	N/A		N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	79,544	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	79,544	Total	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	()	0 (N/A)	3 (In all Divisions)
Non Standard Outputs:		N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	()	0 (N/A)	3 (Supply of 36 desks to Pamba P/S & Kichinjaji P/S each receives 3,452,000=)
Non Standard Outputs:		N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	202 (Soroti SS (Central Ward ,Eastern Division) 133 ,St Marys GirlsMadera Ward,Northern Division) 48 Madera Sch For the Bliind(Madera Ward,Northern	202 (Soroti SS (Central Ward ,Eastern Division) 133 ,St Marys GirlsMadera Ward,Northern Division) 48 Madera Sch For the Bliind(Madera Ward,Northern	157 (Soroti SS (Central Ward ,Eastern Division) 100 ,St Marys Girls Madera Ward,Northern Division) 31 Madera Sch For the Bliind(Madera Ward,Northern
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Vote: 763 Soroti Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of students passing O level	Division) 21.) 250 (Soroti SS (Central Ward ,Eastern Division) 180 ,St Marys GirlsMadera Ward,Northern Division) 35 Madera Sch For the Bliind(Madera Ward,Northern Division) 15)	Division) 21.) 250 (Soroti SS (Central Ward ,Eastern Division) 180 ,St Marys GirlsMadera Ward,Northern Division) 35 Madera Sch For the Bliind(Madera Ward,Northern Division) 15)	Division) 26.) 837 (Soroti SS (Central Ward ,Eastern Division) 709,St Marys Girls Madera Ward,Northern Division) 114 Madera Sch For the Bliind(Madera Ward,Northern Division) 19.)	
No. of students sitting O level	300 (Soroti SS (Central Ward ,Eastern Division) 200,St Marys GirlsMadera Ward,Northern Division) 50 Madera Sch For the Bliind(Madera Ward,Northern Division) 20.)	300 (Soroti SS (Central Ward ,Eastern Division) 180 ,St Marys GirlsMadera Ward,Northern Division) 35 Madera Sch For the Bliind(Madera Ward,Northern Division) 15)	804 (Soroti SS (Central Ward ,Eastern Division) 705,St Marys GirlsMadera Ward,Northern Division) 80 Madera Sch For the Bliind(Madera Ward,Northern Division) 19.)	
Non Standard Outputs:	Salaries for 202 teaching and teaching staff paid for 12 months.	Salaries for 202 teaching and teaching staff paid for 3	Salaries for 202 teaching and teaching staff paid for 12 months.	
	<i>Wage Rec't:</i> 1,073,599	<i>Wage Rec't:</i> 241,604	<i>Wage Rec't:</i> 1,312,317	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,073,599	Total 241,604	Total 1,312,317	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4746 (Olila SS 849 Soroti SS 3199 Madera SFB 64 Madera St Marys 484 Bethany Girls' Com 150)	4746 (Olila SS 849 Soroti SS 3199 Madera SFB 64 Madera St Marys 484 Bethany Girls' Com 150)	4746 (Olila SS 849 Soroti SS 3878 Madera SFB 77 Madera St Marys 545 Bethany Girls' Com 150)	
Non Standard Outputs:	Teaching/Learning instructional materials provided,utility charges met,teachers on the payroll paid ,buildings repaired and compound well maintained.	Teaching/Learning instructional materials provided,utility charges met,teachers on the payroll paid ,buildings repaired and compound well maintained.	Teaching/Learning instructional materials provided,utility charges met,teachers on the payroll paid ,buildings repaired and compound well maintained.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 798,705	<i>Non Wage Rec't:</i> 266,236	<i>Non Wage Rec't:</i> 1,066,972	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 798,705	Total 266,236	Total 1,066,972	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	34 (Madera Technical)	34 (N/A)	30 (Madera Technical)	
No. of students in tertiary education	50 (Madera Technical Institute)	0 (N/A)	100 (Madera Technical Institute)	
Non Standard Outputs:	Salaries of the teacher and the non teaching staff paid for 12 months	N/A	Salaries of the teacher and the non teaching staff paid for 12 months	
	<i>Wage Rec't:</i> 223,646	<i>Wage Rec't:</i> 40,890	<i>Wage Rec't:</i> 267,957	
	<i>Non Wage Rec't:</i> 55,800	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 74,400	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 279,446	Total 40,890	Total 342,357	

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

6. Education

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries for PEO,MEO,MIS,AEO paid for 12 months.	Salaries for PEO,MEO,MIS,AEO & Office Attendant paid for 3 months.	Salaries for PEO,MEO,MIS,AEO paid for 12 months.	
	Education office functionalised through out the financial year.	Education office functionalised through out the financial ye	Education office functionalised through out the financial year.	
	<i>Wage Rec't:</i> 34,687	<i>Wage Rec't:</i> 9,658	<i>Wage Rec't:</i> 34,687	
	<i>Non Wage Rec't:</i> 40,328	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 49,289	
	<i>Domestic Dev't</i> 1,838	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,838	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 76,853	Total 9,658	Total 85,814	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	3 (Soroti S S(Eastern Division) St Mary's Girls (Northern Division) School for the Blind Madera (Northern Division))	3 (Soroti S S(Eastern Division) St Mary's Girls (Northern Division) School for the Blind Madera (Northern Division))	5 (Soroti S S(Eastern Division) St Mary's Girls (Northern Division) School for the Blind Madera (Northern Division) Olila HS Western Division. Bethany Girls Comprehensive)
No. of tertiary institutions inspected in quarter	1 (Madera Technical Institute (Northern Division))	1 (N/A)	1 (Madera Technical Institute (Northern Division))
No. of inspection reports provided to Council	()	1 (One (1) consolidated report for all schools in the Municipality.)	12 (N/A)
No. of primary schools inspected in quarter	18 (Government aided primary schools in all the 3 Divisions.)	18 (Government aided primary schools in all the 3 Divisions.(Eastern,Northern and Western Divisions))	18 (Government aided primary schools in all the 3 Divisions.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,738	<i>Non Wage Rec't:</i> 4,033	<i>Non Wage Rec't:</i> 13,852
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,738	Total 4,033	Total 13,852

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	Payment of staff salaries for 12 months .Functionalising the office	Payment of staff salaries for 3 months .Functionalising the office	Payment of staff salaries for 12 months .Functionalising the office in terms o provision of stationery,payment of allowances for field activities,fuel for field work,small office equipment,provision of welfare for staff,provision of computer supplies and IT services for the Department.
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<i>Wage Rec't:</i>	41,090	<i>Wage Rec't:</i>	16,632	<i>Wage Rec't:</i>	41,090
<i>Non Wage Rec't:</i>	123,784	<i>Non Wage Rec't:</i>	14,838	<i>Non Wage Rec't:</i>	309,408
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,820
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	164,874	Total	31,470	Total	352,318

2. Lower Level Services

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	10 (Maintenance of roads in the Municipality In all Divisions)	25 (Maintenance of roads in the Municipality In all Divisions)	7 (Maintenance of paved roads in the Municipality In all the 3 Divisions.)
Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	135,597	<i>Non Wage Rec't:</i>	21,804
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	135,597	Total	21,804

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	10 (Opening rehabil,itation and paving of Municipal roads In all the 3 Divisions)	0 (N/A)	43 (Maintenance/ rehabil,itation and paving of Municipal roads In all the 3 Divisions:35 roads to be gravelled totalling to 23.675km,& all the other roads to be maintained under routine maintenance by the Municipal road gang(20km))
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	542,656	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	542,656	Total	0

Output: PRDP-Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	()	0 (N/A)	3 (Opening of the following Municipal roads:Ebamu 1.05km Ajesa 1.0km,Ogaino 0.2km,Acanyu 0.2km, Bishop Kitching 0.3km & Akwangor 0.1km)
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Vote: 763 Soroti Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:		N/A		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	58,132
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	58.132

Output: Bottle necks Clearance on Community Access Roads

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

Output: PRDP-Bottle necks Clearance on Community Access Roads

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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,820	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	19.820	<i>Total</i>	0	<i>Total</i>	0

3. Capital Purchases

Output: Other Capital

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	Re construction of the main market in Eastern Division	N/A	Completion of works at the bus park(15,000,000=)under LGMSD)
	Completion of works at the bus park		Tarmacking of Municipal roads (Central avenue,Serere road,Liverpool road,Cemetery road and Alanyu road (1,240,434,000=)
	Tarmacking of Municipal roads (Central avenue,Serere road,Liverpool road,Cemetery road and Alanyu road)		Tarmacking of Municipal Roads Phase II(Eliot 0.61km,Kyoga Ave.1.28km,Haridas 0.82km,Lalle 0.3km,School 0.9km,Adams 1.0km,Edyegu 0.7km,Okurut close 0.7km, Handling of storm water drainage along Aliabu Road,beautification of Mayor's garden(40,000 sq metres,beautification of Independence square(10,000sq metres) & sports ground (3,203,292,000=)
	<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>	5,510,334	<i>Domestic Dev't</i> 4,466,767
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	5,510,334	Total 4,466,767

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	N/A	Salaries for Environment Officer paid for 12 months.
		Make the office of Environment functional throughout the FY.
		Operations in Aminit compost plant carried out.
		The Environment Officer inducted by NEMA on reviewing EIA/S & Environmental Audits.
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	0
	<i>Wage Rec't:</i>	13,074
	<i>Non Wage Rec't:</i>	61,158
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	32,000
	Total	106,232

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0 (N/A)
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Vote: 763 Soroti Municipal Council

Workplan Outputs

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

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	()	0 (N/A)	5 (In all Divisions)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	3,911

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (Three Water management committees identified formed and trained (In each Division Eastern,Western and Northern))	0 (N/A)	3 (Greening of Soroti Municipal green belts:Planting and maintenance of trees in Jumabhai, Public Gardens,Station Road green space & Swaria P/S,Akisir P/S, Soroti Dem P/S, Moru apesur P/S and Mayor's garden.)	
Non Standard Outputs:	Demarcation of the 4 wetlands of:Prisons Spring,Albhai, Ramadyhan and Asinge undertaken.	N/A	Demarcation of the 4 wetlands of:Prisons Spring,Albhai, Ramadyhan and Asinge undertaken.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,357	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,357	Total	15,434

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	()	0 (N/A)	72 (6 per Ward in the 12 wards(Eastern Division 4 Western Division 4 & Northern Division 4))	
Non Standard Outputs:		N/A	Sensitisation of the local environment communities in all the 3 Divisions	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	4,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	100 (In all divisions (Eastern,Western and Northern))	25 (In all divisions (Eastern,Western and Northern))	100 (EIA and regular environment audits of council projects,carried out Screening of all planned projects to be implemented carried out by the department In all divisions (Eastern,Western and Northern))	
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Vote: 763 Soroti Municipal Council

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	Salaries for Environment Officer paid for 12 months.	Salaries for Environment Officer were not paid for 3 months since he was no more in the Council	N/A	
	Office of Environ	Office of Environment Officer functionalised through out the 3 months in the quarter.		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	10,399	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	29,128	1,738	3,471	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	5,944	0	1,500	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	4,971
	45,471	1,738		

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	()	0 (N/A)	12 (Sensitisation of rock quarrying communities in Opiyai and Moru Apesur rocks on conservation of rocks.Back-filling the barrow pits around the the 2 rocks..Purchase tree seedlings.)	
Non Standard Outputs:		N/A	Tree planting along road reserves in all the 3 Divisions.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	0	5,163	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	5,163
	0	0		

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

No. of new land disputes settled within FY	0 (N/A)	0 (N/A)	6 (Acquisition of land for future development endeavors in the Council.)	
Non Standard Outputs:	Swamps & wetlands at Prisons Northern Division demarcated	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	5,457	0	3,179	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	3,179
	5,457	0		

Output: Infrastructure Planning

Non Standard Outputs:	Storm water drainage constructed installed in Aminit Composting Plant in Northern Division Aminit Composting plant in Northern Division operationalised. Protective gear and fuel provided.	Not yet done,	Storm water drainage constructed installed in Aminit Composting Plant in Northern Division Aminit Composting plant in Northern Division operationalised. Protective gear and fuel provided. Land scaping of Opiyai rock	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	36,646	0	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	32,000	0	0	
	Total	Total	Total	0
	68,646	0		

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries for 4 Community Development staff paid for 12 months.	Salaries for 4 Community Development staff paid for 3 months.	Salaries for 4 Community Development staff paid for 12 months.	
	Office of Community Development functionalised.	Office of Community Development functionalised.	Office of Community Development functionalised.	Supporting and giving back-up services to all community groups including Youth livelihood groups.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	24,020	6,807	24,020	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	12,185	2,282	19,096	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	10,000	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	
	36,205	9,089	53,116	

Output: Probation and Welfare Support

No. of children settled	()	0 (N/A)	0 (N/A)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	0	5,573	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	
	0	0	5,573	

Output: Community Development Services (HLG)

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

Output: Adult Learning

No. FAL Learners Trained	485 (FAL classes conducted in all Divisions in Soroti Municipality.)	186 (FAL classes conducted in all Divisions in Soroti Municipality.)	485 (FAL classes conducted in all Divisions in Soroti Municipality.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	3,252	0	3,252	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	
	3,252	0	3,252	

Output: Gender Mainstreaming

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Gender issues enhanced in all development activities gender based violence and child labour issues handled.	Gender issues enhanced in all development activities gender based violence and child labour issues handled.	Gender issues enhanced in all development activities gender based violence and child labour issues handled.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (Eastern Division (20), Western(15),Northern(15))	15 (Eastern Division (5), Western(5),Northern(5))	50 (Eastern Division (20), Western(15),Northern(15))
Non Standard Outputs:	N/A	N/A	Training of Youth on enterprise selection and other aspects of project management under YLP Support to the Youth livelihood projects generated by the youth
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Output: Support to Disabled and the Elderly

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

Output: Culture mainstreaming

Non Standard Outputs:	Positive Cultural practices among the communities in the municipality promoted	Positive Cultural practices among the communities in the municipality promoted	Positive Cultural practices among the communities in the municipality promoted
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD Transfers to 3 divisions (Eastern. Western and Northern)	CDD Transfers to 3 divisions (Eastern. Western and Northern) quarterly	CDD Transfers to 3 divisions (Eastern. Western and Northern)
			Transfer of YLP funds to youth groups formed in all Divisions.

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,724	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	91,724
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,724	Total	0	Total	91,724

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>	6,092	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	34,649	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	34,649
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,741	Total	0	Total	39,649

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

Salaries for 12 Months for Senior planner and Statistician paid.		Salaries for 3 Months for Senior planner and Statistician paid.		Salaries for 12 Months for Senior planner and Statistician paid.	
Office of planning unit Functionalised for 12 Months		Office of planning unit Functionalised for 3 Months		Office of planning unit Functionalised for 12 Months	
Wage Rec't:	20,142	Wage Rec't:	5,977	Wage Rec't:	20,142
Non Wage Rec't:	24,742	Non Wage Rec't:	3,141	Non Wage Rec't:	20,918
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	44,884	Total	9,118	Total	41,060

Output: Statistical data collection

Non Standard Outputs: 10 Data sets collected and analysed Draft Statistical Abstract prepared Statistical Abstract prepared 10 Data sets collected and analysed Statistical Abstract prepared

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,020	<i>Non Wage Rec't:</i>	750	<i>Non Wage Rec't:</i>	1,520
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,020	Total	750	Total	1,520

Output: Demographic data collection

Non Standard Outputs: Data on the poverty indicators collected. Data on the poverty indicators not yet collected. Data on the poverty indicators collected.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,500	Total	0	Total	2,500

Output: Project Formulation

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

10. Planning

Non Standard Outputs: Priorities for the 3 Divisions identified and documented. Priorities for the 3 Divisions identified and documented. Priorities for the 3 Divisions identified and documented. Priorities for the 3 Divisions identified and documented.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,500	Total	500	Total	0

Output: Development Planning

Non Standard Outputs: 12 parish sets of priorities generated, 3 Division investment plans prepared, 1 budget conference for Municipal Council and 3 Division Budget Conferences conducted, 1 BFP prepared and submitted to Min of Finance and 5 Year Development Plan for Soroti Municipal Council prepared and approved by Council.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,052	<i>Non Wage Rec't:</i>	807	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,052	Total	807	Total	4,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: 4 quarterly monitoring reports prepared, 12 TPC meetings held, 4 Quarterly progress reports prepared, 3 Divisions and 12 ward councils mentored and mentoring reports prepared

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,965	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,965
<i>Domestic Dev't</i>	5,241	<i>Domestic Dev't</i>	890	<i>Domestic Dev't</i>	5,347
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,206	Total	890	Total	7,312

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs: Salaries of Senior Internal auditor, 2 Examiners of Accounts paid for 12 months

Functionalisation of Audit Office for 12 months		Functionalisation of Audit Office for 3 months		Functionalisation of Audit Office for 12 months	
<i>Wage Rec't:</i>	22,784	<i>Wage Rec't:</i>	6,010	<i>Wage Rec't:</i>	22,784
<i>Non Wage Rec't:</i>	20,925	<i>Non Wage Rec't:</i>	4,401	<i>Non Wage Rec't:</i>	12,925

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

11. Internal Audit

<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,709	Total	10,411	Total	36,709

Output: Internal Audit

No. of Internal Department Audits	4 (In all the 18 government aided primary schools,	1 (In all the 18 government aided primary schools,	4 (In all the 18 government aided primary schools,
	In all the 4 government aided Secondary schools	In all the 4 government aided Secondary schools	In all the 4 government aided Secondary schools
	In all the 3 Divisions	In all the 3 Divisions	In all the 3 Divisions
	In all the 5 Health Centres	In all the 5 Health Centres	In all the 5 Health Centres
	In all Departments in the Municipal Councils)	In all Departments in the Municipal Councils)	In all Departments in the Municipal Councils)
Date of submitting Quaterly Internal Audit Reports	()	30/10/2013 (Council Hqrts)	(N/A)

Non Standard Outputs:

NA		NA		N/A	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,278	Non Wage Rec't:	3,385	Non Wage Rec't:	8,277
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,278	Total	3,385	Total	8,277

<i>Wage Rec't:</i>	4,092,811	<i>Wage Rec't:</i>	953,564	<i>Wage Rec't:</i>	5,280,181
<i>Non Wage Rec't:</i>	3,768,154	<i>Non Wage Rec't:</i>	438,879	<i>Non Wage Rec't:</i>	3,582,006
<i>Domestic Dev't</i>	6,229,349	<i>Domestic Dev't</i>	65,237	<i>Domestic Dev't</i>	13,573,192
<i>Donor Dev't</i>	32,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	103,476
Total	14,122,313	Total	1,457,680	Total	22,538,855