

Vote: 763 Soroti Municipal Council

Structure of Budget Framework Paper

Foreword

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Foreword

This is to present the Budget Framework for 2015/16 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 (97%) of the funds for the planned activities are from Central Government, and 2 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	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	586,353	243,587	593,637
2a. Discretionary Government Transfers	931,498	188,831	931,498
2b. Conditional Government Transfers	10,066,990	1,483,216	10,066,990
2c. Other Government Transfers	10,625,519	1,622,943	8,710,516
3. Local Development Grant	225,018	56,254	225,018
4. Donor Funding	103,476	0	103,476
Total Revenues	22,538,855	3,594,831	20,631,136

Revenue Performance in the first quarter of 2014/15

Overall revenue performance was 16% with the specific sources performing differently with the best performing being Local Revenue with 42% followed by Local Development Grant performing at 25%. The other sources performed at less than 25% which is the ideal. Specifically they performed thus :Discretionary funds 20%, Other Government Transfers 19%, Conditional grants 14.7% and Donor funds 0%

Planned Revenues for 2015/16

The revenue expected by the Council in 2015/16 reduced from 22,538,855,000=budget for 2014/15 to 20,631,136,000=This is because in 2015/16 unspent balances are not included as it was for 2014/15. Details are as below:-Local Revenue 593,637,000=,Discretionary Government Transfers 931,498,000=, Conditional Government Transfers 10,066,990,000= Other Government Transfers 10,625,519,000= Local Development Grant 225,018,000=and Donor Funds 103,476,000=The distribution of funding is Local revenue is only 2.6% , Donor funding is 0.46% and the Central Government is 96.9% of the total budget.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,445,112	412,869	1,099,708
2 Finance	217,288	55,291	206,645
3 Statutory Bodies	315,093	64,140	308,093
4 Production and Marketing	7,414,293	2,702	7,373,512
5 Health	1,088,507	228,164	1,028,697
6 Education	5,597,918	1,195,592	5,489,683
7a Roads and Engineering	5,966,759	939,705	4,679,172
7b Water	0	0	0
8 Natural Resources	142,890	15,767	132,452
9 Community Based Services	249,618	42,814	211,797
10 Planning	56,392	13,597	56,392
11 Internal Audit	44,986	15,644	44,986
Grand Total	22,538,855	2,986,285	20,631,136
Wage Rec't:	5,280,181	1,136,234	5,280,181
Non Wage Rec't:	3,582,006	534,968	3,599,708
Domestic Dev't	13,573,192	1,315,083	11,647,771
Donor Dev't	103,476	0	103,476

Expenditure Performance in the first quarter of 2014/15

Overall expenditure performance was only 12% The specific expenditure performance by department was not good for most of the Departments which performed at less than 25% the ideal expected performance. The departments that fall

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under this category include: Statutory Bodies which performed at 20%, Production and marketing at 0.04%, Health at 21%, Education at 16%, Roads at 16%, Natural Resources at 11% Community Based Services at 17% and Planning at 24%. The departments that performed above 25% included Internal Audit at 34%, Administration at 28% and Finance at 26%. The low performance is attributed to the delay in the procurement process which was at evaluation level by the end of quarter one.

Planned Expenditures for 2015/16

The expenditure plans for all Departments showed some deviation and decline from 2014/15 expenditure plans apart from Planning and Internal Audit which did not change. The biggest decline was in the departments that had rolled over USMID funds from previous FY. These departments include Administration with 24% decline and Roads with 22% decline. Community also had an element of rolled-over funds for Municipal Development Forum and the decline was 15%. The other departments had slight reductions as indicated below: Finance 5%, Statutory Bodies 2%, Health 5%, Production, Education 2%, Natural Resources 7%. Some of them had unspent balances included in their previous budgets which is not the case this year.

Medium Term Expenditure Plans

The expenditure the Council intends to incur in 2015/16 shall be both recurrent and development. Development expenditure shall take 11,742,190,000= which is more than 50% of the total budget. The details are: Administration shall take 412,198,000= for capacity building under USMID and fencing of office premises under PRDP; Production shall take 7,300,000,000= for reconstruction of main market and provision of facilities in the Municipal abattoir; Health shall take 263,921,000= for renovation of Diana HCIV, construction of labour suite, tiling of Doctor's house, construction of 1-staff house in Eastern Division HCIII; Education shall take 297,081,000= under SFG and LGMSD for rehabilitation of a 3 classroom block in Soroti Dem P/S, construction of 5 stance pit latrine in P/S, construction of teacher's house in RockView P/S, fencing of Pamba P/S, Procuring desks in Aloet, Kichinjaji P/Ss, installation of lightening arresters in Pamba, Swaria and Islamic P/S, construction of Main stadium under exoected funding from FIFA/FUFA; Roads shall take 3,276,424,000= under URF, PRDP and USMID for road rehabilitation and tarmacking; Natural Resources shall take 40,457,000= under NEMA and PRDP funding for running Aminit Compost Plant, environmental restoration of Opiyai rock and nursery bed for Aminit compost plant; Community Base Services shall get 152,109,000= under YLP mainly for Youth projects and CDD for Community Projects.

Challenges in Implementation

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

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	586,353	243,587	593,637
Property related Duties/Fees	56,288	3,257	63,572
Liquor licences	1,550	688	1,550
Local Hotel Tax	5,125	338	5,125
Local Service Tax	37,110	7,367	37,110
Market/Gate Charges	35,000	7,516	35,000
Advertisements/Billboards	5,065	2,449	5,065
Occupational Permits	5,000	0	5,000
Land Fees	60,160	0	60,160
Park Fees	195,000	49,848	195,000
Miscellaneous	2,000	10,847	2,000
Refuse collection charges/Public convenience	11,792	2,923	11,792
Rent & Rates from other Gov't Units	25,600	0	25,600
Rent & Rates from private entities	58,903	129,780	58,903
Sale of (Produced) Government Properties/assets	1,200	4,202	1,200
Business licences	29,960	10,715	29,960
Animal & Crop Husbandry related levies	20,000	0	20,000
Agency Fees	12,000	9,623	12,000
Other Fees and Charges	24,600	4,034	24,600
2a. Discretionary Government Transfers	931,498	188,831	931,498
Transfer of Urban Unconditional Grant - Wage	691,879	128,926	691,879
Urban Unconditional Grant - Non Wage	239,619	59,905	239,619
2b. Conditional Government Transfers	10,066,990	1,483,216	10,066,990
Conditional Grant to Secondary Salaries	1,312,317	286,622	1,312,317
Conditional Grant to Secondary Education	1,066,972	266,912	1,066,972
Conditional Grant to Primary Salaries	2,252,889	497,179	2,252,889
Conditional Grant to Primary Education	122,239	29,391	122,239
Conditional Grant to SFG	269,081	67,270	269,081
Conditional Grant to PHC Salaries	703,695	144,502	703,695
Conditional Grant to PHC- Non wage	42,909	10,083	42,909
Conditional Grant to PHC - development	156,075	39,019	156,075
Conditional Grant to PAF monitoring	22,267	5,567	22,267
Conditional Grant to Tertiary Salaries	267,957	72,153	267,957
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,163	2,291	9,163
Conditional transfers to Special Grant for PWDs	6,193	1,548	6,193
Conditional Grant to Community Devt Assistants Non Wage	824	206	824
Conditional Grant to Agric. Ext Salaries	12,506	0	12,506
Conditional Grant to Functional Adult Lit	3,252	813	3,252
Conditional Transfers for Non Wage Community Polytechnics	74,400	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	71,472	6,900	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	38,938	6,852	38,938
Conditional transfers to School Inspection Grant	13,852	3,463	13,852
Conditional Grant to Women Youth and Disability Grant	2,966	742	2,966
Uganda Support to Municipal Infrastructure Development (USMID)	3,524,613	0	3,524,613

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A. Revenue Performance and Plans

Roads Rehabilitation Grant	58,132	14,533	58,132
2c. Other Government Transfers	10,625,519	1,622,943	8,710,516
MATIP(ADB/BADEA)	7,284,000	0	7,284,000
Unspent balances – Other Government Transfers	1,639,017	1,211,213	
Unspent balances – Conditional Grants	272,814	87,697	
Uganda Road Fund	1,296,131	324,033	1,296,131
NUSAF II	3,172	0	0
MDF(MoLHUD grant)	30,385	0	30,385
Youth LP(MoGLSD grant)	100,000	0	100,000
3. Local Development Grant	225,018	56,254	225,018
LGMSD (Former LGDP)	225,018	56,254	225,018
4. Donor Funding	103,476	0	103,476
Donor Funding(NEMA)	32,000	0	32,000
BAYLOR	71,476	0	71,476
Total Revenues	22,538,855	3,594,831	20,631,136

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

The Council received 243,587,000= which was 42% of the total planned local revenue. The best performing local revenue source was the miscellaneous source which was 542% because of the unplanned sources like the sale of Council properties which were boarded off, the revenue from the MTN properties and sale of trees along the roads to be tarmacked under USMID funding. Other sources which performed beyond 25% were agency fees, business licences, sale of government properties, rent and rates from private properties, adverts and bill boards and liquor licences mainly because there was intensified sensitisation of tax payers. The worst local revenue sources which performed at less than 25% included property related duties, local hotel tax, local service tax, market/gate fees and other fees and charges & animal and husbandry related levies. These are difficult taxes to collect and they are related to the level of activity e.g for animal related taxes could not be collected as there was foot and mouth quarantine hence rendering the abattoir unusable as there were no slaughters in there.

(ii) Central Government Transfers

The Council received 2,489,846,000= which was 9.9% of the total budget in quarter one. The best performance was the local development grant which was 25%, followed by discretionary government transfers which was 20% and under this category of funding sources conditional transfers was only 15% with some specific sources performing badly as below: -USMID at 0% Agric .extension staff salaries at 0%, conditional transfers to councillors allowances and ex-gratia for LLGs at 10% & salary and gratuity for political leaders at 18%. The worst performance was other government transfers (including NUSAF2, MATIP, MDF & Youth livelihood grant) which performed at 4%.

(iii) Donor Funding

Donor funding was not forthcoming in the first (Q1) quarter.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The Council expects to raise 593,637,000= from local sources with the greatest amount coming from Park fees at 195,000,000= same as previous FY. The second largest amount comes from property related duties/fees at 63,572,000= increasing from 56,288,000= as the Council expects to sensitise residents to pay the taxes, followed by land fees at 60,160,000= The rent and rates from private entities is forecast at 58,903,000=.. Most sources shall remain the same as the previous FY. This source (Locally raised revenue) shall be 2.6% of the total revenue planned showing that the Council budget is so dependent on the Central Government funding.

(ii) Central Government Transfers

The Council forecasts to receive 20,037,499,000= from this source of funding which is 97% of the overall budget this FY. Discretionary funding shall be 931,498,000= remaining the same as in 2014/15. Conditional grants shall be 10,066,990,000= but it could rise due to expected rise in teachers salaries and health workers salaries and the provision for tarmacking of Municipal roads this financial year. Other government transfers among which are the ADB/BADEA funds for reconstruction of the main municipal market, Youth Livelihood Programme, Road fund and Municipal Development Fund under USMID arrangements shall be at 8,710,516,000= falling from 10,625,519,000= because there are no rolled over funds as it was in 2014/15 FY. The local development grant is another source of funding which the Council expects for various development activities. It shall be the same as the previous financial year at 225,018,000=

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A. Revenue Performance and Plans

(iii) Donor Funding

Donor funding to the Council is expected to be 103,476,000—as it was in the previous financial year because no other Donors have expressed willingness to support the Council financially this financial year beyond what was pledged last year by NEMA and Baylor.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	602,130	141,794	687,510
Locally Raised Revenues	69,641	56,655	69,641
Multi-Sectoral Transfers to LLGs	44,126	0	129,506
Transfer of Urban Unconditional Grant - Wage	401,702	51,959	401,702
Urban Unconditional Grant - Non Wage	86,661	33,180	86,661
<i>Development Revenues</i>	842,982	363,227	412,198
LGMSD (Former LGDP)	90,877	19,001	90,877
Multi-Sectoral Transfers to LLGs	29,954	0	
Uganda Support to Municipal Infrastructure Developpr	321,321	0	321,321
Unspent balances – Conditional Grants	21,739	0	0
Unspent balances – Other Government Transfers	379,091	344,226	0
Total Revenues	1,445,112	505,021	1,099,708
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	602,130	68,922	687,510
Wage	401,702	51,959	401,702
Non Wage	200,428	16,963	285,808
<i>Development Expenditure</i>	842,982	343,947	412,198
Domestic Development	842,982	343,947	412,198
Donor Development	0	0	0
Total Expenditure	1,445,112	412,869	1,099,708

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

The department received 505,021,000= as total revenue in the Quarter representing 35% of the total budget. The best performing source was Locally raised revenue with 56,655,000= representing 81% of the total budgeted in that source. The worst performing source was LGMSD though the budget was only 700,000=none of the funds were realised in the quarter 0%. The Department spent 412,869,000=representing 29% of the total planned expenditure leaving 6% as unspent balance within the quarter. In terms of Development, wage and non-wage items the performance was respectively 41% ,13%and 8% of the total of each of the categories of expenditure planned..The Department also spent 412,869,000=representing 114% of the planned budget in the quarter.

Department Revenue and Expenditure Allocations Plans for 2015/16

The total revenue expected in the department is 1,099,708,000=. The greatest amount is expected to come from unconditional grant -wage is 401,702,000=due to salary increase in salary for all staff, followed by USMID capacity building of 321,321,000=for provision for furniture and office equipment. LGMSD is planned at 90,877,000= for fencing of office premises of the Municipal Council & 86,661,000= from unconditional grant -non wage and 69,641,000=fom local revenue shall be operations in the Administration Department

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Availability and implementation of LG capacity building policy and plan	NO	NO	
%age of LG establish posts filled	65	62	65
No. of existing administrative buildings rehabilitated (PRDP)	1	0	1
No. (and type) of capacity building sessions undertaken	4	1	4
No. of vehicles purchased	12	0	
No. of motorcycles purchased	0	12	
Function Cost (US\$ '000)	1,445,112	412,869	1,099,708
Cost of Workplan (US\$ '000):	1,445,112	412,869	1,099,708

Plans for 2015/16

Salaries for Deputy Town Clerk, 3 Senior Assistant Town Clerks, 1 Senior Human Resources Officer, 4 Records Staff, 32 Law Enforcement Staff, 6 Secretaries, 7 Office Attendants, 8 Town Agents paid for the whole financial year. Administration Department functionalised in terms of provision of necessary stationery, fuel, office equipment, allowances for field work, welfare for staff. Office premises fenced, retooling of departments under USMID done.

Medium Term Plans and Links to the Development Plan

Salaries for Deputy Town Clerk, 3 Senior Assistant Town Clerks, 1 Senior Human Resources Officer, 4 Records Staff, 32 Law Enforcement Staff, 6 Secretaries, 7 Office Attendants, 8 Town Agents paid for the whole financial year. Administration Department functionalised in terms of provision of necessary stationery, fuel, office equipment, allowances for field work, welfare for staff. Office premises fenced, retooling of departments under USMID done.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
None.

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

1. Overwhelming capacity building demands.

New staff require induction and others need career development opportunities but CBG is limited and the Locally raised revenue is inadequate.

2. High labour turn over.

Retention of health workers is difficult due poor motivation as compared to lucrative opportunities outside.

3. Un-paid liabilities.

The 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 : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10062	Adongo Phoebe Loy	Law Enforcement Assista	U8	171,327	2,055,924
CR/M/10610	Olum James Peter	Law Enforcement Assista	U8	159,034	1,908,408
CR/M/10196	Esangu william	Law Enforcement Assista	U8	159,034	1,908,408
CR/M/10042	Eliau Moses	Law Enforcement Assista	U8	159,034	1,908,408
CR/M/10014	Engwedu Martin	Law Enforcement Assista	U8	159,034	1,908,408
CR/M/10208	Anabo Betty	Law Enforcement Assista	U8	159,034	1,908,408
CR/M/10209	Ourien George Deogracius	Law Enforcement Assista	U8	159,034	1,908,408
CR/M/10039	Mwanika Samuel	Law Enforcement Assista	U8	171,847	2,062,164
CR/M/10101	Asekenye Jennifer Idapu	Law Enforcement Assista	U8	165,057	1,980,684
CR/M/10022	Elemu Michael	Law Enforcement Assista	U8	171,327	2,055,924
CR/M/10106	Otim Joseph	Law Enforcement Assista	U8	159,034	1,908,408
CR/M/10034	Epwonu Martine Leo	Town Agent	U7	235,770	2,829,240
CR/M/10044	Eloba Gilbert	Records Assistant	U7	320,152	3,841,824
CR/M/10151	Opolot James Peter	Town Agent	U7	231,250	2,775,000
CR/M/10130	Atepu Emeriono	Town Agent	U7	235,770	2,829,240
CR/M/10050	Amukade Florence	Office Typist	U7	320,152	3,841,824
CR/M/10081	Opiding Michael	Town Agent	U7	231,770	2,781,240
CR/M/10722	Eyaru Richard	Senior Assistant Town Cl	U3	900,535	10,806,420
Total Annual Gross Salary (Ushs)					51,218,340

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/10038	Esemu Francis	Law Enforcement Assista	U8	159,034	1,908,408
CR/M/10204	Ejok Simon Peter	Law Enforcement Assista	U8	159,034	1,908,408
CR/M/10205	Oriebo John Bosco	Law Enforcement Assista	U8	159,034	1,908,408
CR/M/10041	Irietu Janet	Law Enforcement Assista	U8	159,034	1,908,408
CR/M/10207	Onya Chrissphine cpyill	Law Enforcement Assista	U8	159,034	1,908,408
CR/M/10020	Apio Mary Elisabeth	Office Attendant	U8	159,034	1,908,408
CR/M/10157	Kongai Ann Rose	Records Assistant	U7	233,375	2,800,500
CR/M/10666	Okello George William	Town Agent	U7	306,517	3,678,204
CR/M/10052	Eyabu Paul	Town Agent	U7	213,500	2,562,000

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Workplan 1a: Administration

Cost Centre : Northern Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10108	Enyamu Isaac Jimmy	Town Agent	U7	231,761	2,781,132
CR/M/10051	Agama Martin	Town Agent	U7	235,790	2,829,480
CR/M/10316	Ebolu Lazarus	Senior Assistant Town Cl	U3	865,899	10,390,788
Total Annual Gross Salary (Ushs)					36,492,552

Subcounty / Town Council / Municipal Division : Western Division

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	159,034	1,908,408
CR/M/10727	Okwadi Samuel Peter	Office Attendant	U8	176,069	2,112,828
CR/M/10725	Naibooka Rita Diana	Office Attendant	U8	176,169	2,114,028
CR/M/10087	Amuge Christine	Office Attendant	U8	200,906	2,410,872
CR/M/10005	Abwanga Julius	Driver	U8	193,488	2,321,856
CR/M/10654	Ewalu Simon	Driver	U8	176,169	2,114,028
CR/M/10053	Ochen Oluma Michael	Records Assistant	U7	268,129	3,217,548
CR/M/10215	Akello Stella Florence	Office Typist	U7	320,152	3,841,824
CR/M/10161	Apolot Hellen Beatrice	Pool Stenographer	U6	374,830	4,497,960
CR/M/10160	Taban Goodman Emmanuel	Senior Law Enforcement	U5	383,760	4,605,120
CR/M/10056	Okello Robert	Assistant Information Off	U5	424,565	5,094,780
CR/M/10112	Opolot John William	Senior Office Supervisor	U5	460,131	5,521,572
CR/M/10143	Muzaki Hellen	Personal Secretary	U4	706,668	8,480,016
CR/M/10001	Atayo Lydia	Records Officer	U4	678,397	8,140,764
CR/M/10002	Emuru Joseph Lister	Senior Human Resource	U3	900,535	10,806,420
CR/M/10092	Okaja Emmanuel	Deputy Town Clerk	U1E	1,537,073	18,444,876
Total Annual Gross Salary (Ushs)					85,632,900

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	186,363	2,236,356
CR/M/10203	Emwodu Joseph	Law Enforcement Assista	U8	159,034	1,908,408
CR/M/10046	Atim Esther	Law Enforcement Assista	U8	159,034	1,908,408

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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/10017	Otim Ekwaru Michael	Law Enforcement Assista	U8	159,034	1,908,408
CR/M/10200	Akuru Samuel	Law Enforcement Assista	U8	159,034	1,908,408
CR/M/10120	Etionu Beatrice	Office Attendant	U8	159,034	1,908,408
CR/M/10074	Elioku Thomas	Town Agent	U7	218,500	2,622,000
CR/M/10121	Eceru jude	Town Agent	U7	225,708	2,708,496
CR/M/****	Akol patrick	Town Agent	U7	218,500	2,622,000
CR/M/10008	Angwenyo Jennifer	Records Assistant	U7	288,375	3,460,500
CR/M/10116	Osikei Okia Johny	Senior Assistant Town Cl	U3	865,899	10,390,788
Total Annual Gross Salary (Ushs)					33,582,180
Total Annual Gross Salary (Ushs) - Administration					206,925,972

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	216,588	55,559	205,945
Conditional Grant to PAF monitoring	5,240	2,275	5,240
Locally Raised Revenues	41,155	24,360	41,155
Multi-Sectoral Transfers to LLGs	10,643	0	
Transfer of Urban Unconditional Grant - Wage	111,761	23,168	111,761
Urban Unconditional Grant - Non Wage	47,789	5,756	47,789
<i>Development Revenues</i>	700	0	700
LGMSD (Former LGDP)	700	0	700
Total Revenues	217,288	55,559	206,645
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	216,588	55,291	205,945
Wage	111,761	23,168	111,761
Non Wage	104,827	32,123	94,184
<i>Development Expenditure</i>	700	0	700
Domestic Development	700	0	700
Donor Development	0	0	0
Total Expenditure	217,288	55,291	206,645

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

The department received 55,559,000= as total revenue in the Quarter representing 26% of the total budget. The best performing source was Locally raised revenue with 24,360,000= representing 59% of the total budgeted in that source. The worst performing source was LGMSD though the budget was only 700,000= none of the funds were realised in the quarter 0%. The Department spent 55,559,000= exactly the same as planned expenditure. In terms of Development, wage and non-wage items the performance was respectively 0%, 21% and 32% of the total of each of the categories of expenditure planned. The total revenue released in the Quarter was equal to 55,559,000= representing 102% of the quarterly planned revenue. The Department also spent 55,559,000= representing 102% of the planned

Vote: 763 Soroti Municipal Council

Workplan 2: Finance

quarterly budget.

Department Revenue and Expenditure Allocations Plans for 2015/16

The total revenue expected by the department is 206,645,000=The largest amount is from unconditional grant wages for staff salaries which is 111,761,000= for the entire FY.The unconditional grant nonwage is planned at 47,789,000= and local revenue is 41,155,000=both of them for functionalising the office of Finance. Oviding Other functions like revenue management,budgeting and planning and accounting.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/07/14	15/07/14	15/07/14
Value of LG service tax collection	37110000	9278000	37110000
Value of Hotel Tax Collected	5125000	1281000	5125000
Value of Other Local Revenue Collections	94265000	233028000	
Date of Approval of the Annual Workplan to the Council	15/04/2014	30/05/2015	15/04/2014
Date for presenting draft Budget and Annual workplan to the Council	15/04/15	15/04/2015	
Date for submitting annual LG final accounts to Auditor General	30/09/15	30/09/15	30/09/15
Function Cost (US\$ '000)	217,288	55,291	206,645
Cost of Workplan (US\$ '000):	217,288	55,291	206,645

Plans for 2015/16

Salaries for Principal Treasurer,2 Senior Accountants, 4 Senior Accounts Assistants, 6 Accounts Assistants,1 Office Secretary and 2 Office attendants paid for 12 months.Office of finance functionalised.

Medium Term Plans and Links to the Development Plan

Salaries for Principal Treasurer,2 Senior Accountants, 4 Senior Accounts Assistants, 6 Accounts Assistants,1 Office Secretary and 2 Office attendants paid for 12 months.Office of finance functionalised.

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

None.

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

1. Poverty among the tax payers.

Collection of local revenue is uncertain for some categories due to poverty among the payers.There is a tendency to evade it.

2. Inadequate data.

The data available on the sources of revenue and potential payers is scanty and out dated.

3. Inadequacy of resources.

Specialised skills,funds and equipment are inadequate and there is frequent breakdown of machines in use.

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/10044	Adeke Cicilia	Accounts Assistant	U7	396,990	4,763,880
CR/M/10033	Oluka Aloysius Alloy	Accounts Assistant	U7	300,418	3,605,016
CR/M/10104	Etengu Aloysius	Senior Accounts Assistan	U5	529,931	6,359,172
Total Annual Gross Salary (Ushs)					14,728,068

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	320,152	3,841,824
Total Annual Gross Salary (Ushs)					3,841,824

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	197,167	2,366,004
CR/M/10093	Okwango Stephen	Office Attendant	U8	197,167	2,366,004
CR/M/180	Alupo Margaret	Accounts Assistant	U7	313,067	3,756,804
CR/M/10164	Amado Esther	Accounts Assistant	U7	300,418	3,605,016
CR/M/10128	Areu Alfred	Accounts Assistant	U7	300,418	3,605,016
CR/M/10135	Okurut Lawrence	Senior Accounts Assistan	U5	529,931	6,359,172
CR/M/10100	Amulen Esther	Stenographer	U5	382,760	4,593,120
CR/M/10102	Acako Margaret	Senior Accountant	U3	1,131,902	13,582,824
CR/M/10009	Elepo Joseph	Senior Accountant	U3	1,131,902	13,582,824
CR/M/10178	Oryokot Abraham	Principal Treasurer	U2	1,388,401	16,660,812
Total Annual Gross Salary (Ushs)					70,477,596

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	313,067	3,756,804
CR/M/10119	Ekunyu Frank	Senior Accounts Assistan	U5	529,131	6,349,572
Total Annual Gross Salary (Ushs)					10,106,376
Total Annual Gross Salary (Ushs) - Finance					99,153,864

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	313,093	73,923	306,093
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	5,212
Conditional transfers to Councillors allowances and E	71,472	6,900	71,472
Conditional transfers to Salary and Gratuity for LG ele	38,938	6,852	38,938
Locally Raised Revenues	170,417	54,573	170,417
Multi-Sectoral Transfers to LLGs	7,000	0	0
Transfer of Urban Unconditional Grant - Wage	11,472	2,939	11,472
Urban Unconditional Grant - Non Wage	8,582	1,356	8,582
<i>Development Revenues</i>	2,000	0	2,000
LGMSD (Former LGDP)	2,000	0	2,000
Total Revenues	315,093	73,923	308,093
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	313,093	64,140	306,093
Wage	50,410	9,791	50,410
Non Wage	262,683	54,349	255,683
<i>Development Expenditure</i>	2,000	0	2,000
Domestic Development	2,000	0	2,000
Donor Development	0	0	0
Total Expenditure	315,093	64,140	308,093

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

The department received 73,923,000=as total revenue in the Quarter representing 23% of the total budget. The best performing source was local revenue representing 32% of the total budget. The worst performing source was LGMSD with 0%. The Department spent 64,140,000=representing 20% of the total planned expenditure leaving 3% as unspent balance within the quarter. In terms of Development, wage and non-wage items the performance was respectively 0%, 19% and 21% of the total planned. The total revenue released in the Quarter was only 94% of the planned quarterly revenue and 81% of it was spent.

Department Revenue and Expenditure Allocations Plans for 2015/16

The total revenue expected in the department is 308,093,000=The biggest source from locally raised revenue of 170,417,000= followed by conditional transfers to Councillors allowances of 71,472,000= and ex-gratia and salary and gratuity for elected leaders of 38,938,000=. 11,472,000= salary payments for Procurement Officer and 5,212,000= for contracts committee costs as they carry out the meetings on procurement process.

(ii) Summary of Past and Planned Workplan Outputs

2014/15	2015/16
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Vote: 763 Soroti Municipal Council

Workplan 3: Statutory Bodies

Function, Indicator	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)	315,093	64,140	308,093
Cost of Workplan (US\$ '000):	315,093	64,140	308,093

Plans for 2015/16

Salaries for Mayor, 3 chairpersons of Divisions and Procurement Officer paid for 12 months. Allowances of Councillors' and ex-gratia paid, sitting allowances for LCIV councillors paid. Offices of the Clerk to Council and PDU functionalised in terms of provision of necessary stationery, office equipment, fuel, welfare of staff. Council meetings held, minutes prepared, projects monitored, policies debated and passed, study tours carried out and reports prepared.

Medium Term Plans and Links to the Development Plan

Salaries for Mayor, 3 chairpersons of Divisions and Procurement Officer paid for 12 months. Allowances of Councillors' and ex-gratia paid, sitting allowances for LCIV councillors paid. Offices of the Clerk to Council and PDU functionalised in terms of provision of necessary stationery, office equipment, fuel, welfare of staff. Council meetings held, minutes prepared, projects monitored, policies debated and passed, study tours carried out and reports prepared.

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

None.

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

1. inadequacy of funds

Renders payment of mandatory services a problem.

2. low capacity of council to legislate

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

3. negative attitude of the communities

Communities tend to resist some development resolution 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	979,805	11,757,660
Total Annual Gross Salary (Ushs)					11,757,660
Total Annual Gross Salary (Ushs) - Statutory Bodies					11,757,660

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

Vote: 763 Soroti Municipal Council

Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	79,112	9,969	73,512
Conditional Grant to Agric. Ext Salaries	12,506	0	12,506
Conditional transfers to Production and Marketing	29,066	7,267	29,066
Locally Raised Revenues	12,404	0	12,404
Multi-Sectoral Transfers to LLGs	5,600	0	
Transfer of Urban Unconditional Grant - Wage	11,147	2,702	11,147
Urban Unconditional Grant - Non Wage	8,388	0	8,388
<i>Development Revenues</i>	7,335,181	0	7,300,000
LGMSD (Former LGDP)	16,000	0	16,000
Other Transfers from Central Government	7,284,000	0	7,284,000
Unspent balances – Conditional Grants	35,181	0	0
Total Revenues	7,414,293	9,969	7,373,512
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	79,112	2,702	73,512
Wage	23,653	2,702	23,653
Non Wage	55,459	0	49,859
<i>Development Expenditure</i>	7,335,181	0	7,300,000
Domestic Development	7,335,181	0	7,300,000
Donor Development	0	0	0
Total Expenditure	7,414,293	2,702	7,373,512

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

The department received 9,969,000= out of 7,414,293,000=as total revenue planned .This represented nearly 0% of revenue performance.The best performing source was conditional tranfers under PRDP which was 25%.of the total budget.The worst performing sources were LGMSD,local revenue and unconditional grant non-wage with 0%.The Department spent only 2,702,000=representing a negligible %tage of the total planned expenditure within the quarter. In terms of Development, wage and non-wage items the performance was respectively 0%,11% and 0% of the total planned.The total revenue released in the Quarter was only 9,969,000=and only 2702,000=of it was spent.

Department Revenue and Expenditure Allocations Plans for 2015/16

The planned revenue for the department is 7,373,512,000=The main source is the other government transfers mainly from MATIP for main market reconstruction amounting to 7,284,000,000=From conditional transfers to production and marketing (PRDP) the department shall get 29,066,000=for providing facilities in the abattoir and from LGMSD the department expects 16,000,000= for completion of fencing of the Municipal abattoir. Unconditional grant- wage of 11,147,000=is for paying salaries of the Veterinary Officer.Local revenue of 12,404,000= and unconditional grant- non wage of 8,388,000= shall be functionalising the office of the Veterinary Officer.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0182 District Production Services			
<i>Function Cost (US\$ '000)</i>	7,414,293	2,702	7,373,512
Cost of Workplan (US\$ '000):	7,414,293	2,702	7,373,512

Plans for 2015/16

Vote: 763 Soroti Municipal Council

Workplan 4: Production and Marketing

Salaries of the Veterinary Officer paid for 12 months, office of veterinary officer functionalised for 12 months, facilities provided and improved, the wall fence in the abattoir completed and the main market reconstructed.

Medium Term Plans and Links to the Development Plan

Salaries of the Veterinary Officer paid for 12 months, office of veterinary officer functionalised for 12 months, facilities provided and improved, the wall fence in the abattoir completed and the main market reconstructed.

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**
None.

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

1. *Inadequacy of staffing.*

There is only one staff (Veterinary Officer).

2. *Low funding.*

Low funding delays the implementation of departmental activities.

3. *Inadequacy of transport.*

Field work is not easy without proper transport means.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10755	Odokorach Isaiah	Veterinary Officer	U4Sc	900,500	10,806,000
Total Annual Gross Salary (Ushs)					10,806,000
Total Annual Gross Salary (Ushs) - Production and Marketing					10,806,000

Workplan 5: Health

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	764,776	158,640	764,776
Conditional Grant to PHC- Non wage	42,909	10,083	42,909
Conditional Grant to PHC Salaries	703,695	144,502	703,695
Locally Raised Revenues	11,590	927	11,590
Urban Unconditional Grant - Non Wage	6,582	3,128	6,582
<i>Development Revenues</i>	323,731	76,972	263,921
Conditional Grant to PHC - development	156,075	39,019	156,075
Donor Funding	71,476	0	71,476
Multi-Sectoral Transfers to LLGs		0	36,370
Unspent balances – Conditional Grants	96,180	37,953	0

Vote: 763 Soroti Municipal Council

Workplan 5: Health

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,088,507	235,612	1,028,697
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	764,776	151,192	764,776
Wage	703,695	144,502	703,695
Non Wage	61,081	6,690	61,081
<i>Development Expenditure</i>	323,731	76,972	263,921
Domestic Development	252,255	76,972	192,445
Donor Development	71,476	0	71,476
Total Expenditure	1,088,507	228,164	1,028,697

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

The department received 235,612,000=as total revenue in the Quarter representing 22% of the total budget. The best performing source was unconditional grant nonwage with 3,128,000=representing 48% of the total budget. The worst performing source was Donor funding (from Baylor) with 0%. The Department spent 228,164,000=representing 21% of the total planned expenditure leaving 1% as unspent balance within the quarter. In terms of wage and non-wage items the performance was respectively 21% and 11% of the total planned. The total revenue released in the Quarter was 235,612,000= representing 87% of the planned quarterly revenue. The Department also spent 84% of the released revenue.

Department Revenue and Expenditure Allocations Plans for 2015/16

The overall revenue planned for the Department is 1,028,697,000=The main sources are: PHC Salaries at 703,695,000= followed by PHC-Development for General renovation of Dianna HCIV, connection of power, askari's gate room, construction of labour suite in Kichinjaji HCIII, floor tiling of Doctor's house in Dianna HCIV at 97,000,000= and PRDP for one self contained staff house in HCIII Eastern Division.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 763 Soroti Municipal Council

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	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	179375187	0	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	98	98
Number of outpatients that visited the NGO Basic health facilities	7252	1813	7252
Number of inpatients that visited the NGO Basic health facilities	1203	301	1203
No. and proportion of deliveries conducted in the NGO Basic health facilities	1084	270	1084
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	849	150	849
Number of trained health workers in health centers	65	65	65
No.of trained health related training sessions held.	4	1	4
Number of outpatients that visited the Govt. health facilities.	68923	10000	68923
Number of inpatients that visited the Govt. health facilities.	3751	600	3751
No. and proportion of deliveries conducted in the Govt. health facilities	645	100	645
%age of approved posts filled with qualified health workers	85	85	85
No of staff houses constructed	2	2	2
No. of children immunized with Pentavalent vaccine	1362	300	12362
No of staff houses constructed (PRDP)	1	1	1
Function Cost (US\$ '000)	1,088,507	228,164	1,028,697
Cost of Workplan (US\$ '000):	1,088,507	228,164	1,028,697

Plans for 2015/16

Salaries for health staff paid for 12 months, office of the PMO functionalised for 12 months, transfers of funds to the Health centres operations effected, renovation of Dianna HCIV done, construction of labour suite in Kichinjaji HCIII,one staff house constructed in Eastern Division.

Medium Term Plans and Links to the Development Plan

Salaries for health staff paid for 12 months, office of the PMO functionalised for 12 months, transfers of funds to the Health centres operations effected, renovation of Dianna HCIV done, construction of labour suite in Kichinjaji HCIII,one staff house constructed in Eastern Division.

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

None.

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

1. Negative attitude of patients towards certain treatments

Some patients prefer injections to oral medications for example,leading limited treatment to such patients.

2. Indiscriminate disposal of garbage.

Hygiene and sanitation is a collective responsibility hence the need to sensitis communities about the disposal.

Vote: 763 Soroti Municipal Council

Workplan 5: Health

3. Inadequate resources in all forms.

Funds are not adequate thus limiting the ability to attain 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/10105	Akeju James	Askari	U8L	316,517	3,798,204
CR/M/10071	Ecanyu Kimera Joseph	Askari	U8L	316,517	3,798,204
CR/M/10103	Alachu Charles Lwanga	Nursing Assistant	U8U	341,133	4,093,596
CR/M/10028	Asulo susan	Porter	U8U	341,133	4,093,596
CR/M/10173	Ilukor John Robert	Nursing Assistant	U8U	341,133	4,093,596
CR/M/10176	Akwii Harriet	Enrolled Midwife	U7	623,216	7,478,592
CR/M/10132	Amongin Harriet	Health Information Assist	U7	623,216	7,478,592
CR/M/10037	Osege Selestine	Enrolled Nurse	U7	623,216	7,478,592
CR/M/10070	Ariekot Ebessu Agatha	Enrolled Midwife	U7	623,216	7,478,592
CR/M/10030	Amulen Grace	Enrolled Midwife	U7	623,216	7,478,592
CR/M/10210	Igipu Janet	Enrolled Nurse	U7	623,216	7,478,592
CR/M/10080	A welo Fivihy Stella	Enrolled Nurse	U7	623,216	7,478,592
CR/M/10734	Otim Francis	Health Assistant	U7	623,216	7,478,592
CR/M/10076	Okello Caine	Laboratory Assistant	U7	623,216	7,478,592
CR/M/10004	Ikiring Betty Osako	Health Inspector	U6SC	951,394	11,416,728
CR/M/10072	Auma Deborah	Clinical Officer	U5SC	951,394	11,416,728
CR/M/10079	Acanit Constance	Nursing Officer	U5SC	951,394	11,416,728
CR/M/10741	Eilu Roggers Michael	Laboratory Technician	U5SC	951,394	11,416,728
CR/M/10744	Ojur Joseph Elupe	Clinical Officer	U5SC	951,394	11,416,728
CR/M/10211	Anyonga Alfred	Clinical Officer	U5SC	951,394	11,416,728
Total Annual Gross Salary (Ushs)					155,684,892

Cost Centre : Eastern Div HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10077	Olobo Kokas	Askari	U8	316,517	3,798,204
CR/M/10111	Elisu James	Nursing Assistant	U8U	341,133	4,093,596
CR/M/10110	Opolot John Moses	Nursing Assistant	U8U	341,133	4,093,596

Vote: 763 Soroti Municipal Council

Workplan 5: Health

Cost Centre : Eastern Div HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10188	Angiro Angella Veronica	EnroledNure	U7	623,216	7,478,592
Total Annual Gross Salary (Ushs)					19,463,988

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	205,034	2,460,408
CR/M/10158	Emaru Joseph	Porter	U8L	205,034	2,460,408
CR/M/10118	Aujo Caroline	Nursing Assistant	U8U	222,169	2,666,028
CR/M/10167	Malinga Oswald Samadari	Nursing Assistant	U8U	266,169	3,194,028
CR/M/10012	Akiteng Mary	Nursing Assistant	U8U	222,169	2,666,028
CR/M/10163	Abuku Beatrice	Enrolled Nurse	U7SC	444,102	5,329,224
CR/M/10126	Apeduno Rosemary	Enrolled Nurse	U7SC	444,102	5,329,224
CR/M/10117	Adiba Elizabeth	Enrolled Midwife	U7SC	510,102	6,121,224
CR/M/10084	Odaga Napala Esther	Enrolled Midwife	U7SC	455,885	5,470,620
CR/M/10086	Opolot Emmanuel	Laboratory Assistant	U7SC	365,627	4,387,524
CR/M/10083	Ichula Josephine	Health Information Assist	U7U	421,394	5,056,728
CR/M/10735	Atai Faith	Health Assistant	U7U	510,102	6,121,224
CR/M/10082	Aguti Irene Jennifer	Senior Clinical Officer	U5SC	1,080,216	12,962,592
CR/M/10749	Okello Emmanuel	Laboratory Technician	U5SC	811,609	9,739,308
CR/M/10024	Acom Ruth	Nursing Officer	U5SC	875,000	10,500,000
Total Annual Gross Salary (Ushs)					84,464,568

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/10067	Oumo Julius	Askari	U8L	316,517	3,798,204
CR/M/10058	Ekochu Martin	Askari	U8L	316,517	3,798,204
CR/M/10094	Anyoti David	Askari	U8L	316,517	3,798,204
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

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/10156	Elelu Ambrose	Nursing Assistant	U8U	341,133	4,093,596
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
CR/M/10101	Apolot Deborah	Enrolled Midwife	U7U	623,516	7,482,192
CR/M/10153	Anyait Anthony	Health Information Assist	U7U	623,516	7,482,192
CR/M/10740	Apecho Anna	Enrolled Nurse	U7U	623,516	7,482,192
CR/M/10739	Apolot Zarinah	Enrolled Nurse	U7U	623,516	7,482,192
CR/M/10733	Elianu Simon	Enrolled Nurse	U7U	623,516	7,482,192
CR/M/10065	Emuria David	Laboratory Assistant	U7U	623,516	7,482,192
CR/M/10069	Imede Agnes	Enrolled Midwife	U7U	623,516	7,482,192
CR/M/10750	Ilakut Jennifer	Enrolled Psychiatric Nurs	U7U	623,516	7,482,192
CR/M/10006	Atukoit Stella	Enrolled Midwife	U7U	623,516	7,482,192
CR/M/10190	Ikara Ekudo Geofrey	Records Assistant	U7U	623,516	7,482,192
CR/M/10172	Engole Emmanuel	Stores Assistant	U7U	623,516	7,482,192
CR/M/10748	Opolot John Peter	Cold Chain Assistant	U7U	623,516	7,482,192
CR/M/10723	Okiror Robert	Public Health Dental Offi	U5SC	951,394	11,416,728
CR/M/10736	Gokyalya Gloria	Assistant Entomology Of	U5SC	951,394	11,416,728
CR/M/10737	Ogwang William	Assistant Health Educat	U5SC	951,394	11,416,728
CR/M/10721	Ekadit Silver	Clinical Officer	U5SC	951,394	11,416,728
CR/M/10781	Omoding Stephen Erasmus	Clinical Officer	U5SC	951,394	11,416,728
CR/M/10745	Okello Joseph	Pubic Health Nurse	U5SC	951,394	11,416,728
CR/M/10031	Iyura Immaculate	Nursing Officer (Midwife	U5SC	951,394	11,416,728
CR/M/10742	Ekellot Isaac	Nursing Officer (Psychiat	U5SC	951,394	11,416,728
CR/M/10026	Engulu Emmanuel	Laboratory Technician	U5SC	951,394	11,416,728
CR/M/10738	Namutosi Victoria	Health inspector	U5SC	951,394	11,416,728
CR/M/10057	Amolo Moses	Health inspector	U5SC	951,394	11,416,728
CR/M/10088	Apecho Christine	Nursing Officer (Nursing	U5SC	951,394	11,416,728
CR/M/10044	Ojur Marcellino Orena	Medical Officer	U4SC	1,343,007	16,116,084
CR/M/10066	Ocumar Paul	Clinical Officer Senior	U4SC	1,343,007	16,116,084
CR/M/10043	Apolot Mary Frances	Nursing Officer Senior	U4SC	1,343,007	16,116,084
Total Annual Gross Salary (Ushs)					310,796,088

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/10186	Echengu Joseph	Askari	U8	205,034	2,460,408
CR/M/10096	Atim Jesca	Nursing Assistant	U8	196,913	2,362,956
CR/M/10097	Eunu Charles	Askari	U8	249,034	2,988,408
CR/M/10040	Eloitai John	Nursing Assistant	U8	283,488	3,401,856
CR/M/10011	Opolot Milton	Cleaner	U8	249,034	2,988,408
CR/M/10078	Kabasekera	Record Assistant	U7	350,956	4,211,472
CR/M/10115	Adam Jamila	Health Assistant	U7	444,102	5,329,224
CR/M/10125	Amulo Grace	Enrolled Nurse	U7U	524,677	6,296,124
CR/M/10129	Apolot Deborah	Enrolled Nurse	U7U	513,881	6,166,572
CR/M/10752	Asekenye Babra Grace	Laboratory Assistant	U7U	510,102	6,121,224
CR/M/10743	Adong Caroline	Enrolled Nurse	U7U	510,102	6,121,224
CR/M/10166	Alupo Christine	Enrolled Midwife	U7U	510,102	6,121,224
CR/M/10048	Amuchu Rose Mary	Enrolled Midwife	U7U	444,102	5,329,224
CR/M/10155	Akech santina	Nursing Officer	U5SC	822,894	9,874,728
CR/M/10747	Elesu stephen	Clinical Officer	U5SC	811,609	9,739,308
CR/M/10060	Nanyolo Prossy	Health Inspector	U5SC	779,442	9,353,304
CR/M/10746	Osekel Joseph	Laboratory Technician	U5SC	811,609	9,739,308
CR/M/10124	Ojur John Bosco	Senior Medical Clinical	U4SC	1,080,216	12,962,592
Total Annual Gross Salary (Ushs)					111,567,564
Total Annual Gross Salary (Ushs) - Health					681,977,100

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,194,602	1,188,907	5,192,602
Conditional Grant to Primary Education	122,239	29,391	122,239
Conditional Grant to Primary Salaries	2,252,889	497,179	2,252,889
Conditional Grant to Secondary Education	1,066,972	266,912	1,066,972
Conditional Grant to Secondary Salaries	1,312,317	286,622	1,312,317
Conditional Grant to Tertiary Salaries	267,957	72,153	267,957
Conditional Transfers for Non Wage Community Poly	74,400	18,600	74,400
Conditional transfers to School Inspection Grant	13,852	3,463	13,852
Locally Raised Revenues	36,319	530	36,319
Multi-Sectoral Transfers to LLGs	2,000	0	
Transfer of Urban Unconditional Grant - Wage	34,687	10,929	34,687
Urban Unconditional Grant - Non Wage	10,970	3,128	10,970

Vote: 763 Soroti Municipal Council

Workplan 6: Education

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	403,316	94,563	297,081
Conditional Grant to SFG	269,081	67,270	269,081
LGMSD (Former LGDP)	28,000	1,984	28,000
Multi-Sectoral Transfers to LLGs	5,000	0	
Unspent balances – Conditional Grants	101,235	25,309	0
Total Revenues	5,597,918	1,283,470	5,489,683

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	5,194,602	1,172,539	5,192,602
Wage	3,867,850	866,883	3,867,850
Non Wage	1,326,752	305,656	1,324,752
<i>Development Expenditure</i>	403,316	23,054	297,081
Domestic Development	403,316	23,054	297,081
Donor Development	0	0	0
Total Expenditure	5,597,918	1,195,592	5,489,683

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

The department received 1,283,470,000=as total revenue in the Quarter representing 23% of the total budget. The best performing source was unconditional grants wage for departmental staff with 32% performance. Most of the central government grants were at 25% which was quite ideal. The worst performing source was Local revenue only with 530,000=.release representing 1%. The Department spent only 896,027,000=representing 16% of the total planned expenditure leaving 7% as unspent balance within the quarter. In terms of Development, wage and non-wage items the performance was respectively 5%, 22% and 1% of the total in each category of planned expenditure. The total revenue released in the Quarter was 1,283,470,000=representing 92% of the quarterly planned .revenue. The Department also spent 64% only of the released budget.

Department Revenue and Expenditure Allocations Plans for 2015/16

The total planned revenue for the department is 5,489,683,000=. The main source of revenue is primary teachers' salaries of 2,252,889,000=, followed by secondary teachers' salaries of 1,312,317,000=. USE is 1,066,972,000=for operations in the 5 secondary schools in Soroti the Municipality. SFG which includes PRDP 269,081,000=for schools infrastructure e.g classroom rehabilitation, pit latrine construction, fencing of primary schools, procurement of desks for 3 primary schools

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

Vote: 763 Soroti Municipal Council

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of latrine stances constructed	12	5	15
No. of latrine stances constructed (PRDP)	5	0	
No. of teacher houses constructed	1	1	1
No. of primary schools receiving furniture	3	0	
No. of pupils enrolled in UPE	13273	13932	13273
No. of student drop-outs	120	10	120
No. of Students passing in grade one	202	250	202
No. of pupils sitting PLE	1763	1000	1763
No. of classrooms constructed in UPE	2	2	
No. of classrooms constructed in UPE (PRDP)	4	4	4
No. of primary schools receiving furniture (PRDP)	3	3	
No. of teachers paid salaries	340	340	340
No. of qualified primary teachers	340	340	340
Function Cost (US\$ '000)	2,776,606	549,657	2,670,371
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	157	202	202
No. of students passing O level	837	800	
No. of students sitting O level	804	804	
No. of students enrolled in USE	4746	4746	4746
Function Cost (US\$ '000)	2,379,289	553,534	2,379,289
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	30	34	30
No. of students in tertiary education	100	50	100
Function Cost (US\$ '000)	342,357	72,153	342,357
Function: 0784 Education & Sports Management and Inspection			
No. of tertiary institutions inspected in quarter	1	1	4
No. of inspection reports provided to Council	12	0	12
No. of primary schools inspected in quarter	18	18	18
No. of secondary schools inspected in quarter	5	3	5
Function Cost (US\$ '000)	99,666	20,249	97,666
Cost of Workplan (US\$ '000):	5,597,918	1,195,592	5,489,683

Plans for 2015/16

Salaries for 340 primary teachers, 157 secondary teachers, 30 tutors & education departmental staff paid for 12 months; school inspections carried out, office of the Education Officer made functional, rehabilitation of 3 classrooms in Soroti Dem p/s, construction of pitlatrines in p/s, construction of teachers house in Rock view p/s, fencing of Pamba p/s, procurement of desks for Kichinjaji p/s, fixing of lightning arresters in Pamba p/s, Swaria p/s and Islamic p/s.

Medium Term Plans and Links to the Development Plan

Salaries for 340 primary teachers, 157 secondary teachers, 30 tutors & education departmental staff paid for 12 months; school inspections carried out, rehabilitation of 3 classrooms in Soroti Dem p/s, construction of pitlatrines in p/s, construction of teachers house in Rock view p/s, fencing of Pamba p/s, procurement of desks for Kichinjaji p/s, fixing of lightning arresters in Pamba p/s, Swaria p/s and Islamic p/s. & Soroti Sports stadium.

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

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Workplan 6: Education

None.

(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 at school leading to late coming by teachers and inadequate lesson preparation.

2. Negative attitude towards UPE and its obligation.

There is low support to school programmes and attendance of meetings where vital decisions are arrived at is low.

3. Inadequate local revenue.

Co-curricular activities which could be funded through this source cannot be caried out because this source is not adequate.

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/10341	Nyakecho Faith Norah	Education Assistant II	U7	467,695	5,612,340
CR/M/10717	Bua andrew	Education Assistant II	U7	424,676	5,096,112
CR/M/10593	Iziku Susan	Education Assistant II	U7	467,685	5,612,220
CR/M/10262	Acen Susan	Education Assistant II	U7	467,695	5,612,340
CR/M/10732	Ocan Sam	Education Assistant II	U7	467,695	5,612,340
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	Amony Mary Grace	Education Assistant II	U7	467,685	5,612,220
CR/M/10391	Adongo Margaret Rose	Senior Education Assista	U6	489,988	5,879,856
CR/M/10260	Oigal Charles Dickens	Head Teacher Gr I	U4	799,323	9,591,876
CR/M/10577	Olinga Victor	Deputy Head Teacher Gr	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					75,057,840

Cost Centre : Moru Apesur P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10285	Agumo Christine Hellen	Education Assistant II	U7	467,685	5,612,220
CR/M/10284	Ayudo Catherine	Education Assistant II	U7U	467,685	5,612,220
CR/M/10591	Opolot Simon	Education Assistant II	U7U	467,685	5,612,220

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Workplan 6: Education

Cost Centre : Moru Apesur P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10625	Esanu John	Education Assistant II	U7U	452,247	5,426,964
CR/M/10521	Apio Martha	Education Assistant II	U7U	445,095	5,341,140
CR/M/10555	Angwaro Harriet	Education Assistant II	U7U	467,685	5,612,220
CR/M/10609	Achom Bernah Okalany	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	431,083	5,172,996
CR/M/10457	Opolot Richard	Education Assistant II	U7U	408,135	4,897,620
CR/M/10288	Esabu Francis	Education Assistant II	U7U	467,685	5,612,220
CR/M/10355	Apajo Dinah	Senior Education Assista	U6L	482,695	5,792,340
CR/M/10342	Apiding Joyce	Senior Education Assista	U6L	489,988	5,879,856
CR/M/10350	Ikiror Elizabeth	Senior Education Assista	U6L	482,695	5,792,340
CR/M/10265	Akwi Angella Rose	Sen Edu Assistant	U6L	482,695	5,792,340
CR/M/10254	Agula Mary	Senior Education Assista	U6L	482,695	5,792,340
CR/M/10264	Alum Everlyn	Senior Education Assista	U6L	482,695	5,792,340
CR/M/10493	Oboli Fancis	Senior Education Assista	U6L	482,695	5,792,340
CR/M/10659	Ikiror Hellen	Deputy Head Teacher Gr	U4L	799,323	9,591,876
CR/M/10701	Areet James	Deputy Head Teacher Gr	U4L	799,323	9,591,876
CR/M/10692	Achetu John	Head Teacher Gr I	U4U	940,366	11,284,392
Total Annual Gross Salary (Ushs)					131,226,300

Cost Centre : Rock View P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10423	Elogu Michael	Education Assistant II	U7	467,685	5,612,220
CR/M/10453	Okello Bernard	Education Assistant II	U7	374,148	4,489,776
CR/M/10258	Nantege Mary Okiror	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/10520	Ogadi Celestine Ibuka	Education Assistant II	U7	467,685	5,612,220
CR/M/10327	Osupa Charles	Education Assistant II	U7	459,574	5,514,888
CR/M/10578	Ayupo Immaculate	Education Assistant II	U7	467,685	5,612,220
CR/M/10326	Agudo Goretti	Education Assistant II	U7	459,574	5,514,888
CR/M/10325	Iyabo Christine	Education Assistant II	U7	467,685	5,612,220
CR/M/10297	Ewinyu Paul Peter	Education Assistant II	U7	467,685	5,612,220

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/10267	Otude Felix Alphonse	Education Assistant II	U7	467,685	5,612,220
CR/M/10687	Opio Simon	Education Assistant II	U7	408,135	4,897,620
CR/M/10471	Ecoku George	Senior Education Assista	U6	489,988	5,879,856
CR/M/10580	Aero Caroline Elizabeth	Senior Education Assista	U6	489,988	5,879,856
CR/M/10497	Achan Catherine	Deputy Head Teacher Gr	U5	608,822	7,305,864
CR/M/10611	Kafuko Safina L. Obbo	Deputy Head Teacher Gr	U5	799,323	9,591,876
Total Annual Gross Salary (Ushs)					93,972,384

Cost Centre : Soroti Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/00004	MAMADI ADAM SALEH	TEACHER			
CR/STISS/0004	OLUKA SIMON	TEACHER	U7U	377,781	4,533,372
UTS/O/00001	NAMBI ROSE WAMALA	POOL STENOGRAPHE	U6L	416,617	4,999,404
UTS/O/6184	OPOLOT PATRICK	TEACHER	U6U	706,771	8,481,252
UTS/A/4976	ALUMU CHARLES	TEACHER	U6U	598,822	7,185,864
UTS/E/1828	EPODOI JAMES EPAKI	TEACHER	U6U	775,290	9,303,480
UTS/O/8574	OKISE MOSES IKIDIT MA	TEACHER	U6U	546,392	6,556,704
UTS/E/1357	EPUYU JAMES PETER	TEACHER	U6U	598,822	7,185,864
UTS/O/11619	ONYANG STEPHEN	TEACHER	U6U	605,049	7,260,588
UTS/O/8617	OKADARO JOSEPH	TEACHER	U6U	598,822	7,185,864
UTS/A/4045	AMONG MIRIAM	TEACHER	U5	0	0
UTS/J/367	JAMILA MUHAMMED	TEACHER	U5L	798,535	9,582,420
UTS/A/2906	AREKE JOSEPH	TEACHER	U5U	0	0
UTS/W/1970	WANTSUSI AUGUSTINE	TEACHER	U5U	706,771	8,481,252
UTS/O/7152	OPIO JAMES ROBERT	TEACHER	U5U	598,822	7,185,864
UTS/O/5714	ODEKE SAMUEL	TEACHER	U5U	683,923	8,207,076
UTS/541	INANGOLET FELIX	TEACHER	U5U	598,822	7,185,864
UTS/O/5902	ORYEMA WILLIAM WILB	TEACHER	U5U	0	0
UTS/O/4891	OSIRE AUGUSTINE	TEACHER	U5U	706,771	8,481,252
UTS/A/2991	ATERAR JUSTINE	TEACHER	U5U	598,822	7,185,864
UTS/A/4044	APIA CHRISTINE	TEACHER	U5U	598,822	7,185,864
UTS/E/1084	EKWANYU MOSES PATR	TEACHER	U5U	0	0

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/6538	OPUNO EMMANUEL	TEACHER	U5U	0	0
UTS/A/6594	ALIMO LYDIA	TEACHER	U5U	598,822	7,185,864
UTS/A/2411	AKUNGURU ANNA MAR	TEACHER	U5U	598,822	7,185,864
UTS/A/2725	ARIKO TOM STEPHEN	TEACHER	U5U	598,822	7,185,864
UTS/O/3575	OKWI JOHN ROBERT	TEACHER	U5U	598,822	7,185,864
UTS/E/914	ENGOLU TOM	TEACHER	U5U	598,822	7,185,864
UTS/I/376	ILAKAS GLORIA	TEACHER	U5U	598,822	7,185,864
UTS/A/8903	ANGAI JOSEPH	TEACHER	U5U	598,822	7,185,864
UTS/O/6268	OMOKO STEPHEN	TEACHER	U5U	598,822	7,185,864
UTS/O/5640	OBUTU PASKWALE	TEACHER	U5U	706,771	8,481,252
UTS/10521	OPIO SIMON PETER	TEACHER	U5U	706,771	8,481,252
UTS/O/0003	APEGU SIMON	TEACHER	U5U	0	0
UTS/A/9475	AMONG ESTHER	TEACHER	U5U	706,771	8,481,252
UTS/A/11780	ATIM STELLA	TEACHER	U5U	598,822	7,185,864
UTS/A/5407	ANGWARO JENNIFER	TEACHER	U5U	598,822	7,185,864
UTS/O/10022	OLUPOT STEPHEN PATRI	TEACHER	U5U	644,890	7,738,680
UTS/E/2494	EJOKU GEORGE	TEACHER	U5U	557,180	6,686,160
UTS/O/13090	OMUNYIN ANTHONY	TEACHER	U5U	472,079	5,664,948
UTS/I/735	IMODOT FLORENCE	TEACHER	U5U	519,948	6,239,376
UTS/M/10560	MOOKA JOSEPH	TEACHER	U5U	605,049	7,260,588
UTS/O/11434	OMODING FRANCIS XAV	TEACHER	U5U	605,049	7,260,588
UTS/A/11197	ARIOKOT JOYCE	TEACHER	U5U	472,079	5,664,948
UTS/E/1815	EKODEU EMMANUEL	TEACHER	U5U	546,392	6,556,704
UTS/A/11891	ANGWARO GRACE	TEACHER	U5U	596,580	7,158,960
UTS/E/2510	EBALU JACOB	TEACHER	U5U	598,965	7,187,580
UTS/O/8712	OKELLO OLUPOT GABRI	TEACHER	U5U	503,172	6,038,064
UTS/N/6881	NANYONYI MIRIAM	TEACHER	U5U	610,654	7,327,848
UTS/A/10651	AOGON SAMUEL	TEACHER	U5U	684,584	8,215,008
UTS/O/9011	OYABA SAMUEL	TEACHER	U5U	610,654	7,327,848
UTS/E/2346	EKINU EDWARD JOEL	TEACHER	U5U	596,580	7,158,960
UTS/O/9907	OJUU ROBERT	TEACHER	U5U	694,943	8,339,316
UTS/A/4578	AUPAL JOSEPH PATRICK	TEACHER	U5U	706,771	8,481,252

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/6989	ALUKA VERONICA AKEL	TEACHER	U5U	706,771	8,481,252
UTS/E/739	ENYANU WILLIAM AMB	TEACHER	U5U	706,771	8,481,252
UTS/M/2881	MUSIRYA MISAKI	TEACHER	U5U	706,771	8,481,252
UTS/E/967	ENGOLE FRANCIS	TEACHER	U5U	598,822	7,185,864
UTS/A/5124	AMURON MARY GORET	TEACHER	U5U	698,822	8,385,864
UTS/E/1413	ETWOMU WILLIAM	TEACHER	U5U	694,943	8,339,316
UTS/O/5663	OCHORA FELIX JONATH	TEACHER	U5U	598,822	7,185,864
UTS/O/3670	OMURIA CHARLES PETE	TEACHER	U5U	0	0
UTS/A/4605	ANYIKO CATHERINE	TEACHER	U5U	588,801	7,065,612
UTS/O/8247	OKAPELO JOSEPH	TEACHER	U5U	578,981	6,947,772
UTS/I/688	IYOGIL BETTY APORU	TEACHER	U5U	598,822	7,185,864
UTS/O/11280	OKWALINGA SAMSON	TEACHER	U5U	555,564	6,666,768
UTS/O/098	OKEJA JUSTINE	TEACHER	U5U	598,822	7,185,864
UTS/O/3188	OLUPOT PETER JAMES	TEACHER	U5U	706,771	8,481,252
UTS/E/1557	EWADU PETER	TEACHER	U5U	557,180	6,686,160
UTS/O/12158	OMODING SIMON PETER	TEACHER	U5U	519,948	6,239,376
UTS/O/12387	OPOLOT ISMAIL	TEACHER	U5U	472,079	5,664,948
UTS/E/1520	EMETU CHARLES	TEACHER	U5U	598,822	7,185,864
UTS/E/630	EPERU JOHN MICHAEL F	TEACHER	U5U	598,822	7,185,864
UTS/O/9497	OPOLOT CHARLES PETE	TEACHER	U5U	598,822	7,185,864
UTS/E/1665	EYAU JAMES	TEACHER	U5U	521,063	6,252,756
UTS/O/5238	OTAI JUVENTINE	TEACHER	U5U	598,822	7,185,864
UTS/O/5829	OPOLOT JOHN	TEACHER	U5U	598,822	7,185,864
UTS/A/5406	AANYU STELLA	TEACHER	U5U	598,822	7,185,864
UTS/N/12023	NAMUTAMBA JANE KAN	TEACHER	U5U	557,180	6,686,160
UTS/O/	OKOTO GEOFFREY	TEACHER	U5U	598,822	7,185,864
UTS/A/2743	AMUK JOHN WILLIAM	TEACHER	U4L	942,486	11,309,832
UTS/E/1001	ETWOU JOSEPH	TEACHER	U4L	798,535	9,582,420
UTS/M/13515	MIREMBE FAITH	TEACHER	U4L	723,868	8,686,416
UTS/O/00002	ELIAU MICHAEL	LABORATORY ASST	U4L	826,550	9,918,600
UTS/O/6811	OCAMARE DAMIANO	TEACHER	U4L	700,303	8,403,636
UTS/E/2584	ELOCHU PATRICK	TEACHER	U4L	826,550	9,918,600

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/1067	OKALANY MOSES	TEACHER	U4L	906,938	10,883,256
UTS/A/8681	AOGON PATRICK OKUR	TEACHER	U4L	798,535	9,582,420
UTS/Y/143	YARIWO JANET	TEACHER	U4L	0	0
UTS/I/133	IKIROR CHRISTINE	TEACHER	U4L	798,535	9,582,420
UTS/O/10303	OKOLONG CHARLES WI	TEACHER	U4L	924,779	11,097,348
UTS/O/8238	OKEDI DAVID	TEACHER	U4L	700,306	8,403,672
UTS/O/15050	OPIO KANUTI	TEACHER	U4L	700,306	8,403,672
UTS/E/1063	ELAYU MICHAEL	TEACHER	U4L	826,550	9,918,600
UTS/O/11358	OPILA LAZARUS	TEACHER	U4L	854,359	10,252,308
UTS/O/11801	OPOLOT DAVID	TEACHER	U4L	854,359	10,252,308
UTS/O/9613	OLAKI SIMON PETER	TEACHER	U4SC	798,535	9,582,420
UTS/O/5885	OSEGE JOHN PATRICK	TEACHER	U4SC	942,286	11,307,432
UTS/O/3933	OMANI JOHN MICHAEL	TEACHER	U4SC	920,837	11,050,044
UTS/O/2676	ODONGO SAM	TEACHER	U4SC	879,142	10,549,704
UTS/O/3451	ODEKE JOHN MICHAEL	TEACHER	U4SC	620,837	7,450,044
UTS/O/4387	ODONGO JOSEPH OUMO	TEACHER	U4SC	920,837	11,050,044
UTS/O/5685	OSAKO FRANCIS JOSEPH	D/HD/TR	U3L	923,054	11,076,648
UTS/S/3333	SSEMWANGA MAHAD	D/HD/TR	U3L	0	0
UTS/M/1365	MARAKA AMINA REITA	HD/TR	U2L	0	0
UTS/O/2613	OPIO JOHN BOSCO	HD/TR	U1EU	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					764,699,244

Cost Centre : Swaria P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10290	Apio Beatrice	Education Assistant II	U8	459,574	5,514,888
CR/M/10455	Otai Samuel Patrick	Education Assistant II	U7	467,685	5,612,220
CR/M/10729	Acom Hellen Christine	Education Assistant II	U7	489,988	5,879,856
CR/M/10512	Eripu Enyipu Caestine	Education Assistant II	U7	0	0
CR/M/10263	Orenna Kenneth Andrew	Education Assistant II	U7	489,988	5,879,856
CR/M/10599	Acom Harriet	Education Assistant II	U7	467,685	5,612,220
CR/M/10354	Okuku Hellen	Education Assistant II	U7	489,988	5,879,856
CR/M/10298	Omoding Peter	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/10352	Apolot Hellen	Education Assistant II	U7	489,988	5,879,856
CR/M/10351	Igonyo Grace	Education Assistant II	U7	489,988	5,879,856
CR/M/1029	Itingolet Hellen Rose	Education Assistant II	U7	489,988	5,879,856
CR/M/10272	Among Mary Clare	Senior Education Assista	U7	489,988	5,879,856
CR/M/10581	Alupo Jesicca Florence	Education Assistant II	U7	489,988	5,879,856
CR/M/10731	Akello Christine	Education Assistant II	U7	489,988	5,879,856
CR/M/10601	Erau Rebeca	Education Assistant II	U7	467,685	5,612,220
CR/M/1037	Eilu Albert Charles	Education Assistant II	U7	489,988	5,879,856
CR/M/10358	Amongin Jenniffer Joyce	Education Assistant II	U7	489,988	5,879,856
CR/M/10222	Akubu William	Senior Education Assista	U6	489,988	5,879,856
CR/M/10353	Arionget Florence	Education Assistant II	U6	489,988	5,879,856
CR/M/10294	Emaru Paul Etiang	Senior Education Assista	U6	489,988	5,879,856
CR/M/10518	Opio James Peter	Education Assistant II	U6	489,988	5,879,856
CR/M/10614	Kulume Agnes	Senior Education Assista	U6	489,898	5,878,776
CR/M/10259	Oyate Amos	Education Assistant II	U6	489,988	5,879,856
CR/M/10407	Osekel James	Headteacher Gr II	U4	799,323	9,591,876
CR/M/10217	Ongona Ecou David	Deputy Headteacher Gr I	U4	570,606	6,847,272
CR/M/10257	Icumar Annet	Deputy Headteacher Gr I	U4	570,606	6,847,272
CR/M/10286	Adiyo Jesica	Education Assistant II	0	0	0
Total Annual Gross Salary (Ushs)					151,206,660

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/	Echaku John Robert	Education Assistant II	U7	0	0
CR/M/10366	Maruti Agnes	Education Assistant II	U7U	0	0
CR/M/10402	Echaku John Robert	Education Assistant II	U7U	467,685	5,612,220
CR/M/10467	Oriokot Richard	Education Assistant II	U7U	467,685	5,612,220
CR/M/10331	Amuge Frances	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/10574	Alule Florence	Education Assistant II	U7U	467,685	5,612,220
CR/M/10638	Kedi Charles Peter	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/10631	Erogu Julius	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/10616	Omurwok Joseph Alex	Education Assistant	U7U	467,685	5,612,220
CR/M/10627	Ekwanu Emilly	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/10595	Ocilage Simon	Education Assistant II	U7U	408,135	4,897,620
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/10575	Agunyo Annunciata	Education Assistant II	U7U	467,685	5,612,220
CR/M/10027	Omali Nathan	Education Assistant II	U7U	408,135	4,897,620
CR/M/10332	Eudu Enos	Education Assistant II	U7U	408,135	4,897,620
CR/M/10388	Okwakol Martin	Senior Education Assista	U6U	489,988	5,879,856
CR/M/10440	Echodu Alfred Thomas	Senior Education Assista	U6U	489,988	5,879,856
CR/M/10626	Otim Dom Stephen	Senior Education Assista	U6U	489,988	5,879,856
CR/M/10473	Okiror John Stephen	Head Teacher Gr II	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					126,107,604

Cost Centre : Amini-Madera P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10412	Otim Gennatius Willy	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/10408	Abwaimo Francis	Education Assistant II	U7U	445,095	5,341,140
CR/M/10510	Agwang Agnes	Education Assistant II	U7U	418,195	5,018,340
CR/M/10711	Nambuya Irene Scola	Education Assistant II	U7U	445,095	5,341,140
CR/M/10713	Asinge John	Education Assistant II	U7U	445,095	5,341,140
CR/M/10604	Ogulo Patrick	Education Assistant II	U7U	467,685	5,612,220
CR/M/10565	Akiror Betty	Education Assistant II	U7U	408,135	4,897,620
CR/M/10724	Ayoko Catherine	Education Assistant II	U7U	467,685	5,612,220
CR/M/10318	Apeduno Anne	Education Assistant II	U7U	374,148	4,489,776
CR/M/10695	Aperosi Wilson	Senior Education Assista	U6	489,988	5,879,856
CR/M/10641	Ariong Juvenal	Senior Education Assista	U6	445,095	5,341,140

Vote: 763 Soroti Municipal Council

Workplan 6: Education

Cost Centre : Aminit-Madera P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10369	Onyait Stephen	Senior Education Assista	U6L	489,988	5,879,856
CR/M/10268	Ariko John	Head Teacher Gr I	U4U	940,366	11,284,392
Total Annual Gross Salary (Ushs)					81,263,280

Cost Centre : Kichinjaji P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10600	Atekit Josephine	Education Assistant II	U7	374,148	4,489,776
CR/M/10274	Omoda Betty	Education Assistant II	U7	467,685	5,612,220
CR/M/10567	Arupo Janet	Sen Education Assistant	U7U	485,691	5,828,292
CR/M/10486	Opio Nicholas	Education Assistant II	U7U	467,685	5,612,220
CR/M/10550	Ekunyu Beatrice	Sen Education Assistant	U7U	476,630	5,719,560
CR/M/10508	Kongai Lucy	Education Assistant II	U7U	467,685	5,612,220
CR/M/10483	Akite Jamila	Education Assistant II	U7U	408,135	4,897,620
CR/M/10439	Achaun John Francis	Education Assistant II	U7U	482,695	5,792,340
CR/M/10566	Omali John Bosco	Education Assistant II	U7U	467,685	5,612,220
CR/M/10547	Ekotu Joseph	Education Assistant II	U7U	467,685	5,612,220
CR/M/10753	Acipa Susan	Education Assistant II	U7U	413,116	4,957,392
CR/M/10226	Ebwongu Simon Peter	Education Assistant II	U7U	452,247	5,426,964
CR/M/10551	Adeke Martha	Education Assistant II	U7U	467,685	5,612,220
CR/M/10389	Egeru Mackay	Education Assistant II	U7U	467,685	5,612,220
CR/M/10548	Aguti Juliet	Education Assistant II	U7U	467,685	5,612,220
CR/M/10541	Amuto Betty	Education Assistant II	U7U	459,574	5,514,888
CR/M/10540	Ekolu Emmanuel	Education Assistant II	U7U	467,685	5,612,220
CR/M/10537	Ebunyu John Michael	Education Assistant II	U7U	467,685	5,612,220
CR/M/10320	Mase Josephine	Education Assistant II	U7U	467,685	5,612,220
CR/M/10562	Amwola Stella	Education Assistant II	U7U	467,685	5,612,220
CR/M/10292	Okalany Vincent Okwi	Education Assistant II	U7U	431,309	5,175,708
CR/M/10227	Otwele Ben	Education Assistant II	U7U	467,685	5,612,220
CR/M/10572	Aguti Jennifer Odele	Education Assistant II	U7U	467,685	5,612,220
CR/M/10431	Elayu Samuel	Education Assistant II	U7U	431,309	5,175,708
CR/M/10663	Anuso Susan	Senior Education Assista	U6	476,630	5,719,560
CR/M/10568	Amulo Anna mary	Sen Education Assistant	U6	467,685	5,612,220

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/10539	Akello Janet	Sen Education Assistant	U6	485,691	5,828,292
CR/M/10697	Akongo Jane	Deputy Head Teacher Gr	U5	0	0
Total Annual Gross Salary (Ushs)					148,709,400

Cost Centre : Madera Blind P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10553	Peiton Modesta Rose	Education Assistant II	U7U	467,685	5,612,220
CR/M/10714	Adikau john	Education Assitant III	U7U	0	0
CR/M/10481	Labeja Tabitha Akwii	Education Assistant II	U7U	467,685	5,612,220
CR/M/10308	Ogoj Francis	Education Assistant II	U7U	467,685	5,612,220
CR/M10502	Ejiet Okia Richard	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/10505	Olinga Rasmus	Education Assistant II	U7U	408,135	4,897,620
CR/M/10443	Abeda Alice Polly	Education Assistant II	U7U	459,574	5,514,888
CR/M/10421	Elilu Anne Grace	Education Assistant II	U7U	467,685	5,612,220
CR/M/10444	Arikod James Aggrey	Education Assistant II	U7U	0	0
CR/M/10430	Agama Rose	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/10293	Alimo Aida	Deputy Head Teacher Gr	U4L	744,866	8,938,392
CR/M/10529	Ecumu Margaret Akol	Deputy Head Teacher Gr	U4U	1,598,646	19,183,752
CR/M/10434	Nasirumbi Mary Kevin(Sr)	Head Teacher Gr I	U4U	892,574	10,710,888
Total Annual Gross Salary (Ushs)					99,755,520

Cost Centre : Madera Boys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10587	Otim Richard	Education Assistant II	U7U	467,685	5,612,220
CR/M/10651	Orogot Samuel Okwale	Education Assistant II	U7U	438,119	5,257,428
CR/M/10432	Agera Thomas	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/10484	Obai Robert	Education Assistant II	U7U	467,685	5,612,220
CR/M/10467	Abeja Sarah	Education Assistant	U7U	467,685	5,612,220

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
CR/M/10482	Egwelu Nathan	Education Assistant II	U7U	452,247	5,426,964
CR/M/10549	Tukei Jane Frances	Senior Education Assista	U6L	476,632	5,719,584
CR/M/10324	Amondong Gertrude	Senior Education Assista	U6L	476,630	5,719,560
CR/M/10576	Erongu peter	Deputy Head Teacher Gr	U4L	799,323	9,591,876
CR/M/10490	Akello caroline Susan	Deputy Head Teacher Gr	U4L	799,323	9,591,876
CR/M/10420	Enyoru John	Deputy Head Teacher Gr	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					78,960,264

Cost Centre : Madera Girls P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10618	Agulet Samuel	Education Assistant II	U7U	452,247	5,426,964
CR/M/10613	Akello Deborah	Education Assistant II	U7U	467,685	5,612,220
CR/M/10623	Otai John 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/10636	Ocaria Bernard	Education Assistant II	U7U	467,685	5,612,220
CR/M/10632	Oketcho Poliano	Education Assistant II	U7U	445,095	5,341,140
CR/M/10271	Ijangolet Hellen Florence	Education Assistant II	U7U	446,685	5,360,220
CR/M/10657	Akwii Grace	Education Assistant II	U7U	452,685	5,432,220
CR/M/10633	Obuku Robert	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/10406	Ojacor Nicholas	Senior Education Assista	U6L	485,608	5,827,296
CR/M/10615	Akello Florence	Senior Education Assista	U6U	485,608	5,827,296
CR/M/10630	Emokor Patty	Deputy Head Teacher Gr	U4L	799,323	9,591,876
CR/M/10376	Okwalinga Grace	Deputy Head Teacher Gr	U4L	799,323	9,591,876
CR/M/10620	Arionget Elizabeth(Sr)	Head Teacher Gr I	U4U	940,366	11,284,392
Total Annual Gross Salary (Ushs)					97,356,600

Cost Centre : Pioneer P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10466	Nabusima H Michael	Education Assistant II	U7	0	0
CR/M/10464	Akol Salume	Education Assistant	U7U	452,247	5,426,964
CR/M/10516	Amello Florence	Education Assistant II	U7U	452,247	5,426,964

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/10309	Apeduno Mary Florence	Education Assistant II	U7U	467,685	5,612,220
CR/M/10361	Imalingat Rebecca	Sen Education Assistant	U7U	485,691	5,828,292
CR/M/10619	Okia Nicholas	Education Assistant II	U7U	467,685	5,612,220
CR/M/10530	Akolu Paul	Education Assistant II	U7U	465,685	5,588,220
CR/M/10465	Obuya Alice	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/10379	Amoot Joseph	Education Assistant II	U7U	467,685	5,612,220
CR/M/10544	Akello Stella Martha	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/10330	Akiror Betty	Education Assistant II	U7U	374,148	4,489,776
CR/M/10460	Acom Edith	Senior Education Assista	U6	485,691	5,828,292
CR/M/10362	Aleto Osidak Margaret	Senior Education Assista	U6	0	0
CR/M/10462	Opus Eugene	Senior Education Assista	U6L	485,691	5,828,292
CR/M/10463	Apunyo Anna Milly	Sen Education Assistant	U6L	485,691	5,828,292
CR/M/10415	Oyara Moses	Deputy Head Teacher Gr	U5U	0	0
CR/M/10459	Ajiji Christine Adeke	Deputy Head Teacher Gr	U4L	799,323	9,591,876
CR/M/10230	Otim Omuut John Evans	Deputy Head Teacher Gr	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					104,406,900

Cost Centre : Soroti Dem P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10634	Okiria Michael	Deputy Head Teacher Gr			
CR/M/10563	Arionget Mary Grace	Education Assistant II	U7U	467,685	5,612,220
CR/M/10715	Oyata Herbert Samuel	Education Assistant II	U7U	0	0
CR/M/10225	Okaya David	Education Assistant II	U7U	467,685	5,612,220
CR/M/10223	Iretai Samuel	Education Assistant II	U7U	467,685	5,612,220
CR/M/10662	Ochen Andrew Robert	Education Assistant II	U7U	431,309	5,175,708
CR/M/10238	Ejoku Samuel Ojuka	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/10660	Opio Israel	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

Vote: 763 Soroti Municipal Council

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/10475	Egunyu Esaete Grace	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/10533	Akello Martha Cathy	Education Assistant II	U7U	459,574	5,514,888
CR/M/10424	Igoniro Betty	Education Assistant II	U7U	408,135	4,897,620
CR/M/10535	Aguti deborah	Education Assistant II	U7U	467,685	5,612,220
CR/M/10716	Itipe Stella	Education Assistant II	U7U	408,135	4,897,620
CR/M/10478	Aguti Janiffer	Education Assistant II	U7U	467,685	5,612,220
CR/M/10658	Ariokot Joyce Mary	Senior Education Assista	U6L	489,988	5,879,856
CR/M/10495	Akol Richard Michael	Senior Education Assista	U6L	489,988	5,879,856
CR/M/10489	Emadu Moses Emidiat	Senior Education Assista	U6L	0	0
CR/M/10231	Akwap Esther Apenduno	Deputy Head Teacher Gr	U		
Total Annual Gross Salary (Ushs)					99,592,188

Cost Centre : Soroti Islamic P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10525	Okiror Joseph	Education Assistant II	U7	467,685	5,612,220
CR/M/10536	Amuge Grace	Education Assistant II	U7	467,685	5,612,220
CR/M/10670	Opel Felix	Education Assistant II	U7	467,685	5,612,220
CR/M/10319	Atim Agnes Grace	Education Assistant II	U7	467,685	5,612,220
CR/M/10487	Aluko Zaitun	Education Assistant II	U7	467,685	5,612,220
CR/M/10583	Eritu Emmanuel	Education Assistant II	U7	467,685	5,612,220
CR/M/10526	Amero Anne	Education Assistant II	U7	459,574	5,514,888
CR/M/10426	Apiny Sarah	Education Assistant II	U7	467,685	5,612,220
CR/M/10482	Atim Sharon	Education Assistant II	U7	459,574	5,514,888
CR/M/10295	Ebaju Benjamin	Senior Education Assista	U7U	482,695	5,792,340
CR/M/10368	Anyait Catherine	Education Assistant II	U7U	0	0
CR/M/10503	Alungat Betty	Education Assistant II	U7U	452,247	5,426,964
CR/M/10441	Among Brendah	Education Assistant II	U7U	452,547	5,430,564
CR/M/10661	Apio Christine	Education Assistant II	U7U	467,685	5,612,220
CR/M/10585	Amajo Penninah Rose	Education Assistant II	U7U	413,116	4,957,392
CR/M/10339	Achola Miriam	Education Assistant II	U7U	467,685	5,612,220
CR/M/10488	Imoni Catherine	Education Assistant II	U7U	424,676	5,096,112

Vote: 763 Soroti Municipal Council

Workplan 6: Education

Cost Centre : Soroti Islamic P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10534	Ekaru Charles peter	Education Assistant II	U7U	467,685	5,612,220
CR/M/10349	Olupot Nathan Paul	Head Teacher Gr II	U4L	799,323	9,591,876
CR/M/10523	Ebuga Michael	Deputy Head Teacher Gr	U4L	799,323	9,591,876
CR/M/10218	Alomu Francis	Deputy Head Teacher Gr	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					122,630,976

Cost Centre : St Kizito Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
C/2/72	Cheptoek Stella	Library Assistant			
UTS/A/5590	Abak Mark	Technical Teacher (Scien			
A/2/353	Acellam Oyul Christopher	Workshop Assistant.			
UTS/O/14289	Okello Simon	Instructor			
A/2/584	Akiteng Stella Grace	Enrolled Nurse			
A/2/1128	Arikod Hellen	Senior Accounts Assistan			
UTS/W/2289	Wanyama Samuel	Instructor			
UTS/O/13720	Osekeny Richard	Instructor			
UTS/E/1791	Elweu Michael	Instructor			
UTS/T/2852	Talisuna Samson	Instructor			
UTS/O/11982	Ouriem Fredrick	Instructor			
UTS/O/12953	Odongo Alphonse	Instructor			
UTS/O/3732	Odulai Joseph	Instructor			
UTS/E/1911	Ebamu David	Instructor			
UTS/O/13713	Obalasa Richard	Instructor			
UTS/E/2575	Elamu Mary	Instructor			
E/2/394	Eunyu Olobo Felix	Workshop Assistant.			
UTS/M/1835	Musika Alex	Instructor			
O/2/1395	Opule John Michael	Waiter			
E/2/204	Eseru John Michael	Cook			
O/2/1394	Okwi Joseph	Cook			
M/2/1740	Mutesa John	Waiter			
A/2/1517	Abaro Patrick	Waiter			
E/2/203	Esoku Emmanuel	Askari			

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
O/2/1392	Olaja Augustine	Office Attendant			
E/2/421	Eseru David	Office Attendant			
UTS/O/9564	Okello Tom	Instructor			
E /2/370	Esuppu Wilfred	Askari			
UTS/A/16213	Apita Patrick Maxey	Instructor			
UTS/A/6597	Alubo Frances	Instructor			
UTS/M/1834	Musamali Kenneth	Instructor			
UTS/A/9388	Alupo Nobert	Instructor			
UTS/K/8769	Kibuuka Christopher	Instructor			
UTS/T/08	Takule Peter	Instructor			
UTS/O/1502	Okiror Osep Francis	Instructor			
UTS/O/1421	Oboi Obwola Michael	Instructor			
UTS/E/2418	Ejap Opio Robbins	Technical Teacher (Scien			
UTS/B/4480	Bogere Richard	Deputy Principal Technic			
A/2/1428	Adutu Sarah Beatrice	Principal Technical Instit			
UTS/A/2617	Amodoi James	Assistan Education Offic			
UTS/O/16028	Okello Agastine	Instructor			
UTS/O/4938	Okodi Moses	Instructor			
Total Annual Gross Salary (Ushs)					

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	284,417	3,413,004
UTS/2***	EBALU JOHN MICHAEL	Laboratory Assistant	U7U	377,781	4,533,372
UTS/3***	ILADOT JACINTA	Pool Stenographer	U6U	0	0
UTS/4***	MAGINOT JUDITH C.	Catering officer	U5L	479,759	5,757,108
UTS/O/8086	OGEI ALEX WILLIAM	Assistant Education offic	U5U	598,822	7,185,864
UTS/5***	WAFULA MOSES S.	Senior Accounts Asst.	U5U	503,172	6,038,064
UTS/A/15034	AYEKO IRENE	Assistant Education offic	U5U	580,133	6,961,596
UTS/O/13754	OTIM LAWRENCE	Assistant Education offic	U5U	929,026	11,148,312
UTS/A/7415	ANOKU SIMON	Assistant Education offic	U5U	694,943	8,339,316
UTS/O/13913	OKURUT MAX	Assistant Education offic	U5U	704,964	8,459,568

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/A /8508	AKIROR BETTY	Assistant Education offic	U5U	528,588	6,343,056
UTS/E/1825	ETUKOIT COCAS	Assistant Education offic	U5U	0	0
UTS/A/6670	AKABWAI FILBERT	Assistant Education offic	U5U	638,596	7,663,152
UTS/A/4874	AKELLO REGINA	Assistant Education offic	U5U	588,801	7,065,612
UTS/O/8933	OKOILE JULIUS	Assistant Education offic	U5U	472,079	5,664,948
UTS/A/8304	AWOSAN JUDITH	Assistant Education offic	U4L	798,535	9,582,420
UTS/O/3478	OREMUGE PAMPUS	Assistant Education offic	U4L	0	0
UTS/E/815	EGIMU CHARLES	Assistant Education offic	U4L	766,589	9,199,068
UTS/A/10447	ACHOM FLAVIOUS	Assistant Education offic	U4L	798,535	9,582,420
UTS/O/7742	OBAA MATHIAS	Assistant Education offic	U4L	826,550	9,918,600
UTS/A/6704	ARIMO JOHN	Assistant Education offic	U4SC	939,179	11,270,148
UTS/A/1151	AKURUT DEBORAH E.	Assistant Education offic	U4SC	0	0
UTS/O/9177	OCHAGA PETER	Assistant Education offic	U4SC	920,850	11,050,200
UTS/E/1220	ERIONU CHARLES	Assistant Education offic	U4SC	937,221	11,246,652
UTS/E/2004	EIRU SIMON	Education officer	U4SC	798,535	9,582,420
UTS/E/1998	ELESU MOSES	Assistant Education offic	U4SC	920,946	11,051,352
UTS/E/1727	EPIDU PAUL	Assistant Education offic	U4SC	878,908	10,546,896
UTS/A/14308	ADUKET MICHAEL	Assistant Education offic	U4SC	798,535	9,582,420
UTS/O/5306	ODELE MARTHA	Assistant Education offic	U4SC	615,953	7,391,436
UTS/E/716	EREGU JOSEPH	Assistant Education offic	U4SC	924,779	11,097,348
UTS/A/3241	ALETO MARY SR	Deputy Headteacher	U2L	1,212,620	14,551,440
Total Annual Gross Salary (Ushs)					234,225,792

Cost Centre : St. Francis SS for the Blind

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/ A/2789	Atala Grace	Asst.Educ. Officer	U5	598,822	7,185,864
UTS/N/3393	Ntete Vanjeline	Asst.Educ. Officer	U5	598,822	7,185,864
UTS/A5835	Areikin John Robert	Asst.Educ. Officer	U5	0	0
UTS/A/7805	Apeso Winfred Susan	Asst.Educ. Officer	U5	578,981	6,947,772
UTS/O/9112	Onyait Francis	Asst.Educ. Officer	U5	620,792	7,449,504
UTS/2***	Ogallo Emma Lago	Sen. Accounts Asst	U5	472,079	5,664,948
UTS/O/9097	Olinga Stephen	Asst.Educ. Officer	U5	603,683	7,244,196

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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/1***	Kayeny Sophie Akim (Sr)	Enrolled Nurse	U5U	472,079	5,664,948
UTS/O/5380	Oonyu Silver Francis	Asst.Educ. Officer	U5U	598,822	7,185,864
UTS /A/6645	Amongin Joyce Mary	Asst.Educ. Officer	U5U	472,079	5,664,948
UTS/M/12359	Malinga Peter Ijoot	Asst.Educ. Officer	U5U	0	0
UTS/A/5955	Amaikori Janet Rhoda	Asst.Educ. Officer	U5U	503,172	6,038,064
UTS/A/5314	Auma Hellen	Asst.Educ. Officer	U5U	0	0
UTS/E/576	Emesu Henry	Asst.Educ. Officer	U5U	0	0
UTS/I/577	Imalingat Florence (Sr)	Education Officer	U4L	700,306	8,403,672
UTS/O/8301	Opolot Paul	Education Officer	U4L	700,306	8,403,672
UTS/I/1022	Ikwap John Peter	Education Officer	U4L	700,306	8,403,672
UTS/A/1489	Agwang Winfred Mary (Sr)	Headteacher	U1E	902,612	10,831,344
Total Annual Gross Salary (Ushs)					102,274,332

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/10275	Odea Juliet Christine	Education Assistant II	U7	467,685	5,612,220
CR/M/10596	Ocen Peter	Education Assistant II	U7	445,095	5,341,140
CR/M/10542	Ayau Ziporah	Education Assistant II	U7	445,095	5,341,140
CR/M/10682	Apio Anne Grace	Education Assistant II	U7	467,685	5,612,220
CR/M/10543	Emeru Emmanuel	Education Assistant II	U7	431,309	5,175,708
CR/M/10545	Edweu Paschal	Education Assistant II	U7	467,685	5,612,220
CR/M/10702	Otim Stephen	Education Assistant II	U7	467,685	5,612,220
CR/M/10501	Olemo Emmanuel	Education Assistant II	U7	467,685	5,612,220
CR/M/10599	Apuret Joyce	Education Assistant II	U7	408,135	4,897,620
CR/M/10359	Enyidu Alfred	Deputy Head Teacher Gr	U5	503,588	6,043,056
Total Annual Gross Salary (Ushs)					54,859,764

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10075	Imalingat Francis	Assistant Education Offic			

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Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10098	Auma Constance	Office Attendant			
CR/M/10089	Enou Stephen	Principal Education Office			
CR/M/10085	Anoo Santina Lucy	Education Officer			
CR/M/10206	Oyata Ediau. Samuel	Inspector of Schools			
Total Annual Gross Salary (Ushs)					

Cost Centre : Hilders P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10395	Okwakol Martha	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/10387	Opila Anthony	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/10398	Asibo Susan Catherine	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/10236	Okede David Livingstone	Education Assistant II	U7U	467,685	5,612,220
CR/M/10397	Amuge Janet	Education Assistant II	U7U	452,247	5,426,964
CR/M/10522	Agolu Sylvia	Education Assistant II	U7U	459,574	5,514,888
CR/M/10513	Odongo Paul Onanyang	Senior Education Assista	U6L	485,691	5,828,292
CR/M/10396	Asio Christine Hellen	Senior Education Assista	U6L	485,691	5,828,292
CR/M/10399	Adongo Penelope	Senior Education Assista	U6L	485,691	5,828,292
CR/M/10232	Esaru Charles	Deputy Head Teacher Gr	U4L	799,323	9,591,876
CR/M/10364	Ariokot Annet Grace	Deputy Head Teacher Gr	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					86,896,020

Cost Centre : Majengo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10378	Etelu Godfry	Education Assistant	U7U	461,309	5,535,708
CR/M/10595	Akiror Constance	Education Assistant	U7U	459,574	5,514,888
CR/M/10422	Omoko Jacob Enou	Education Assistant	U7U	467,685	5,612,220
CR/M/10240	Okello Erasmus	Education Assistant	U7U	431,309	5,175,708
CR/M/10409	Ocilaje Michael	Education Assistant	U7U	467,685	5,612,220
CR/M/10496	Modo Francis	Education Assistant	U7U	467,685	5,612,220

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Workplan 6: Education

Cost Centre : Majengo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10345	Acen Teddy	Education Assistant	U7U	459,574	5,514,888
CR/M/10757	Icumar Rose Mary	Education Assistant	U7U	467,685	5,612,220
CR/M/10410	About Sarah	Education Assistant	U7U	467,685	5,612,220
CR/M/10311	Asana Beatrice	Senior Education Assista	U7U	476,630	5,719,560
CR/M/10219	Okoyo James Peter	Head Teacher Gr II	U4L	799,323	9,591,876
CR/M/10334	Apio Grace Oyata	Deputy Head Teacher Gr	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					72,419,592

Cost Centre : Nakatunya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/10469	Apio Angella	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/10312	Arengo Beatrice	Education Assistant II	U7U	408,135	4,897,620
CR/M/10237	Edepu Charles	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/10380	Alungat Florence Oluca	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/10323	Opolot Edith Alaso	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/10413	Elayu Grace	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/10386	Ajilong Jane Margaret	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/10278	Asoga Anne Sarah	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/10315	Esamu Charles	Education Assistant II	U7U	467,685	5,612,220
CR/M/10333	Opolot W Asekenye	Senior Education Assista	U7U	489,988	5,879,856
CR/M/10474	Acam Penina Monica	Education Assistant II	U7U	467,685	5,612,220
CR/M/10448	Atim Christine	Education Assistant II	U7U	408,135	4,897,620
CR/M/10310	Ariapa Francis	Education Assistant II	U7U	467,685	5,612,220

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Workplan 6: Education

Cost Centre : Nakatunya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10365	Okello David	Education Assistant II	U7U	408,135	4,897,620
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/10470	Agumo Florence	Senior Edu Assistant	U6L	682,695	8,192,340
CR/M/10438	Akongai Rose	Senior Education Assista	U6L	485,691	5,828,292
CR/M/10245	Akiteng C. Opedi	Deputy Head Teacher Gr	U4L	799,323	9,591,876
CR/M/10239	Elwongu Stanley	Deputy Head Teacher Gr	U4L	799,323	9,591,876
CR/M/2	Ogolot Bernard	Head Teacher Gr I	U4U	940,366	11,284,392
Total Annual Gross Salary (Ushs)					188,530,332

Cost Centre : Pamba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10584	Agwang Benna	Education Assistant II	U7U	459,574	5,514,888
CR/M/10719	Otim James Vincent	Education Assistant II	U7U	424,676	5,096,112
CR/M/10328	Emadu John Stephen	Senior Education Assista	U7U	489,988	5,879,856
CR/M/10373	Amodoi Amuge Margaret	Senior Education Assista	U7U	467,685	5,612,220
CR/M/10381	Ariyo Anna Mary	Education Assistant II	U7U	467,685	5,612,220
CR/M/10253	Osuje Gerefasio	Senior Education Assista	U7U	489,988	5,879,856
CR/M/10306	Alayo Jane Christine	Education Assistant II	U7U	467,685	5,612,220
CR/M/10335	Adengero Veronica	Education Assistant II	U7U	467,685	5,612,220
CR/M/10329	Epenu Mike	Education Assistant II	U7U	467,685	5,612,220
CR/M/10606	Ajowange Susan	Education Assistant II	U7U	408,135	4,897,620
CR/M/10656	Akoli Alice Evelyn	Senior Education Assista	U7U	476,630	5,719,560
CR/M/10458	Amaso Christine Oriokot	Education Assistant II	U7U	459,574	5,514,888
CR/M/10569	Ajajo Grace	Education Assistant II	U7U	459,574	5,514,888
CR/M/10394	Akot Alice Beatrice	Education Assistant II	U7U	467,685	5,612,220
CR/M/10340	Etuko Paul	Education Assistant II	U7U	467,685	5,612,220
CR/M/10546	Olupot John Pius	Education Assistant II	U7U	467,685	5,612,220
CR/M/10589	AJore Angella Eboko	Education Assistant II	U7U	467,685	5,612,220
CR/M/10472	Ocen Charles	Education Assistant II	U7U	467,685	5,612,220
CR/M/10287	Akello Magdalene Otim	Senior Education Assista	U7U	48,988	587,856

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Workplan 6: Education

Cost Centre : Pamba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10598	AKwao Hellen Beatrice	Education Assistant II	U7U	467,685	5,612,220
CR/M/10246	Osidak Edward Aporu	Head Teacher Gr I	U4	0	0
CR/M/10228	Abulo Lucy Elesu	Deputy Head Teacher Gr	U4	707,366	8,488,392
Total Annual Gross Salary (Ushs)					114,828,336
Total Annual Gross Salary (Ushs) - Education					3,028,979,328

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,440,039</i>	<i>370,321</i>	<i>1,402,747</i>
Locally Raised Revenues	60,726	8,101	60,726
Multi-Sectoral Transfers to LLGs	17,800	0	
Other Transfers from Central Government	1,296,131	324,033	1,296,131
Transfer of Urban Unconditional Grant - Wage	41,090	16,960	41,090
Unspent balances – Other Government Transfers	19,492	19,492	0
Urban Unconditional Grant - Non Wage	4,800	1,735	4,800
<i>Development Revenues</i>	<i>4,526,719</i>	<i>847,227</i>	<i>3,276,424</i>
LGMSD (Former LGDP)	15,000	0	15,000
Multi-Sectoral Transfers to LLGs	1,820	0	
Roads Rehabilitation Grant	58,132	14,533	58,132
Uganda Support to Municipal Infrastructure Developm	3,203,292	0	3,203,292
Unspent balances – Conditional Grants	8,041	0	0
Unspent balances – Other Government Transfers	1,240,434	832,694	0
Total Revenues	5,966,759	1,217,548	4,679,172
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,440,039</i>	<i>103,298</i>	<i>1,402,747</i>
Wage	41,090	16,960	41,090
Non Wage	1,398,949	86,338	1,361,657
<i>Development Expenditure</i>	<i>4,526,719</i>	<i>836,407</i>	<i>3,276,424</i>
Domestic Development	4,526,719	836,407	3,276,424
Donor Development	0	0	0
Total Expenditure	5,966,759	939,705	4,679,172

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

The department received 1,217,548,000=as total revenue in the Quarter representing 20% of the total budget.The best performing sources were the funds which were unspent in the previous financial year i.e other government transfers which was 100% available under recurrent and other government transfers which was 67% released under development .unconditional grants wage for departmental staff was 41% performance. The worst performing source was USMID funding & LGMSD which were at 0% each.The Department spent only 936,705,000=representing 16% of the total planned expenditure leaving nearly 5% as unspent balance within the quarter.In terms of Development,wage and non-wage items the performance was respectively 18%,41% and 6% of the total in each category of planned expenditure.The total revenue released in the Quarter was1,217,548,000= representing 82% of the quarterly planned revenue.The Department also spent 63% only of the released budget.

Vote: 763 Soroti Municipal Council

Workplan 7a: Roads and Engineering

Department Revenue and Expenditure Allocations Plans for 2015/16

The overall revenue planned in the department is 4,679,172,000= .The main source is USMID which is 3,203,292,000= for tarmacking roads followed by Uganda Road Fund which is 1,296,131,000=for road maintenance. Locally raised revenue shall be 60,726,000=for operations in the office of the Engineer. Unconditional grant wage shall be 41,090,000= for salaries for departmental staff. 58,132,000= is for road maintenance under PRDP.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of urban unpaved roads rehabilitated	43	10	43
Length in Km of urban unpaved roads rehabilitated (PRDP)	3	3	
Length in Km of Urban paved roads routinely maintained	7	2	
No. of bottlenecks cleared on community Access Roads	15	0	
No. of bottlenecks cleared on community Access Roads (PRDP)	15	0	
Length in Km. of urban roads upgraded to bitumen standard		0	10
Function Cost (US\$ '000)	5,966,759	939,705	4,679,172
Cost of Workplan (US\$ '000):	5,966,759	939,705	4,679,172

Plans for 2015/16

Salaries of Engineering staff paid for 12 months, operationalisation of office for 12 months in terms of stationery, fuel for field work, allowances for field work, office equipment, welfare of staff provided, 15 km of roads maintained, 43 km of roads rehabilitated, 15 km of road bottlenecks cleared, road gang facilitated, maintenance of vehicles effected.

Medium Term Plans and Links to the Development Plan

Salaries of Engineering staff paid for 12 months, operationalisation of office for 12 months in terms of stationery, fuel for field work, allowances for field work, office equipment, welfare of staff provided, 15 km of roads maintained, 43 km of roads rehabilitated, 15 km of road bottlenecks cleared, road gang facilitated, maintenance of vehicles effected.

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

None

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

1. Low level of staffing.

Posts of substantive Engineer is still vacant upto now.

2. Indiscriminate settlement on roads.

This creates challenges in compensation to the people before works commence.

3. Delays releases of and cuts of budgets from centre.

Results into delays in implementation of projects as scheduled.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Western Division

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	237,069	2,844,828
CR/M/10054	Ebwolu Thomas	Driver	U8	237,069	2,844,828
CR/M/10095	Elesu Robert	Driver	U8	237,069	2,844,828
CR/M/10726	Edopa Martin	Office Attendant	U8	215,822	2,589,864
CR/M/10154	Opolot Grace	Stores Assistant	U7	316,393	3,796,716
CR/M/10061	Chekwopop Stephen	Surveyor	U5	688,450	8,261,400
CR/M/10691	Okello Simon Ekolu	Assistant Engineering Of	U5	625,267	7,503,204
CR/M/10113	Igwelu Hellen Florence	Stenographer Secretary	U5	479,759	5,757,108
CR/M/10607	Oranit Samuel	Senior Assistant Engineer	U4	1,089,533	13,074,396
CR/M/10607	Oriekot Alex	Senior Assistant Engineer	U4	1,177,688	14,132,256
CR/M/10212	Odotu Francis	Superintendant of Works	U4	1,177,688	14,132,256
CR/M/10188	Ekukut Yokosofaty	Senior Assistant Engineer	U4	1,177,688	14,132,256
CR/M/10691	Otati Samuel Peace	Physical Planner	U4	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					104,988,336
Total Annual Gross Salary (Ushs) - Roads and Engineering					104,988,336

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

Department Revenue and Expenditure Allocations Plans for 2015/16

(ii) Summary of Past and Planned Workplan Outputs

Plans for 2015/16

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.

Vote: 763 Soroti Municipal Council

Workplan 7b: Water

3.

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	93,956	16,147	91,985
Conditional Grant to District Natural Res. - Wetlands (9,163	2,291	9,163
Locally Raised Revenues	50,001	11,858	50,001
Transfer of Urban Unconditional Grant - Wage	13,074	0	13,074
Unspent balances – Other Government Transfers	1,971	493	0
Urban Unconditional Grant - Non Wage	19,747	1,505	19,747
<i>Development Revenues</i>	48,934	5,372	40,467
Donor Funding	32,000	0	32,000
LGMSD (Former LGDP)	8,467	1,872	8,467
Unspent balances – Conditional Grants	8,467	3,500	
Total Revenues	142,890	21,519	132,452
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	93,956	15,767	91,985
Wage	13,074	0	13,074
Non Wage	80,882	15,767	78,911
<i>Development Expenditure</i>	48,934	0	40,467
Domestic Development	16,934	0	8,467
Donor Development	32,000	0	32,000
Total Expenditure	142,890	15,767	132,452

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

The department received 21,519,000=as total revenue in the Quarter representing 15% of the total budget.The best performing source was PRDP with 2,291,000=representing 25% of the total budget.The worst performing source was Donor(NEMA) with 0.%.The Department spent 16,147,000=representing 11% of the total planned expenditure leaving 4% as unspent balance within the quarter.In terms of Development, wage and non-wage items the performance was respectively 0%, 0.0% and 20% of the total.The total revenue released in the Quarter was 21,519,000=.representing 60.%.The Department also spent 16,147,000=rrepresenting 45% of the released budget.

Department Revenue and Expenditure Allocations Plans for 2015/16

The overall revenue planned for the department is 132,452,000=The main source of revenue shall be locally raised revenue of 50,001,000=for functions/operations in the office, Donor funding of 32,000,000= for operations in the Aमित Compost plant, unconditional grant non wage of 19,747,000=for office operations ,Unconditional grant wage of 13,074,000=for payment of salaries of he Environment Officer.The Council shall get 9,163,000=from PRDP for wetland management.

(ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16
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Vote: 763 Soroti Municipal Council

Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of environmental monitoring visits conducted (PRDP)	12	3	
No. of Water Shed Management Committees formulated	3	0	3
No. of monitoring and compliance surveys undertaken	100	0	100
No. of community women and men trained in ENR monitoring (PRDP)	72	0	
No. of new land disputes settled within FY	6	0	
Area (Ha) of trees established (planted and surviving)	5	0	
Function Cost (US\$ '000)	142,890	15,767	132,452
Cost of Workplan (US\$ '000):	142,890	15,767	132,452

Plans for 2015/16

Salary for Environment Officer paid for 12 months, office of the Environment officer functionalised for 12 months in terms of equipping the office with necessary ionery, provide for staff welfare & staff allowances, provide for tools in the Compost plant, committees for wetland management trained, 100 monitoring and compliance surveys undertaken, 12 environment monitoring visits under PRDP carried out.

Medium Term Plans and Links to the Development Plan

Salary for Environment Officer paid for 12 months, office of the Environment officer functionalised for 12 months in terms of equipping the office with necessary ionery, provide for staff welfare & staff allowances, provide for tools in the Compost plant, committees for wetland management trained, 100 monitoring and compliance surveys undertaken, 12 environment monitoring visits under PRDP carried out.

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**
None.

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

1. *Low level of awareness on environmental and natural resources.*

Roles of the public in conserving environment should be understood in order for the issue to be tackled precisely.

2. *Inadequacy of resources in department.*

There is only one technical staff i.e Environment officer. Environmental monitoring tools/equipment are lacking.

3. *Lack of data on environment related issues.*

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Environment

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10159	Engulu Eric Paul	Environment Officer	U4	1,089,533	13,074,396

Vote: 763 Soroti Municipal Council

Workplan 8: Natural Resources

Cost Centre : Enviroment

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					13,074,396
Total Annual Gross Salary (Ushs) - Natural Resources					13,074,396

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	62,860	12,498	59,688
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	11,954	886	11,954
Multi-Sectoral Transfers to LLGs	6,092	0	6,092
Other Transfers from Central Government	3,172	0	0
Transfer of Urban Unconditional Grant - Wage	24,020	6,882	24,020
Urban Unconditional Grant - Non Wage	4,388	1,421	4,388
<i>Development Revenues</i>	186,758	40,272	152,109
LGMSD (Former LGDP)	21,724	5,029	21,724
Multi-Sectoral Transfers to LLGs	34,649	0	
Other Transfers from Central Government	130,385	35,243	130,385
Total Revenues	249,618	52,770	211,797
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	62,860	9,584	59,688
Wage	24,020	6,882	24,020
Non Wage	38,840	2,702	35,668
<i>Development Expenditure</i>	186,758	33,230	152,109
Domestic Development	186,758	33,230	152,109
Donor Development	0	0	0
Total Expenditure	249,618	42,814	211,797

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

The department received 52,770,000=.as total revenue in the Quarter representing..21% of the total budget.The best performing source was unconditional grant non wage with 1,421,000=...representing 32.% of the total budget with most of the central government transfers performing at 25% each of them.The worst performing source was NUSAF2 for operations with 0%.The Department spent 42,814,000=.representing 17.% of the total planned expenditure leaving 4% as unspent balance within the quarter.In terms of development, wage and non-wage items the performance was respectively 18.% 29%, and 7% of the total.The total revenue released in the Quarter was 52,770,000=..representing 85.%.The Department also spent 42,814,000=representing 69% of the released budget.

Department Revenue and Expenditure Allocations Plans for 2015/16

The overall planned revenue for the Department is 211,797,000=. The main source of revenue is other government transfers from central government at 130,385,000=which is for Municipal Development Forum activities and Youth Livelihood programme projects and training of beneficiaries of YLP in the Municipality.Tranfers to the LLGs(Divisions)under LGMSD funding which is 30,385,000=is the second highest followed by unconditional grant - wage of 24,020,000= which is for paying staff salaries throughout the financial year.21,724,000= is also part of

Vote: 763 Soroti Municipal Council

Workplan 9: Community Based Services

LGMSD for CDD for community projects. 11,954,000= from local revenue and 4,388,000=from unconditional grant non wage shall be operations in the office of the Community Based Department. Other central government grants include: Women youth and Disability of 2,966,000=, Special grant to PWDs of 6,193,000=, FAL of 3,252,000= and Community Devt Assistants of 824,000= which are specifically targeting different categories of people in the community of Soroti Municipality.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	4	4	4
No. FAL Learners Trained	485	0	485
No. of children cases (Juveniles) handled and settled	50	12	50
No. of assisted aids supplied to disabled and elderly community	3	0	3
Function Cost (US\$ '000)	249,617	42,814	211,797
Cost of Workplan (US\$ '000):	249,617	42,814	211,797

Plans for 2015/16

Salaries of PCDO, CDO, 3 ACDOs paid for 12 months, Office of community based services functional through out the financial year, 485 Fal learners trained, 50 juvenile cases handled through out the FY, Municipal Development forum supported through out the FY, Youth Groups identified and funded, CDD funds disbursed to viable community groups

Medium Term Plans and Links to the Development Plan

Salaries of PCDO, CDO, 3 ACDOs paid for 12 months, Office of community based services functional through out the financial year, 485 Fal learners trained, 50 juvenile cases handled through out the FY, Municipal Development forum supported through out the FY, Youth Groups identified and funded, CDD funds disbursed to viable community groups

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

Salaries of PCDO, CDO, 3 ACDOs paid for 12 months, Office of community based services functional through out the financial year, 485 Fal learners trained, 50 juvenile cases handled through out the FY, Municipal Development forum supported through out the FY, Youth Groups identified and funded, CDD funds disbursed to viable community groups

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

1. Inadequate resources

Funding has been low. This means some activities can not be carried out due to inadequacy of funds.

2. Low capacity among the communities.

Grasping of some development concepts by the communities takes time because of low levels of understanding among the beneficiaries in the communities.

3. Frequent changes in policies.

Causes delays in implementation of some programmes.

Staff Lists and Wage Estimates

Vote: 763 Soroti Municipal Council

Workplan 9: Community Based Services

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	436,677	5,240,124
Total Annual Gross Salary (Ushs)					5,240,124

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	426,265	5,115,180
Total Annual Gross Salary (Ushs)					5,115,180

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	209,859	2,518,308
CR/M/10007	Amoding Christine	Pool Stenographer	U6U	464,677	5,576,124
CR/M/10197	Alajo Hellen	Community Development	U4	629,587	7,555,044
Total Annual Gross Salary (Ushs)					15,649,476

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					31,462,740

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	51,045	13,597	51,045
Conditional Grant to PAF monitoring	14,213	2,401	14,213
Locally Raised Revenues	11,690	1,084	11,690
Transfer of Urban Unconditional Grant - Wage	20,142	6,662	20,142
Urban Unconditional Grant - Non Wage	5,000	3,450	5,000

Vote: 763 Soroti Municipal Council

Workplan 10: Planning

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	5,347	3,538	5,347
LGMSD (Former LGDP)	5,347	3,538	5,347
Total Revenues	56,392	17,135	56,392
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	51,045	12,123	51,045
Wage	20,142	6,662	20,142
Non Wage	30,903	5,461	30,903
<i>Development Expenditure</i>	5,347	1,474	5,347
Domestic Development	5,347	1,474	5,347
Donor Development	0	0	0
Total Expenditure	56,392	13,597	56,392

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

The department received 17,135,000=as total revenue in the Quarter representing 30% of the total budget.The best performing source was Unconditional grant non wage with 3,450,000=representing 69% of the total budget.The worst performing source was Local Revenue with 1,084,000=representing 9%.The Department spent 13,597,000=representing 24% of the total planned expenditure leaving 6% as unspent balance within the quarter.In terms of Development ,wage and non-wage items the performance was respectively 28%, 33% and 18.% of the total.The total revenue released in the Quarter was 17,135,000=representing 122% of the planned quarterly revenue. The Department also spent 13,597,000 which was 96% of the planned quarterly expenditure.

Department Revenue and Expenditure Allocations Plans for 2015/16

The overall revenue planned for the Department is 56,392,000=same as what was planned for 2014/15.The main sources are:Unconditional grant wage which is 20,142,000 for staff Salaries followed by followed by PAF monitoring at 14,213,000= for monitoring Council projects and operations in the Planning Unit. 11,690,000= is from local revenue & unconditional non wage at 5,000,000= for operations in the planning office.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	
No of Minutes of TPC meetings	12	3	
No of minutes of Council meetings with relevant resolutions	6	2	
Function Cost (US\$ '000)	56,392	13,597	56,392
Cost of Workplan (US\$ '000):	56,392	13,597	56,392

Plans for 2015/16

Salaries for 2 Officers paid for 12 months,office of the planning unit functionalised,Develkopment plan prepared,BFP prepared and submitted, 12 TPC meetings held monitoring done and reports prepared,4 quarterly reports prepared and submitted to MoFPED,Divisions mentored and reports prepared.

Medium Term Plans and Links to the Development Plan

Salaries for 2 Officers paid for 12 months,office of the planning unit functionalised,Develkopment plan prepared,BFP prepared and submitted, 12 TPC meetings held monitoring done and reports prepared,4 quarterly reports prepared and

Vote: 763 Soroti Municipal Council

Workplan 10: Planning

submitted to MoFPED, Divisions mentored and reports prepared.

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

None

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

1. Low capacity among the communities.

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

2. Inadequate resources

Funding has been low and there are only 2 staff viz: Senior Planner and Statistician.

3. Frequent changes in policies.

New planning issues/formats have been introduced even before the old ones have been mastered.

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	U4SC	1,100,536	13,206,432
CR/M/10091	Odele John	Senior Planner	U3U	1,028,372	12,340,464
Total Annual Gross Salary (Ushs)					25,546,896
Total Annual Gross Salary (Ushs) - Planning					25,546,896

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2014/15		2015/16
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>		43,986	15,644	43,986
Conditional Grant to PAF monitoring		2,814	890	2,814
Locally Raised Revenues		13,588	4,601	13,588
Transfer of Urban Unconditional Grant - Wage		22,784	6,725	22,784
Urban Unconditional Grant - Non Wage		4,800	3,428	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>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	44,986	15,644	44,986
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>43,986</i>	<i>15,644</i>	<i>43,986</i>
Wage	22,784	6,725	22,784
Non Wage	21,202	8,919	21,202
<i>Development Expenditure</i>	<i>1,000</i>	<i>0</i>	<i>1,000</i>
Domestic Development	1,000	0	1,000
Donor Development	0	0	0
Total Expenditure	44,986	15,644	44,986

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

The department received 15,644,000= as total revenue in the Quarter representing 35% of the total budget. The best performing source was Unconditional grant non wage with 3428,000= representing 71% of the total budget. The worst performing source was LGMSD with 0%. The Department spent 15,644,000= representing 35% of the total planned expenditure leaving 0% as unspent balance within the quarter. In terms of wage and non-wage items the performance was respectively 30% and 42% of the total. The total revenue released in the Quarter was 15,644,000= representing 139% of quarterly planned revenue. The Department also spent 139% of the released budget.

Department Revenue and Expenditure Allocations Plans for 2015/16

The overall revenue planned for the Department is 44,986,000= same as what was planned for 2014/15. The main sources are: Unconditional grant wage which is 22,784,000 for 3 staff Salaries followed by Locally raised revenue at 13,588,000= Unconditional grants non wage of 4,800,000= & PAF monitoring of 2,814,000= will for operations in the office of Internal Audit and carrying out audits in the 3 Divisions 18 government aided primary schools, 5 Health centres and other field audit related duties.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	1	4
Date of submitting Quarterly Internal Audit Reports		30/10/14	
Function Cost (US\$ '000)	44,986	15,644	44,986
Cost of Workplan (US\$ '000):	44,986	15,644	44,986

Plans for 2015/16

Salaries for 12 months for 1 Senior Auditor & 2 Examiners of Accounts paid, Office of Internal Audit made functional for 12 months in terms of providing necessary stationery, field fuel, payment of field allowances, welfare of staff, small office equipment, 4 audit reports prepared and submitted to Council.

Medium Term Plans and Links to the Development Plan

Salaries for 12 months for 1 Senior Auditor & 2 Examiners of Accounts paid, Office of Internal Audit made functional for 12 months in terms of providing necessary stationery, field fuel, payment of field allowances, welfare of staff, small office equipment, 4 audit reports prepared and submitted to Council.

(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 yet.

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

1. Limited funding for audit activities.

The department relies mainly on local revenue for funding its activities all the year round. This source sometimes is unreliable.

2. Laxity of staff in responding to audit queries.

The staff tend to think audits are intended for fault finding only hence the eluctance.

3. Increased scope of audit work.

New approaches to audits are being introduced from time to time which requires extensive and constant training to understand value for money audits. There are others 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/10165	Edigu Moses	Examiner of Accounts	U5	511,479	6,137,748
CR/M/10558	Takan Joyce	Examiner of Accounts	U5	598,822	7,185,864
CR/M/10148	Ekaju Ambrose	Senior Internal Auditor	U3	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					26,898,120
Total Annual Gross Salary (Ushs) - Internal Audit					26,898,120

Vote: 763 Soroti Municipal Council

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	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.
	Town Clerk's office functionalised.		Town Clerk's office functionalised.
	Enforcement section facilitated	Administration office functional.	Enforcement section facilitated
	Retooling of all the other Departments using USMID capacity Building Grant undertaken as indicated in the Capacity Building Plan 2014/15.	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.		Administration office functional.
	<i>Wage Rec't:</i> 401,702	<i>Wage Rec't:</i> 51,959	<i>Wage Rec't:</i> 401,702
	<i>Non Wage Rec't:</i> 54,855	<i>Non Wage Rec't:</i> 16,563	<i>Non Wage Rec't:</i> 88,652
	<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 456,557	Total 68,522	Total 490,354

Output: Human Resource Management

Non Standard Outputs:	Facilitation during data capture	Facilitation during data capture	Facilitation during data capture
	Printing of payroll & payslips.	Printing of payroll & payslips.	Printing of payroll & payslips.
	Travel to MoFPED to process staff salaries monthly.	Travel to MoFPED to process staff salaries monthly.	Travel to MoFPED to process staff salaries monthly.
	Facilitation while attending workshops.	Facilitation while attending workshops.	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> 22,901	<i>Non Wage Rec't:</i> 400	<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 22,901	Total 400	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 under the normal CBGUSMID. 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.	1 (2 photocopiers, 8 lap tops, Intercom telephones, 9 Del desk tops procured all under USMID programme implementation and planning)	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)		Assessment of all properties in Soroti Municipality)

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

1a. Administration

Availability and implementation of LG capacity building policy and plan	NO (N/A)	NO (N/A)		()
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>	348,048	<i>Domestic Dev't</i>	95,407
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	348,048	Total	95,407

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (Supervision of Divisions effected throughout the financial year.)	62 (Supervision of Divisions effected throughout Q1 of the financial year.)	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>	7,715	<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	7,715	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 quarter in the financial 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>	11,431	<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	11,431	Total	11,431

Output: Records Management

Non Standard Outputs:	Functionalising the Records Office with provision of necessary office stationery,equipment.	Functionalising the Records Office with provision of necessary office stationery,equipment.throughout the quarter.	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>	13,331	<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	13,331	Total	13,331

Output: Information collection and management

Non Standard Outputs:	Information on Council and other outsider useful information, activities and programmes managed throughout the quarter in the FY.	Information on Council and other outsider useful information, activities and programmes managed throughout the quarter in the FY.	Information on Council and other outsider useful information, activities and programmes managed throughout the quarter in the FY.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

1a. Administration

<i>Non Wage Rec't:</i>	5,715	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,715
<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	5,715	Total	0	Total	5,715

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>	84,480	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	136,063
<i>Domestic Dev't</i>	29,954	<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	114,434	Total	0	Total	136,063

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	()			
No. of existing administrative buildings rehabilitated	1 (Storeyed Council Hall completed and fencing of the office premises.)	0 (Storeyed Council Hall completed and fencing of the office premises.)	1 (Fencing of the Council Office premises and paving around it.)			
No. of administrative buildings constructed	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>	97,741	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	76,002
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	97.741	Total	0	Total	76.002

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (N/A)	12 (Purchase 9 motorcxycles for Municipal staff and 3 for Divisions)	()		
No. of vehicles purchased	12 (Purchase 12 motorcxycles for Municipal staff)	0 (0)	()		
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>	149,760	<i>Domestic Dev't</i> 149,760	<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	149.760	Total 149.760	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Purchase of specialised machines for the physical planning in the Municipality	Purchase of specialised machines for the physical planning in the Municipality were not procured in the quarter.				
	<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>	97,700	<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	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

	Total	97,700	Total	0	Total	0
Output: Furniture and Fixtures (Non Service Delivery)						
Non Standard Outputs:	Purchase of furniture for Municipal offices & Division Offices		Purchase of furniture for 8 Municipal offices effected during the quarter.			
	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	119,779	Domestic Dev't	98,780	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	119,779	Total	98,780	Total	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	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)	15/07/14 (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 computer procured	Salaries for Finance staff paid for 12 months Board of survey report prepared,PAF reports submitted to MOFPED,Accounts staff trained in CPA & ATC courses,a computer procured
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Wage Rec't:	111,761	Wage Rec't:	23,168	Wage Rec't:	111,761
Non Wage Rec't:	35,099	Non Wage Rec't:	13,966	Non Wage Rec't:	35,099
Domestic Dev't	700	Domestic Dev't	0	Domestic Dev't	700
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	147,560	Total	37,134	Total	147,560

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	5125000 (In all Hotels in Soroti Town)	1281000 (Collected from all Hotels in Soroti Town.)	5125000 (In all Hotels in Soroti Town)
Value of LG service tax collection	37110000 (In all the 3 Divisions(Eastern,Western & Northern))	9278000 (Collection done In all the 3 Divisions(Eastern,Western & Northern))	37110000 (In all the 3 Divisions(Eastern,Western & Northern))
Value of Other Local Revenue Collections	94265000 (In all Divisions.)	233028000 (Collection done In all the 3 Divisions(Eastern,Western & Northern))	()

Non Standard Outputs:	Tax payers mobilised and sensitised.	Tax payers mobilised and sensitised.	Tax payers mobilised and sensitised.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	48,593	Non Wage Rec't:	13,262	Non Wage Rec't:	37,950
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	48,593	Total	13,262	Total	37,950

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

2. Finance

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/04/15 (Municipal Council Hall)	15/04/2015 (Municipal Council Hall)	()
Date of Approval of the Annual Workplan to the Council	15/04/2014 (Municipal Council Hall)	30/05/2015 (Municipal Council Hall)	15/04/2014 (Municipal Council Hall)
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>
	11,133	975	11,133
	<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
	11,133	975	11,133

Output: LG Expenditure mangement Services

Non Standard Outputs:	Books of Accounts updated,Necessary books of financial records provided,Books of Accounts posted and reconcilled with bank statements 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 Centre 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.
	<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>
	5,351	844	5,351
	<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
	5,351	844	5,351

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/15 (Auditor General Soroti Branch Office)	30/09/15 (Auditor General Soroti Branch Office)	30/09/15 (Auditor General Soroti Branch Office)
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>
	4,651	3,076	4,651
	<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
	4,651	3,076	4,651

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Non Standard Outputs:	Facilitation of field visits to project sites by councilors,preparation of committee meeting minutes,council minutes and functionalising the office of Clerk to Council..	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..
	<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>
	49,658	8,667	49,658
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

3. Statutory Bodies

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	49,658	Total	8,667	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>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	11,432	2,939	11,432
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	16,553	12,192	16,553
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	2,000	0	2,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	29,985	15,131	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 3 Months	Payment of gratuity and salary for Mayor, Deputy Mayor and 3 Chairpersons paid for 12 Months
	Payment of Councilors' (LCI) allowances annually.	Payment of Councilors' (LCI) allowances annually.	Payment of Councilors' (LCI) allowances annually.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	38,978	6,852	38,978
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	71,472	6,891	71,472
	<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
	110,450	13,743	110,450

Output: Standing Committees Services

Non Standard Outputs:	Facilitation of field visits to project sites by councilors, committee meetings and 6 full council meetings in council Hall.	Facilitation of field visits to project sites by councilors, committee meetings and 2 full council meetings in council Hall.	Facilitation of field visits to project sites by councilors, committee meetings and 6 full council meetings in council Hall.
	<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>
	125,000	26,599	118,000
	<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
	125,000	26,599	118,000

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.

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	23,653	<i>Wage Rec't:</i>	2,702	<i>Wage Rec't:</i>	23,653
<i>Non Wage Rec't:</i>	49,859	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,793
<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	73,512	Total	2,702	Total	44,446

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	()	()			
No. of livestock vaccinated	0 (Constructipn of pig slaughter slab,provision of facilities in the Municipal abattoir.)	()	0 (Stone pitching drainage channel at the Municipal abattoir. Wall fencing of the lower part of the abattoir)			
No of livestock by types using dips constructed	()	()	()			
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>	29,066
	<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	29,066

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:	5,600	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,600	Total	0	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	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>	51,181	<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	51.181	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	Re-construction of Municipal Main Market		Re-construction of Municipal Main Market
			Construction of incinerator at the abattoir
			Purchase of vaccines & equipment for pets in the Municipality

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

4. Production and Marketing

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	7,284,000	Domestic Dev't	0	Domestic Dev't	7,300,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,284,000	Total	0	Total	7,300,000

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries for 90 Medical staff paid for 12 months	Salaries for 90 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	
	Wage Rec't: 703,695	Wage Rec't: 144,502	Wage Rec't: 703,695	
	Non Wage Rec't: 26,753	Non Wage Rec't: 5,552	Non Wage Rec't: 26,752	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 15,522	Donor Dev't 0	Donor Dev't 15,522	
	Total 745,970	Total 150,054	Total 745,969	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	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 campaigns carried out, opening/desilting of drains. undertaken.	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 campaigns carried out, opening/desilting of drains. undertaken.	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	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 9,327	Non Wage Rec't: 1,138	Non Wage Rec't: 9,327	
	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 9,327	Total 1,138	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	849 (Safe motherhood Majengo-Oderai Ward.)	150 (Safe motherhood Majengo-Oderai Ward.)	849 (Safe motherhood Majengo-Oderai Ward.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1084 (Safe motherhood Majengo-Oderai Ward.)	270 (Safe motherhood Majengo-Oderai Ward.)	1084 (Safe motherhood Majengo-Oderai Ward.)
Number of inpatients that visited the NGO Basic health facilities	1203 (Safe motherhood Majengo-Oderai Ward.)	301 (Safe motherhood Majengo-Oderai Ward.)	1203 (Safe motherhood Majengo-Oderai Ward.)

Vote: 763 Soroti Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of outpatients that visited the NGO Basic health facilities	7252 (Safe motherhood at Western Division)	1813 (Safe motherhood at Western Division functionalised, infection control activities, HIV/Aids/TB/PMTCT campaigns, activities carried out.)	7252 (Safe motherhood at Western Division)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	7,900	<i>Donor Dev't</i>	7,900
	Total	7,900	Total	7,900
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
Number of inpatients that visited the Govt. health facilities.	3751 (Diana HCIV Northern Division)	600 (Diana HCIV Northern Division)	3751 (Diana HCIV Northern Division)	
Number of trained health workers in health centers	65 (Diana HCIV Northern Div 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)	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 Northern Div HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	1 (Diana HCIV Northern Div HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	4 (Diana HCIV Northern Div HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	
No. of children immunized with Pentavalent vaccine	1362 (In all Health Centres(HCIV,HCIII,HCII))	300 (In all Health Centres(HCIV,HCIII,HCII))	12362 (In all Health Centres(HCIV,HCIII,HCII))	
Number of outpatients that visited the Govt. health facilities.	68923 (Diana HCIV Northern Div HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	10000 (Diana HCIV Northern Div 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	645 (Diana HCIV Northern Div HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	100 (Diana HCIV Northern Div HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	645 (Diana HCIV Northern Div HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	
%age of approved posts filled with qualified health workers	85 (Diana HCIV Northern Div 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)	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/PMCT campaigns, functionalising PMOs Office,)	98 (Functionalising the health units in the municipality, prevention of HIV/Aids/TB/PMCT campaigns, functionalising PMOs Office,)	98 (Functionalising the health units in the municipality, prevention of HIV/Aids/TB/PMCT campaigns, functionalising PMOs Office,)	

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

5. Health

Non Standard Outputs: Transfer of funds to the health units bank accounts is directly from the Ministry to the respective accounts. 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/HIV Aids care increased

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,001	<i>Non Wage Rec't:</i>	0	<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>	48,054	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	48,054
Total	73,055	Total	0	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>	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>	35,903
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	35,903

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 (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 (Construction of Labour Suite Kichinjaji HCIII . General renovation of Princess Diana HCIV Floor tiling of Doctor's house in Diana HCIV)

Non Standard Outputs: Construction Phase II of Staff house in Eastern Division HCIII)

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

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

5. Health

Domestic Dev't	163,919	Domestic Dev't	26,022	Domestic Dev't	98,410
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	163,919	Total	26,022	Total	98,410

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,renovation of OPD Western Division HCIII.Construction of 1(one) staff house in Eastern Division HCIII for 2014/15 & preparation of its BOQs.)	1 (Completion of a 2- bed room self contained staff house with sitting room in Western Division HCIII for 3 staff (2013/14) .Construction of 1(one) staff house in Eastern Division HCIII for 2014/15 & preparation of its BOQs.)	1 (Construction of 1(one) staff house in Eastern Division HCIII for 2014/15 & preparation of its BOQs.)
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No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0
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	88,336	Domestic Dev't	50,950	Domestic Dev't	58,132
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	88,336	Total	50,950	Total	58,132

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 3 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		
Wage Rec't:	2,252,889	Wage Rec't:	497,179	Wage Rec't:	2,252,889
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,252,889	Total	497,179	Total	2,252,889

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	13273 (In all the 18 government aided primary scxhools in the 3 Divisions in Soroti Municipality.)	13932 (In all the 18 government aided primary scxhools in the 3 Divisions in Soroti Municipality.)	13273 (In all the 18 government aided primary scxhools in the 3 Divisions in Soroti Municipality.)
No. of student drop-outs	120 (In all government aided schools in the municipality.)	10 (In all government aided schools in the municipality.)	120 (In all government aided schools in the municipality.)
No. of Students passing in grade one	202 (In all government aided schools in the municipality.)	250 (In all government aided schools in the municipality.)	202 (In all government aided schools in the municipality.)
No. of pupils sitting PLE	1763 (In all government aided schools in the municipality.)	1000 (In all government aided schools in the municipality.)	1763 (In all government aided schools in the municipality.)

Vote: 763 Soroti Municipal Council

Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	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>	122,239	<i>Non Wage Rec't:</i>	29,424
	<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	122,239	Total	29,424

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Partial fencing of maderia Boys P/S- Not done. Maderia Northern Division 34,762,904=(PRDP) & 28,000,000=(LGMSD)		Renovation of 3 classroom block at Soroti Dem P/S(96,367,000=)	
	Partial fencing of Rock View P/S - Eastern Division 18,766,096=(PRDP)		Fixing lightening arresters to Pamba ,Sawria & Islamic P/Ss.(16,000,000=)	
	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>	143,244	<i>Domestic Dev't</i>	112,367
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	143,244	Total	112,367

Output: Classroom construction and rehabilitation

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

Vote: 763 Soroti Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
	<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>	9,640	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,640	Total	0
Output: PRDP-Classroom construction and rehabilitation				
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (Not planned)	
No. of classrooms constructed in UPE	4 (Retention for renovation of 2 classroom block & a hall at Soroti Dem P/S Northern Division. 1,800,000=)	4 (Soroti Dem P/S Northern Division)	4 (Furnishing of Classrooms with 120 desks at A lot & Kichinjaji P/Ss.)	
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>	1,800	<i>Domestic Dev't</i>	58,132
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,800	Total	58,132
Output: Latrine construction and rehabilitation				
No. of latrine stances constructed	12 (5 stances in Pioneer P/S Northern Division 16,000,000=)	5 (Payment of retention for construction of Pitlatrine at Rock View P/S)	15 (Construction 5 stance pitlatrines in Pioneer p/s, Rock View P/S and Nakatunya P/S)	
	5 stance Madera Girls P/S 17,000,000=			
	2 stance Amen P/S 8,000,000=)			
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (Not Planned)	
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>	45,270	<i>Domestic Dev't</i>	3,885
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	45,270	Total	3,885
Output: PRDP-Latrine construction and rehabilitation				
No. of latrine stances rehabilitated	0 (NA)	0 (N/A)	()	
No. of latrine stances constructed	5 (Payment of retention for 5 stance pitlatrine construction at Rock View P/S)	0 (N/A)	()	
Non Standard Outputs:	NA	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,500	<i>Domestic Dev't</i>	1,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,500	Total	1,500
Output: Teacher house construction and rehabilitation				
No. of teacher houses rehabilitated	0 (Construction of staff house in Amen Primary School)	0 (N/A)	0 (Not Planned)	

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

6. Education

No. of teacher houses constructed	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=)	1 (Payment for construction of kitchen at Amen P/S)	1 (Construction of teachers house in RockView P/S)	
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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>	123,596	<i>Domestic Dev't</i>	10,868
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	123,596	Total	10,868

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (In all Divisions)	0 (not yet done.)	()	
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>	59,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	59,000	Total	0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (Supply of 36 desks to Pamba P/S & Kichinjaji P/S each receives 3,452,000=)	3 (Supply of 36 desks to Pamba P/S & Kichinjaji P/S each receives 3,452,000=)	()	
	Supply of 12 sets of lockerboards and chairs to Madera SFB P/S.totalling 5,524,000=)			
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>	12,428	<i>Domestic Dev't</i>	6,800
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,428	Total	6,800

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	157 (Soroti SS (Central Ward ,Eastern Division) 100 ,St Marys Girls Madera Ward,Northern Division) 31 Madera Sch For the Bliind(Madera Ward,Northern Division) 26.)	202 (Soroti SS (Central Ward ,Eastern Division) 133 ,St Marys GirlsMadera Ward,Northern Division) 48 Madera Sch For the Bliind(Madera Ward,Northern Division) 21.)	202 (Soroti SS (Central Ward ,Eastern Division) 100 ,St Marys Girls Madera Ward,Northern Division) 31 Madera Sch For the Bliind(Madera Ward,Northern Division) 26.)	
No. of students passing O level	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.)	800 (Soroti SS (Central Ward ,Eastern Division) 200,St Marys GirlsMadera Ward,Northern Division) 50 Madera Sch For the Bliind(Madera Ward,Northern Division) 20.)	()	

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

6. Education

No. of students sitting O level	804 (Soroti SS (Central Ward ,Eastern Division) 705, St Marys Girls Madera Ward, Northern Division) 80 Madera Sch For the Bliind (Madera Ward, Northern Division) 19.)	804 (Soroti SS (Central Ward ,Eastern Division) 200, St Marys Girls Madera Ward, Northern Division) 50 Madera Sch For the Bliind (Madera Ward, Northern Division) 20.)	()
Non Standard Outputs:	Salaries for 202 teaching and teaching staff paid for 12 months.	Salaries for 202 teaching and teaching staff paid for 3 months.	N/A
	<i>Wage Rec't:</i> 1,312,317	<i>Wage Rec't:</i> 286,622	<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 1,312,317	Total 286,622	Total 1,312,317

2. Lower Level Services

Output: Secondary Capitation (USE) (LLS)

No. of students enrolled in USE	4746 (Olila SS 3878 Soroti SS 77 Madera SFB 545 Madera St Marys 150) Bethany Girls' Com	4746 (Olila SS 3199 Soroti SS 64 Madera SFB 484 Madera St Marys 150) Bethany Girls' Com	4746 (Olila SS 3878 Soroti SS 77 Madera SFB 545 Madera St Marys 150) Bethany Girls' Com
Non Standard Outputs:	Teaching/Learning instructional materials provided, utility charges met, teachers on the payroll paid , buildings repaired and compound well maintained.	N/A	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> 1,066,971	<i>Non Wage Rec't:</i> 266,912	<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 1,066,971	Total 266,912	Total 1,066,972

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	30 (Madera Technical)	34 (Madera Technical)	30 (Madera Technical)
No. of students in tertiary education	100 (Madera Technical Institute)	50 (Madera Technical Institute)	100 (Madera Technical Institute)
Non Standard Outputs:	Salaries of the teacher and the non teaching staff paid for 12 months	Salaries of the teacher and the non teaching staff paid for 3 months	Salaries of the teacher and the non teaching staff paid for 12 months
	<i>Wage Rec't:</i> 267,957	<i>Wage Rec't:</i> 72,153	<i>Wage Rec't:</i> 267,957
	<i>Non Wage Rec't:</i> 74,400	<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 342,357	Total 72,153	Total 342,357

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

6. Education

Non Standard Outputs:	Salaries for PEO,MEO,MIS,AEO paid for 12 months.	Salaries for PEO,MEO,MIS,AEO 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 year.	Education office functionalised through out the financial year.	
	<i>Wage Rec't:</i> 34,687	<i>Wage Rec't:</i> 10,929	<i>Wage Rec't:</i> 34,687	
	<i>Non Wage Rec't:</i> 49,289	<i>Non Wage Rec't:</i> 5,857	<i>Non Wage Rec't:</i> 47,289	
	<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 85,814	Total 16,786	Total 83,814	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	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)	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 (Madera Technical Institute (Northern Division))	4 (Madera Technical Institute (Northern Division))	
No. of inspection reports provided to Council	12 (N/A)	0 (N/A)	12 (Soroti Municipal Council Hall)	
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.)	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> 13,852	<i>Non Wage Rec't:</i> 3,463	<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 13,852	Total 3,463	Total 13,852	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Payment of staff salaries for 12 months	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.		.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.	
	<i>Wage Rec't:</i> 41,090	<i>Wage Rec't:</i> 16,960	<i>Wage Rec't:</i> 41,090	
	<i>Non Wage Rec't:</i> 309,408	<i>Non Wage Rec't:</i> 8,106	<i>Non Wage Rec't:</i> 65,526	
	<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	
	Total 352,318	Total 25,066	Total 106,616	

2. Lower Level Services

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	()	0 (N/A)	10 (10 km in all the 3 Divisions in the Municipality)
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: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	7 (Maintenance of paved roads in the Municipality In all the 3 Divisions.)	2 (Maintenance of paved roads(Lalle road) in Western Division.)	()
Length in Km of Urban paved roads periodically maintained	0 (N/A)	0 (N/A)	()
Non Standard Outputs:	N/A	N/A	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	135,507	Non Wage Rec't:	39,424
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	135,507	Total	39,424

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	43 (Maintenance/ rehabilitation 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))	10 (Routine maintenace & 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))	43 (Maintenance/ rehabilitation 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
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	954,035	Non Wage Rec't:	38,808
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	954,035	Total	38,808

Output: PRDP-Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	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)	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)	()
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	58,132	Domestic Dev't	3,713
Donor Dev't	0	Donor Dev't	0

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

	<i>Total</i>	58,132	<i>Total</i>	3,713	<i>Total</i>	0
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3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Completion of works at the bus park(15,000,000=)under LGMSD)	N/A	Completion of works at the bus park(15,000,000=)under LGMSD)
	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 (1,240,434,000=)
	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=)		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>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,466,767	<i>Domestic Dev't</i>	832,694	<i>Domestic Dev't</i>	3,218,292
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	4,466,767	<i>Total</i>	832,694	<i>Total</i>	3,218,292

Output: PRDP-Urban roads construction and rehabilitation (other)

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 763 Soroti Municipal Council

Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	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 as he had not yet been recruited..	Salaries for Environment Officer paid for 12 months.	
	Make the office of Environment functional throughout the FY.	Make the office of Environment functional throughout the Quarter.	Make the office of Environment functional throughout the FY.	
	Operations in Aminit compost plant carried out.	Operations in Aminit compost plant carried out.	Operations in Aminit compost plant carried out.	
	The Environment Officer inducted by NEMA on reviewing EIA/S & Environmental Audits.		The Environment Officer inducted by NEMA on reviewing EIA/S & Environmental Audits.	
	<i>Wage Rec't:</i> 13,074	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 13,074	
	<i>Non Wage Rec't:</i> 61,158	<i>Non Wage Rec't:</i> 10,394	<i>Non Wage Rec't:</i> 66,554	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,467	
	<i>Donor Dev't</i> 32,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 106,232	Total 10,394	Total 88,095	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)	()	
Area (Ha) of trees established (planted and surviving)	5 (In all Divisions)	0 (The area planted was less than 1 acre around Opyai Rock.)	()	
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> 3,911	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,911	Total 3,000	Total 0	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (Greening of Soroti Municipal green belts: Planting and maintenance of trees in Jumabhai, Public Gardens, Station Road green space & Swaria P/S, Akisim P/S, Soroti Dem P/S, Moru apesur P/S and Mayor's garden.)	0 (The activity is to start in second quarter)	3 (Greening of Soroti Municipal green belts: Planting and maintenance of trees in Jumabhai, Public Gardens, Station Road green space & Swaria P/S, Akisim 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.	The activity is to start in second quarter		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 12,357	
	<i>Domestic Dev't</i> 15,434	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,434	Total 0	Total 12,357	

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	72 (6 per Ward in the 12 wards (Eastern Division 4 Western Division 4 & Northern	0 (The training has not yet been done.)	()	
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Vote: 763 Soroti Municipal Council

Workplan Outputs

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

8. Natural Resources

Division 4))				
Non Standard Outputs:	Sensitisation of the local environment communities in all the 3 Divisions	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	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	4,000	Total	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	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))	0 (Not yet done)		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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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>	3,471	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,500	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,971	Total	0

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	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.)	3 (Restoration of Opiyai Rock.)	()	
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Non Standard Outputs:	Tree planting along road reserves in all the 3 Divisions.	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,163	<i>Non Wage Rec'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
	Total	5,163	Total	500

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

No. of new land disputes settled within FY	6 (Acquisition of land for future development endeavors in the Council.)	0 (Acquisition of land for future development endeavors in the Council. has not been done)	()	
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>	3,179	<i>Non Wage Rec't:</i>	1,873
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,179	Total	1,873

Output: Infrastructure Planning

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

8. Natural Resources

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. Land scaping of Opiyai rock	N/A	Storm water drainage constructed installed in Aminit Composting Plant in Northern Division Aminit Composting plant in Northern Division operationalised. Protective gear and fuel providers provided. Land scaping of Opiyai rock	
	<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>	32,000
	Total	0	Total	32,000

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.		Supporting and giving back-up services to all community groups including Youth livelihood groups.	
	<i>Wage Rec't:</i>	24,020	<i>Wage Rec't:</i>	6,882
	<i>Non Wage Rec't:</i>	19,096	<i>Non Wage Rec't:</i>	2,182
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	53,116	Total	9,064

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>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,573	<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	5,573	Total	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (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.)	4 (Providing for the Municipal Development Forum meetings towards implementation of USMID programme.)	
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>	30,385	<i>Domestic Dev't</i>	30,130
			<i>Domestic Dev't</i>	30,385

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

9. Community Based Services

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,385	Total	30,130	Total	30,385

Output: Adult Learning

No. FAL Learners Trained 485 (FAL classes conducted in all Divisions in Soroti Municipality.) 0 (FAL classes were not conducted in all Divisions in Soroti Municipality.) 485 (FAL classes conducted in all Divisions in Soroti Municipality.)

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>	3,252	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,252
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,252	Total	0	Total	3,252

Output: Gender Mainstreaming

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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,852	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,749
<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	2,852	Total	0	Total	8,749

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 50 (Eastern Division (20), Western(15), Northern(15)) 12 (Eastern Division (20), Western(15), Northern(15)) 50 (Eastern Division (20), Western(15), Northern(15))

Training of Youth on enterprise selection and other aspects of project management under YLP

Training of Youth on enterprise selection and other aspects of project management under YLP

Non Standard Outputs: Support to the Youth livelihood projects generated by the youth

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,447	<i>Non Wage Rec't:</i>	520	<i>Non Wage Rec't:</i>	3,667
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,447	Total	520	Total	23,667

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.) 0 (None was supplied.) 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	619	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,193
<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	619	Total	0	Total	6,193

2. Lower Level Services

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

9. Community Based 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)	CDD Transfers to 3 divisions (Eastern, Western and Northern)	
	Transfer of YLP funds to youth groups formed in all Divisions.		Transfer of YLP funds to youth groups formed in all Divisions.	
	<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> 91,725	<i>Domestic Dev't</i> 3,100	<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 91,725	Total 3,100	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> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 34,649	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 39,649	Total 0	Total 0	

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	
	<i>Wage Rec't:</i> 20,142	<i>Wage Rec't:</i> 6,662	<i>Wage Rec't:</i> 20,142	
	<i>Non Wage Rec't:</i> 20,918	<i>Non Wage Rec't:</i> 5,461	<i>Non Wage Rec't:</i> 24,742	
	<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 41,060	Total 12,123	Total 44,884	

Output: Statistical data collection

Non Standard Outputs:	10 Data sets collected and analysed Not 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> 1,520	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,020	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,520	Total 0	Total 1,020	

Output: Demographic data collection

Non Standard Outputs:	Data on the poverty indicators collected Not yet done.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

10. Planning

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,500	Total	0	Total	0

Output: Project Formulation

Non Standard Outputs:	Priorities for the 3 Divisions identified and documented. Priorities for the Municipal Council identified through budget conferences	Priorities for the 3 Divisions identified and documented. Priorities for the Municipal Council identified through budget conference	Priorities for the 3 Divisions identified and documented. Priorities for the Municipal Council identified through budget conferences
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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:	2,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	2,500

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.	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 submit	12 parish sets of priorities generated, 3 Division investment plans prepared, 1 budget conference for Municipal Council
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,000	Non Wage Rec't:	0	Non Wage Rec't:	2,641
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	4,000	Total	0	Total	2,641

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	1 quarterly monitoring report prepared, 3 TPC meetings held, 1 Quarterly progress report prepared, 3 Divisions and 3 ward councils mentored and mentoring reports prepared	4 quarterly monitoring reports prepared, 12 TPC meetings held, 4 Quarterly progress reports prepared, 3 Divisions and 12 ward councils mentored and mentoring reports prepared
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,965	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	5,347	Domestic Dev't	1,474	Domestic Dev't	5,347
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,312	Total	1,474	Total	5,347

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

11. Internal Audit

Non Standard Outputs: Salaries of Senior Internal auditor,2 Examiners of Accounts paid for 12 months Salaries of Senior Internal auditor,2 Examiners of Accounts paid for 3 months Salaries of Senior Internal auditor,2 Examiners of Accounts paid for 12 months

Functionalisation of Audit Office for 12 months Functionalisation of Audit Office for 3 months Functionalisation of Audit Office for 12 months

<i>Wage Rec't:</i>	22,784	<i>Wage Rec't:</i>	6,725	<i>Wage Rec't:</i>	22,784
<i>Non Wage Rec't:</i>	12,925	<i>Non Wage Rec't:</i>	4,322	<i>Non Wage Rec't:</i>	15,000
<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	36,709	Total	11,047	Total	38,784

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 (N/A) 30/10/14 (Mayor/Chairperson LCIV) Municipal Council HQTs)

Date of submitting Quaterly Internal Audit Reports

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>	8,277	<i>Non Wage Rec't:</i>	4,598	<i>Non Wage Rec't:</i>	6,202
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,277	Total	4,598	Total	6,202

<i>Wage Rec't:</i>	5,280,181	<i>Wage Rec't:</i>	1,136,234	<i>Wage Rec't:</i>	5,280,181
<i>Non Wage Rec't:</i>	3,582,005	<i>Non Wage Rec't:</i>	534,968	<i>Non Wage Rec't:</i>	3,599,708
<i>Domestic Dev't</i>	13,573,193	<i>Domestic Dev't</i>	1,315,083	<i>Domestic Dev't</i>	11,647,771
<i>Donor Dev't</i>	103,476	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	103,476
Total	22,538,855	Total	2,986,285	Total	20,631,136