

Vote: 763 Soroti Municipal Council

Structure of Performance Contract

Terms and Conditions

Executive Summary

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Terms and Conditions

I, as the Accounting Officer for Vote 763 Soroti Municipal Council, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

Name and Signature:

Town Clerk, Soroti Municipal Council

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

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Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	889,001	594,786	586,353
2a. Discretionary Government Transfers	692,110	725,635	931,498
2b. Conditional Government Transfers	5,205,373	5,170,215	10,066,990
2c. Other Government Transfers	7,066,911	3,710,788	10,625,519
3. Local Development Grant	236,919	236,918	225,018
4. Donor Funding	32,000	0	103,476
Total Revenues	14,122,314	10,438,342	22,538,855

Revenue Performance in 2013/14

Out of 14,122,314,000=only 10,438,342,000=was received by the council by end of June.representing overall performance of 74%Specifically the various funding sources performed thus:Discretionary Government transfers at 104%,LDG at 100%, Conditional grants at 99%, Local revenue at 67%,Other government transfers at 53% and worst was donor funds which were at 0% because there was not release at all.

Planned Revenues for 2014/15

The council expects to raise 586,353,000 = from local sources with the greatest amount coming from park fees at 195,000,000=. The council also expects to raise 99,000,000= of other fees and charges and rent and rates from private entities at 97,503,000,000= . The least is from sale of government properties/ assets estimated at 1,200,000= followed by, liquor licenses at 9,000,000= followed by occupational permits at 5,000,000= This source will be, 2.6% of the total annual budget.The council expects 10,625,519,000= from other government transfers among which are; World bank fund for tarmacking municipal roads& USMID capacity building grant, for building capacity in the council, Uganda road fund for road maintenance and MATIP for reconstruction of the Municipal market. The other source under this is local development grant at 225,018,000= for various development activities in the council. This source will be 97% of the total budget.Donor funding will be103,476,000= . This source will be 0.4 % of the total budget.

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,061,951	435,282	1,445,112
2 Finance	424,800	173,167	217,288
3 Statutory Bodies	352,923	201,324	315,093
4 Production and Marketing	97,294	6,241	7,414,293
5 Health	914,771	631,102	1,088,507
6 Education	4,328,531	4,139,334	5,597,918
7a Roads and Engineering	6,540,705	2,191,568	5,966,759
7b Water	0	0	0
8 Natural Resources	131,931	34,372	142,890
9 Community Based Services	156,259	69,832	249,618
10 Planning	63,162	50,672	56,392
11 Internal Audit	49,986	54,525	44,986

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Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
Grand Total	14,122,314	7,987,419	22,538,855
Wage Rec't:	4,092,811	3,941,545	5,280,181
Non Wage Rec't:	3,768,154	2,480,767	3,582,006
Domestic Dev't	6,229,349	1,565,107	13,573,192
Donor Dev't	32,000	0	103,476

Expenditure Performance in 2013/14

By the end of June 2014, the overall budget released was only 40% of the total budget. The highest budget released was by internal Audit, it which was 88% of the budget. The next highest budget released was Education Department which was 81%. Health Department which had 63% of its budget released. Planning Department also was 61% of its budget released. The rest of the departments had less than 50% of their budget released. The lowest was roads and Engineering which was only 11% due to non release of the main funding source i.e USMID. The overall release spent by the end of March was 69%. The best being Finance with 98%, followed by Community Based Services with 94%, followed by statutory Bodies which was 93%, Internal Audit and Administration was 90%. Planning was 86% and Health was 84%. The worst was production with 6% followed by Roads and Engineering due to the delay in the procurement process.

Planned Expenditures for 2014/15

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

Challenges in Implementation

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

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A. Revenue Performance and Plans

US\$'s 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	889,001	594,786	586,353
Occupational Permits	5,000	2,250	5,000
Advertisements/Billboards	5,065	1,784	5,065
Land Fees	60,160	32,653	60,160
Liquor licences	1,550	2,901	1,550
Local Hotel Tax	5,125	7,758	5,125
Local Service Tax	37,110	38,952	37,110
Market/Gate Charges	35,000	27,645	35,000
Miscellaneous	232,000	1,205	2,000
Other Fees and Charges	99,000	155,015	24,600
Park Fees	195,000	169,909	195,000
Property related Duties/Fees	15,936	14,642	56,288
Refuse collection charges/Public convenience	11,792	14,991	11,792
Business licences	29,960	46,747	29,960
Agency Fees	12,000	16,191	12,000
Animal & Crop Husbandry related levies	20,000	17,923	20,000
Rent & Rates from other Gov't Units	25,600	2,470	25,600
Sale of (Produced) Government Properties/assets	1,200	350	1,200
Rent & Rates from private entities	97,503	41,400	58,903
2a. Discretionary Government Transfers	692,110	725,635	931,498
Urban Unconditional Grant - Non Wage	220,449	220,378	239,619
Transfer of Urban Unconditional Grant - Wage	471,661	505,257	691,879
2b. Conditional Government Transfers	5,205,373	5,170,215	10,066,990
Conditional Grant to SFG	269,081	269,080	269,081
Conditional Grant to Secondary Salaries	1,073,599	1,134,319	1,312,317
Conditional Grant to Secondary Education	798,705	798,705	1,066,972
Conditional Grant to Primary Salaries	1,687,510	1,712,989	2,252,889
Conditional Grant to Primary Education	102,195	102,195	122,239
Conditional Grant to PHC Salaries	586,490	507,449	703,695
Conditional Grant to Agric. Ext Salaries	12,506	4,169	12,506
Conditional Grant to Functional Adult Lit	3,252	3,252	3,252
Conditional transfers to Special Grant for PWDs	6,193	6,192	6,193
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,163	9,163	9,163
Conditional Grant to Community Devt Assistants Non Wage	824	824	824
Conditional Grant to PHC - development	156,087	156,086	156,075
Conditional Grant to PAF monitoring	22,267	22,267	22,267
Conditional Grant to Tertiary Salaries	223,646	189,269	267,957
Conditional Grant to PHC- Non wage	42,909	42,909	42,909
Roads Rehabilitation Grant	58,132	58,132	58,132
Conditional Transfers for Non Wage Community Polytechnics	55,800	55,800	74,400
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,212	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	10,800	9,240	71,472
Conditional transfers to Production and Marketing	29,066	29,066	29,066

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A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	39,400	38,938
Conditional transfers to School Inspection Grant	11,531	11,531	13,852
Conditional Grant to Women Youth and Disability Grant	2,966	2,966	2,966
Uganda Support to Municipal Infrastructure Development (USMID)		0	3,524,613
2c. Other Government Transfers	7,066,911	3,710,788	10,625,519
World bank fund for Infrastructure Dev	5,495,000	2,482,948	
Unspent balances – Other Government Transfers		0	1,639,017
BAYLOR	71,476	0	
Unspent balances – Conditional Grants		0	272,814
Capacity Building under USMID	756,758	438,554	
Uganda Road Fund	740,506	789,286	1,296,131
MDF(MoLHUD grant)		0	30,385
MATIP(ADB/BADEA)		0	7,284,000
Youth LP(MoGLSD grant)		0	100,000
NUSAF II	3,172	0	3,172
3. Local Development Grant	236,919	236,918	225,018
LGMSD (Former LGDP)	236,919	236,918	225,018
4. Donor Funding	32,000	0	103,476
Donor Funding(NEMA)	32,000	0	32,000
BAYLOR		0	71,476
Total Revenues	14,122,314	10,438,342	22,538,855

Revenue Performance up to the end of June 2013/14

(i) Locally Raised Revenues

Out of 889,001,000= planned 594,786,000= was realised by the end of June 2014. This represented 66% performance of this source. The specific revenue sources under local revenue that performed from 100% and above included liquor licences at 187%, other fees and charges at 155%, Local hotel tax at 151%, local service tax at 104%, Business licences at 156%, Agency fees at 134% & refuse collection at 127%. Generally this positive trend was due the efforts put by the revenue mobilisation team that was put in place and subsequent response by the business community in paying the taxes. Also the hotel owners cooperated in proper record keeping hence the good remittances to the Divisions. The other sources which did not perform well included occupation permits 45%, Adverts at 35%, land at 54% gate charges at 79%, park fees at 87%, property related at 92%, animal related at 89%, rent government at 10%, rent private at 42%. Very little progress was made by some sources particularly miscellaneous at only 0.4%, rent for government at 10%,.

(ii) Central Government Transfers

Under this sources of funding overall performance was 100% by end of June 2014. Most of the specific sources performed at 100% and above by end of June 14. Conditional grant to Primary Education, Secondary Education, conditional grant to non wage to Community Polytechnics performed at 100%. Capacity Building, under USMID World bank fund was at 58% & USMID Development Fund was at 45% because its allocation was reduced from what had been planned. NUSAF2 and Baylor were still at 0% because no release was effected by end of June

(iii) Donor Funding

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

Planned Revenues for 2014/15

(i) Locally Raised Revenues

The council expects to raise 586,353,000 = from local sources with the greatest amount coming from park fees at 195,000,000=. The council also expects to raise 60,160,000= from land fees because the council expects to sell more land as the Etem block land

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A. Revenue Performance and Plans

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	939,331	802,102	602,130
Other Transfers from Central Government	511,029	438,554	
Urban Unconditional Grant - Non Wage	49,307	44,453	86,661
Multi-Sectoral Transfers to LLGs	44,126	0	44,126
Transfer of Urban Unconditional Grant - Wage	215,159	209,558	401,702
Locally Raised Revenues	119,710	109,537	69,641
<i>Development Revenues</i>	122,620	67,770	842,982
Uganda Support to Municipal Infrastructure Developn		0	321,321
LGMSD (Former LGDP)	92,666	67,770	90,877
Multi-Sectoral Transfers to LLGs	29,954	0	29,954
Unspent balances – Conditional Grants		0	21,739
Unspent balances – Other Government Transfers		0	379,091
Total Revenues	1,061,951	869,872	1,445,112
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	939,331	423,010	602,130
Wage	215,159	209,558	401,702
Non Wage	724,172	213,452	200,428
<i>Development Expenditure</i>	122,620	12,272	842,982
Domestic Development	122,620	12,272	842,982
Donor Development	0	0	0
Total Expenditure	1,061,951	435,282	1,445,112

Department Revenue and Expenditure Allocations Plans for 2014/15

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

Development budget

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function Cost (US\$ '000)	1,061,951	435,282	1,445,112
Cost of Workplan (US\$ '000):	1,061,951	435,282	1,445,112

Planned Outputs for 2014/15

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

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

There are no off budget activities.

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

1. overwhelming capacity building demands.

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

2. high labour turn over.

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

3. unpaid liabilities.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Eastern Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10039	Mwanika Samuel	Law Enforcement Assista	U8	226,517	2,718,204
CR/M/10196	Esangu william	Law Enforcement Assista	U8	226,517	2,718,204
CR/M/10106	Otim Joseph	Law Enforcement Assista	U8	226,517	2,718,204
CR/M/10042	Elihu Moses	Law Enforcement Assista	U8	225,517	2,706,204
CR/M/10062	Adongo Phoebe Loy	Law Enforcement Assista	U8	226,517	2,718,204
CR/M/10014	Engweddu Martin	Law Enforcement Assista	U8	226,517	2,718,204

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Workplan 1a: Administration

Cost Centre : Eastern Division

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

Subcounty / Town Council / Municipal Division : Northern Division

Cost Centre : Northern Division

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

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Workplan 1a: Administration

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Administration

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

Cost Centre : Soroti Municipal Council

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

Cost Centre : Western Division

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

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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/10203	Emwodu Joseph	Law Enforcement Assista	U8	226,517	2,718,204
CR/M/10200	Akuru Samuel	Law Enforcement Assista	U8	226,517	2,718,204
CR/M/10045	Agiru Michael	Law Enforcement Assista	U8	226,517	2,718,204
CR/M/10120	Etionu Beatrice	Office Attendant	U8	251,133	3,013,596
CR/M/10121	Eceru jude	Town Agent	U7	306,527	3,678,324
CR/M/****	Akol patrick	Town Agent	U7	306,527	3,678,324
CR/M/10008	Angwenyo Jennifer	Records Assistant	U7	396,990	4,763,880
CR/M/10074	Elioku Thomas	Town Agent	U7	306,527	3,678,324
CR/M/10116	Osikei Okia Johny	Senior Assistant Town Cl	U3	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					44,830,848
Total Annual Gross Salary (Ushs) - Administration					272,883,564

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	424,100	173,167	216,588
Other Transfers from Central Government	215,344	0	
Urban Unconditional Grant - Non Wage	47,789	13,576	47,789
Conditional Grant to PAF monitoring	5,240	5,577	5,240
Multi-Sectoral Transfers to LLGs	10,643	0	10,643
Transfer of Urban Unconditional Grant - Wage	80,761	89,341	111,761
Locally Raised Revenues	64,323	64,673	41,155
<i>Development Revenues</i>	700	0	700
LGMSD (Former LGDP)	700	0	700
Total Revenues	424,800	173,167	217,288
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	424,100	173,167	216,588
Wage	80,761	89,341	111,761
Non Wage	343,339	83,826	104,827
<i>Development Expenditure</i>	700	0	700
Domestic Development	700	0	700
Donor Development	0	0	0
Total Expenditure	424,800	173,167	217,288

Department Revenue and Expenditure Allocations Plans for 2014/15

Vote: 763 Soroti Municipal Council

Workplan 2: Finance

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/07/13	15/07/14	15/07/14
Value of LG service tax collection	26425000	38951000	37110000
Value of Hotel Tax Collected	6125000	7757252	5125000
Value of Other Local Revenue Collections		509490249	94265000
Date of Approval of the Annual Workplan to the Council	15/06/14	15/06/14	15/04/2014
Date for presenting draft Budget and Annual workplan to the Council		15/06/14	15/04/15
Date for submitting annual LG final accounts to Auditor General	30/09/13	30/09/2014	30/09/15
Function Cost (US\$ '000)	424,800	173,167	217,288
Cost of Workplan (US\$ '000):	424,800	173,167	217,288

Planned Outputs for 2014/15

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

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

There are no off budget activities planned.

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

1. overwhelming capacity building demands.

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

2. high labour force turn over.

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

3. unpaid liabilities.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Vote: 763 Soroti Municipal Council

Workplan 2: Finance

Cost Centre : Eastern Division

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

Subcounty / Town Council / Municipal Division : Northern Division

Cost Centre : Northern Division

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

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Soroti M.C

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

Cost Centre : Western Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10055	Osire Joseph	Accounts Assistant	U7	396,990	4,763,880

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/10119	Ekunyu Frank	Senior Accounts Assistan	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					12,267,708
Total Annual Gross Salary (Ushs) - Finance					115,440,660

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	350,923	201,324	313,093	
Multi-Sectoral Transfers to LLGs	7,000	0	7,000	
Urban Unconditional Grant - Non Wage	6,582	3,969	8,582	
Conditional transfers to Councillors allowances and E	10,800	9,240	71,472	
Conditional transfers to Salary and Gratuity for LG ele	37,440	39,400	38,938	
Locally Raised Revenues	272,417	132,785	170,417	
Transfer of Urban Unconditional Grant - Wage	11,472	10,718	11,472	
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212	5,212	
<i>Development Revenues</i>	2,000	0	2,000	
LGMSD (Former LGDP)	2,000	0	2,000	
Total Revenues	352,923	201,324	315,093	
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	350,923	201,324	313,093	
Wage	48,872	50,118	50,410	
Non Wage	302,051	151,207	262,683	
<i>Development Expenditure</i>	2,000	0	2,000	
Domestic Development	2,000	0	2,000	
Donor Development	0	0	0	
Total Expenditure	352,923	201,324	315,093	

Department Revenue and Expenditure Allocations Plans for 2014/15

The total revenue expected in the department is 315,093,000= . The greatest amount is expected to come from local revenue that is 170,417,000= followed by, conditional transfers to salary and gratuity for elected leaders 38,938,000= & 71,472,000= for councilors' allowances and ex-gratia . The department also expects 11,472,000 as unconditional grant for Procurement Officer's salary, 11,472,000= and 5,212,000 from conditional transfers to contracts committee for meeting expenditure in the PDU. Wage item shall take 16%, Non wage items shall be 83% & 1% shall be for Development under this department.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 763 Soroti Municipal Council

Workplan 3: Statutory Bodies

	outputs	End June	outputs
<i>Function: 1382 Local Statutory Bodies</i>			
<i>Function Cost (US\$ '000)</i>	352,923	201,324	315,093
Cost of Workplan (US\$ '000):	352,923	201,324	315,093

Planned Outputs for 2014/15

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

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

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

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

1. Inadequacy of funds.

This renders provision of mandatory services a problem.

2. Low capacity of councillors to legislate.

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

3. Negative attitude of the communities.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10063	Etyau Richard	Senior Procurement Officer	U3	1,182,627	14,191,524
Total Annual Gross Salary (Ushs)					14,191,524
Total Annual Gross Salary (Ushs) - Statutory Bodies					14,191,524

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		2013/14	2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	79,443	38,144	79,112
Urban Unconditional Grant - Non Wage	4,388	4,655	8,388
Conditional transfers to Production and Marketing	29,066	29,066	29,066

Vote: 763 Soroti Municipal Council

Workplan 4: Production and Marketing

Multi-Sectoral Transfers to LLGs	5,600	0	5,600
Transfer of Urban Unconditional Grant - Wage	11,147	0	11,147
Locally Raised Revenues	16,735	254	12,404
Conditional Grant to Agric. Ext Salaries	12,506	4,169	12,506
<i>Development Revenues</i>	<i>17,851</i>	<i>0</i>	<i>7,335,181</i>
LGMSD (Former LGDP)	17,851	0	16,000
Other Transfers from Central Government		0	7,284,000
Unspent balances – Conditional Grants		0	35,181
Total Revenues	97,294	38,144	7,414,293

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>79,443</i>	<i>6,241</i>	<i>79,112</i>
Wage	23,653	0	23,653
Non Wage	55,790	6,241	55,459
<i>Development Expenditure</i>	<i>17,851</i>	<i>0</i>	<i>7,335,181</i>
Domestic Development	17,851	0	7,335,181
Donor Development	0	0	0
Total Expenditure	97,294	6,241	7,414,293

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0182 District Production Services			
No. of livestock vaccinated	1		0
Function Cost (US\$ '000)	97,294	6,241	7,414,293
Cost of Workplan (US\$ '000):	97,294	6,241	7,414,293

Planned Outputs for 2014/15

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

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

There are no off budget activities

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

1. Inadequacy of staffing

Vote: 763 Soroti Municipal Council

Workplan 4: Production and Marketing

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

2. Low funding.

Low funding delays the implementation of the departmental activities.

3. Inadequacy of transport.

Field work is not easy without proper means of transport.

Staff Lists and Wage Estimates

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	740,013	570,958	764,776
Other Transfers from Central Government	71,476	0	
Conditional Grant to PHC- Non wage	42,909	42,909	42,909
Conditional Grant to PHC Salaries	586,490	507,449	703,695
Urban Unconditional Grant - Non Wage	6,582	7,212	6,582
Multi-Sectoral Transfers to LLGs	13,557	0	
Locally Raised Revenues	19,000	13,388	11,590
<i>Development Revenues</i>	174,758	158,820	323,731
Conditional Grant to PHC - development	156,087	156,086	156,075
Donor Funding		0	71,476
Multi-Sectoral Transfers to LLGs	18,671	2,734	
Unspent balances – Conditional Grants		0	96,180
Total Revenues	914,771	729,778	1,088,507
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	740,013	570,958	764,776
Wage	586,490	507,449	703,695
Non Wage	153,523	63,509	61,081
<i>Development Expenditure</i>	174,758	60,144	323,731
Domestic Development	174,758	60,144	252,255
Donor Development	0	0	71,476
Total Expenditure	914,771	631,102	1,088,507

Department Revenue and Expenditure Allocations Plans for 2014/15

The overall revenue planned for the department 1,088,507= .The main source is, PHC salaries at 703,695,000= followed by PHC development at 156,087,000 for provision of facilities in HC III and HC IV Under this funding source there is retained fund of 96,180,000= for construction of a staff house phase I in Eastern Div HCIII ,Payment of Okude Co for retention balance and additional works in Diana HCIV, completion of 3 staff house in Western Div HCIII, renovation of OPD Western Div HCIII & construction of Emptyable pit latrine, placenta pit and part fencing all in Diana HCIV. And development of BOQs. Donor funding from Baylor 71,476,000= is planned for management of

Vote: 763 Soroti Municipal Council

Workplan 5: Health

Health office and health centres HCIV-HCIIs in the Municipality. PHC non wage of 42,909,000 is planned for providing amenities to HCs and promotion of sanitation and hygiene through the year. Local revenue is one of the sources to the department and it constitutes only 2.0% of the total departmental budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS		0	179375187
%age of approved posts filled with trained health workers	86	0	0
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3751	0	0
No. and proportion of deliveries in the District/General hospitals	99	0	0
Number of total outpatients that visited the District/ General Hospital(s).	71719	0	0
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	98	98
Number of outpatients that visited the NGO Basic health facilities	3550	2911	7252
Number of inpatients that visited the NGO Basic health facilities	0	660	1203
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	0	1084
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		0	849
Number of trained health workers in health centers	79	67	65
No. of trained health related training sessions held.	4	4	4
Number of outpatients that visited the Govt. health facilities.	71719	78995	68923
Number of inpatients that visited the Govt. health facilities.	3751	4393	3751
No. and proportion of deliveries conducted in the Govt. health facilities	99	821	645
%age of approved posts filled with qualified health workers	86	80	85
No of staff houses constructed	2	1	2
No. of children immunized with Pentavalent vaccine	1530	2094	1362
No of staff houses constructed (PRDP)	1	1	1
Function Cost (US\$ '000)	914,771	631,102	1,088,507
Cost of Workplan (US\$ '000):	914,771	631,102	1,088,507

Planned Outputs for 2014/15

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

Vote: 763 Soroti Municipal Council

Workplan 5: Health

,construct 2 staf houses.

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

There are no off budget activities.

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

1. Negative attitude of parents towards certain treatments.

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

2. Indiscriminate disposal of garbage.

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

3. Inadequate resources in all forms.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Eastern Div H/C III

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

Vote: 763 Soroti Municipal Council

Workplan 5: Health

Cost Centre : Eastern Div H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10072	Auma Deborah	Clinical Officer	U5(SC)	951,394	11,416,728
CR/M/10741	Eilu Roggers Michael	Laboratory Technician	U5(SC)	951,394	11,416,728
CR/M/10079	Acanit Constance	Nursing Officer	U5(SC)	951,394	11,416,728
Total Annual Gross Salary (Ushs)					155,684,892

Subcounty / Town Council / Municipal Division : Northern Division

Cost Centre : Kichinjaji H/C III

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

Cost Centre : Princess Diana Memorial HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10013	Opio Julius	Porter	U8L	316,517	3,798,204
CR/M/10058	Ekochu Martin	Askari	U8L	316,517	3,798,204

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/10067	Oumo Julius	Askari	U8L	316,517	3,798,204
CR/M/10094	Anyoti David	Askari	U8L	316,517	3,798,204
CR/M/10177	Eyaku Wilson	Nursing Assistant	U8U	341,133	4,093,596
CR/M/10150	Amoding Immaculate	Nursing Assistant	U8U	341,133	4,093,596
CR/M/10068	Ameto Esther Rose	Nursing Assistant	U8U	341,133	4,093,596
CR/M/10029	Otoba Joseph	Nursing Assistant	U8U	341,133	4,093,596
CR/M/10156	Elelu Ambrose	Nursing Assistant	U8U	341,133	4,093,596
CR/M/10153	Anyait Anthony	Health Information Assist	U7U	623,216	7,478,592
CR/M/10065	Emuria David	Laboratory Assistant	U7U	623,216	7,478,592
CR/M/10172	Engole Emmanuel	Stores Assistant	U7U	623,216	7,478,592
CR/M/10740	Apecho Anna	Enrolled Nurse	U7U	623,216	7,478,592
CR/M/10190	Ikara Ekudo Geofrey	Records Assistant	U7U	623,216	7,478,592
CR/M/10069	Imede Agnes	Enrolled Midwife	U7U	623,216	7,478,592
CR/M/10006	Atukoit Stella	Enrolled Midwife	U7U	623,216	7,478,592
CR/M/10101	Apolot Deborah	Enrolled Midwife	U7U	623,516	7,482,192
CR/M/10750	Ilakut Jennifer	Enrolled Psychiatric Nurs	U7U	623,216	7,478,592
CR/M/10733	Elianu Simon	Enrolled Nurse	U7U	623,216	7,478,592
CR/M/10739	Apolot Zarinah	Enrolled Nurse	U7U	623,216	7,478,592
CR/M/10748	Opolot John Peter	Cold Chain Assistant	U7U	623,216	7,478,592
CR/M/10745	Okello Joseph	Pubic Health Nurse	U5(SC)	951,394	11,416,728
CR/M/10721	Ekadit Silver	Clinical Officer	U5(SC)	951,394	11,416,728
CR/M/10057	Amolo Moses	Health inspector	U5(SC)	951,394	11,416,728
CR/M/10026	Engulu Emmanuel	Laboratory Technician	U5(SC)	951,394	11,416,728
CR/M/10723	Okiror Robert	Public Health Dental Offi	U5(SC)	951,394	11,416,728
CR/M/10781	Omoding Stephen Erasmus	Clinical Officer	U5(SC)	951,394	11,416,728
CR/M/10737	Ogwang William	Assistant Health Educat	U5(SC)	951,394	11,416,728
CR/M/10736	Gokyalya Gloria	Assistant Entomology Of	U5(SC)	951,394	11,416,728
CR/M/10742	Ekellot Isaac	Nursing Officer (Psychiat	U5(SC)	951,394	11,416,728
CR/M/10031	Iyura Immaculate	Nursing Officer (Midwife	U5(SC)	951,394	11,416,728
CR/M/10088	Apecho Christine	Nursing Officer (Nursing	U5(SC)	951,394	11,416,728

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/10738	Namutosi Victoria	Health inspector	U5(SC)	951,394	11,416,728
CR/M/10066	Ocumar Paul	Clinical Officer Senior	U4)(SC)	1,343,007	16,116,084
CR/M/10043	Apolot Mary Frances	Nursing Officer Senior	U4)(SC)	1,343,007	16,116,084
CR/M/10251	Ojur Marcellino Orena	Medical Officer	U4)(SC)	1,343,007	16,116,084
Total Annual Gross Salary (Ushs)					310,756,488

Subcounty / Town Council / Municipal Division : western Division

Cost Centre : western division HCIII

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,028,208	4,058,034	5,194,602
Conditional Transfers for Non Wage Community Poly	55,800	55,800	74,400
Conditional transfers to School Inspection Grant	11,531	11,531	13,852
Urban Unconditional Grant - Non Wage	10,970	6,926	10,970
Conditional Grant to Secondary Education	798,705	798,705	1,066,972
Locally Raised Revenues	27,565	7,017	36,319
Multi-Sectoral Transfers to LLGs	2,000	0	2,000
Transfer of Urban Unconditional Grant - Wage	34,687	39,283	34,687
Conditional Grant to Tertiary Salaries	223,646	189,269	267,957
Conditional Grant to Secondary Salaries	1,073,599	1,134,319	1,312,317
Conditional Grant to Primary Education	102,195	102,195	122,239
Conditional Grant to Primary Salaries	1,687,510	1,712,989	2,252,889
<i>Development Revenues</i>	300,323	269,080	403,316
LGMSD (Former LGDP)	26,242	0	28,000
Multi-Sectoral Transfers to LLGs	5,000	0	5,000
Unspent balances – Conditional Grants		0	101,235
Conditional Grant to SFG	269,081	269,080	269,081

Vote: 763 Soroti Municipal Council

Workplan 6: Education

Total Revenues	4,328,531	4,327,114	5,597,918
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>4,028,208</i>	<i>3,924,709</i>	<i>5,194,602</i>
Wage	3,019,442	2,944,095	3,867,850
Non Wage	1,008,766	980,614	1,326,752
<i>Development Expenditure</i>	<i>300,323</i>	<i>214,625</i>	<i>403,316</i>
Domestic Development	300,323	214,625	403,316
Donor Development	0	0	0
Total Expenditure	4,328,531	4,139,334	5,597,918

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of Students passing in grade one		0	202
No. of pupils sitting PLE		0	1763
No. of classrooms constructed in UPE	2	2	2
No. of classrooms constructed in UPE (PRDP)	4	4	4
No. of latrine stances constructed	10	5	12
No. of latrine stances constructed (PRDP)	0	0	5
No. of teacher houses constructed	1	1	1
No. of primary schools receiving furniture		0	3
No. of primary schools receiving furniture (PRDP)		0	3
No. of teachers paid salaries	340	340	340
No. of qualified primary teachers	340	340	340
No. of pupils enrolled in UPE	13932	13932	13273
No. of student drop-outs		0	120
Function Cost (US\$ '000)	2,083,190	1,967,772	2,776,606
Function: 0782 Secondary Education			

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Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teaching and non teaching staff paid	202	202	157
No. of students passing O level	250	250	837
No. of students sitting O level	300	300	804
No. of students enrolled in USE	4746	6654	4746
Function Cost (US\$ '000)	1,872,304	1,863,297	2,379,289
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	34	34	30
No. of students in tertiary education	50	50	100
Function Cost (US\$ '000)	279,446	245,068	342,357
Function: 0784 Education & Sports Management and Inspection			
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council		12	12
No. of primary schools inspected in quarter	18	18	18
No. of secondary schools inspected in quarter	3	3	5
Function Cost (US\$ '000)	93,591	63,197	99,666
Cost of Workplan (US\$ '000):	4,328,531	4,139,334	5,597,918

Planned Outputs for 2014/15

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

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

There are no off budget activities.

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

1. Inadequate teacher accomodation.

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

2. Negative parents attitude towards UPE and its obligations.

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

3. Inadequate local revenue.

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

Vote: 763 Soroti Municipal Council

Workplan 6: Education

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Akisim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10317	Atyang Gertrude	Education Assistant II	U7	467,685	5,612,220
CR/M/10262	Acen Susan	Education Assistant II	U7	467,685	5,612,220
CR/M/10732	Ocan Sam	Education Assistant II	U7	467,685	5,612,220
CR/M/10405	Elemu Stephen	Education Assistant II	U7	467,685	5,612,220
CR/M/10401	Ajalo Hellen Francis	Education Assistant II	U7	467,685	5,612,220
CR/M/10561	Amomy Mary Grace	Education Assistant II	U7	467,685	5,612,220
CR/M/10341	Nyakecho Faith Norah	Education Assistant II	U7	467,685	5,612,220
CR/M/10717	Bua andrew	Education Assistant II	U7	467,685	5,612,220
CR/M/10593	Iziku Susan	Education Assistant II	U7	467,685	5,612,220
CR/M/10391	Adongo Margaret Rose	Senior Education Assista	U6	478,504	5,742,048
CR/M/10577	Olinga Victor	Deputy Head Teacher Gr	U4	813,470	9,761,640
CR/M/10260	Oigal Charles Dickens	Head Teacher Gr I	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					75,775,308

Cost Centre : Moru Apesur P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10609	Achom Bernah Okalany	Education Assistant II	U7U	467,685	5,612,220
CR/M/10625	Esanu John	Education Assistant II	U7U	467,685	5,612,220
CR/M/10288	Esabu Francis	Education Assistant II	U7U	467,685	5,612,220
CR/M/10521	Apio Martha	Education Assistant II	U7U	467,685	5,612,220
CR/M/10284	Ayudo Catherine	Education Assistant II	U7U	467,685	5,612,220
CR/M/10555	Angwaro Harriet	Education Assistant II	U7U	467,685	5,612,220
CR/M/10346	Elilu Michael	Education Assistant II	U7U	467,685	5,612,220
CR/M/10531	Elieru Silver	Education Assistant II	U7U	467,685	5,612,220
CR/M/10591	Opolot Simon	Education Assistant II	U7U	467,685	5,612,220
CR/M/10457	Opolot Richard	Education Assistant II	U7U	467,685	5,612,220
CR/M/10285	Agumo Christine Hellen	Education Assistant II	U7U	467,685	5,612,220

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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/10493	Oboli Fancis	Senior Education Assista	U6L	478,504	5,742,048
CR/M/10342	Apiding Joyce	Senior Education Assista	U6L	478,504	5,742,048
CR/M/10265	Akwi Angella Rose	Sen Edu Assistant	U6L	478,504	5,742,048
CR/M/10355	Apajo Dinah	Senior Education Assista	U6L	478,504	5,742,048
CR/M/10350	Ikiror Elizabeth	Senior Education Assista	U6L	478,504	5,742,048
CR/M/10254	Agula Mary	Senior Education Assista	U6L	478,504	5,742,048
CR/M/10264	Alum Everlyn	Senior Education Assista	U6L	478,504	5,742,048
CR/M/10659	Ikiror Hellen	Deputy Head Teacher Gr	U4L	813,470	9,761,640
CR/M/10701	Areet James	Deputy Head Teacher Gr	U4L	813,470	9,761,640
CR/M/10692	Achetu John	Head Teacher Gr I	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					132,936,156

Cost Centre : Rock View P/S

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

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Workplan 6: Education

Cost Centre : Rock View P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					93,457,836

Cost Centre : Soroti Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/2613	OPIO JOHN BOSCO	HEAD TEACHER 'A'LE	UIEU	1,806,553	21,678,636
CR/STI SS/0003	ELIAU MICHAEL	LABORATORY ASST	U7U	396,990	4,763,880
CR/STI SS/0002	NAMBI ROSE WAMALA	POOL STENOGRAPHE	U6L	425,675	5,108,100
UTS/O/9011	OYABA SAMUEL	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/A/5406	AANYU STELLA	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/O/	OKOTO GEOFFREY	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/I/376	ILAKAS GLORIA	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/E/2346	EKINU EDWARD JOEL	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/A/11891	ANGWARO GRACE	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/E/2510	EBALU JACOB	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/O/8712	OKELLO OLUPOT GABRI	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/N/6881	NANYONYI MIRIAM	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/O/8574	OKISE MOSES IKIDIT MA	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/A/10651	AOGON SAMUEL	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/E/1828	EPODOI JAMES EPAKI	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/A/11197	ARIOKOT JOYCE	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/M/10560	MOOKA JOSEPH	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/O/6184	OPOLOT PATRICK	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/O/6538	OPUNO EMMANUEL	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/E/1084	EKWANYU MOSES PATR	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/A/4044	APIA CHRISTINE	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/A/2991	ATERAR JUSTINE	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/O/4891	OSIRE AUGUSTINE	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/E/1815	EKODEU EMMANUEL	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/N/12023	NAMUTAMBA JANE KAN	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/E/1357	EPUYU JAMES PETER	ASSISTANT EDUCATI	U5U	884,475	10,613,700

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Workplan 6: Education

Cost Centre : Soroti Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/11434	OMODING FRANCIS XAV	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/O/6268	OMOKO STEPHEN	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/I/735	IMODOT FLORENCE	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/O/13090	OMUNYIN ANTHONY	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/E/2494	EJOKU GEORGE	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/A/6594	ALIMO LYDIA	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/O/8617	OKADARO JOSEPH	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/A/11780	ATIM STELLA	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/A/9475	AMONG ESTHER	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/A/8903	ANGAI JOSEPH	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/O/5714	ODEKE SAMUEL	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/A/6989	ALUKA VERONICA AKEL	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/10521	OPIO SIMON PETER	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/O/3670	OMURIA CHARLES PETE	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/O/9907	OJUJ ROBERT	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/E/1413	ETWOMU WILLIAM	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/O/3188	OLUPOT PETER JAMES	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/E/967	ENGOLE FRANCIS	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/A/4605	ANYIKO CATHERINE	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/E/739	ENYANU WILLIAM AMB	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/A/5407	ANGWARO JENNIFER	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/A/4578	AUPAL JOSEPH PATRICK	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/O/098	OKEJA JUSTINE	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/O/5902	ORYEMA WILLIAM WILB	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/O/7152	OPIO JAMES ROBERT	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/W/1970	WANTSUSI AUGUSTINE	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/A/2906	AREKE JOSEPH	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/M/2881	MUSIRYA MISAKI	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/O/5663	OCHORA FELIX JONATH	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/xxxxxx	APEGU SIMON	ASSISTANT EDUCATI	U5U	884,475	10,613,700

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Workplan 6: Education

Cost Centre : Soroti Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/5640	OBUTU PASKWALE	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/541	INANGOLET FELIX	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/A/4045	AMONG MIRIAM	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/E/914	ENGOLU TOM	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/O/3575	OKWI JOHN ROBERT	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/A/2411	AKUNGURU ANNA MAR	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/A/5124	AMURON MARY GORET	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/O/11619	ONYANG STEPHEN	ASSISTANT EDUCATI	U5U	884,475	10,613,700
CR/STI SS/0001	ALENGO HELLEN AGNES	SENIOR ACCOUNTS A	U5U	884,475	10,613,700
UTS/O/10022	OLUPOT STEPHEN PATRI	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/O/11280	OKWALINGA SAMSON	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/I/688	IYOGIL BETTY APORU	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/O/8247	OKAPELO JOSEPH	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/A/2725	ARIKO TOM STEPHEN	ASSISTANT EDUCATI	U5U	884,475	10,613,700
UTS/I/133	IKIROR CHRISTINE	EDUCATION OFFICE	U4(SC)	1,173,854	14,086,248
UTS/O/2676	ODONGO SAM	EDUCATION OFFICE	U4(SC)	1,173,854	14,086,248
UTS/O/5885	OSEGE JOHN PATRICK	EDUCATION OFFICE	U4(SC)	1,173,854	14,086,248
UTS/J/367	JAMILA MUHAMMED	EDUCATION OFFICE	U4(SC)	1,173,854	14,086,248
UTS/O/4387	ODONGO JOSEPH OUMO	EDUCATION OFFICE	U4(SC)	1,173,854	14,086,248
UTS/O/3933	OMANI JOHN MICHAEL	EDUCATION OFFICE	U4(SC)	1,173,854	14,086,248
UTS/O/3451	ODEKE JOHN MICHAEL	EDUCATION OFFICE	U4(SC)	1,173,854	14,086,248
UTS/O/8238	OKEDI DAVID	EDUCATION OFFICE	U4(SC)	1,173,854	14,086,248
UTS/O/9613	OLAKI SIMON PETER	EDUCATION OFFICE	U4(SC)	1,173,854	14,086,248
UTS/O/15050	OPIO KANUTI	EDUCATION OFFICE	U4L	812,668	9,752,016
UTS/O/11801	OPOLOT DAVID	EDUCATION OFFICE	U4L	812,668	9,752,016
UTS/E/1001	ETWOU JOSEPH	EDUCATION OFFICE	U4L	1,173,854	14,086,248
UTS/E/1063	ELAYU MICHAEL	EDUCATION OFFICE	U4L	812,668	9,752,016
UTS/O/10303	OKOLONG CHARLES WI	EDUCATION OFFICE	U4L	812,668	9,752,016
UTS/E/2584	ELOCHU PATRICK	EDUCATION OFFICE	U4L	812,668	9,752,016
UTS/Y/143	YARIWO JANET	EDUCATION OFFICE	U4L	812,668	9,752,016

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	EDUCATION OFFICE	U4L	812,668	9,752,016
UTS/O/11358	OPILA LAZARUS	EDUCATION OFFICE	U4L	812,668	9,752,016
UTS/S/3333	SSEMWANGA MAHAD	DEPUTY HEAD TEAC	U3L	1,035,615	12,427,380
UTS/O/5685	OSAKO FRANCIS JOSEPH	DEPUTY HEAD TEAC	U3L	1,035,615	12,427,380
UTS/M/1365	MARAKA AMINA REITA	DEPUTY HEAD TEAC	U2L	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					1,002,609,108

Cost Centre : Swaria P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10351	Igonyo Grace	Education Assistant II	U7	467,685	5,612,220
CR/M/10298	Omoding Peter	Education Assistant II	U7	467,685	5,612,220
CR/M/1029	Itingolet Hellen Rose	Education Assistant II	U7	467,685	5,612,220
CR/M/10272	Among Mary Clare	Senior Education Assista	U7	467,685	5,612,220
CR/M/10581	Alupo Jesicca Florence	Education Assistant II	U7	467,685	5,612,220
CR/M/10354	Okuku Hellen	Education Assistant II	U7	467,685	5,612,220
CR/M/10455	Otai Samuel Patrick	Education Assistant II	U7	467,685	5,612,220
CR/M/10286	Adiyo Jesica	Education Assistant II	U7	467,685	5,612,220
CR/M/10358	Amongin Jenniffer Joyce	Education Assistant II	U7	467,685	5,612,220
CR/M/10731	Akello Christine	Education Assistant II	U7	467,685	5,612,220
CR/M/10599	Acom Harriet	Education Assistant II	U7	467,685	5,612,220
CR/M/10601	Erau Rebeca	Education Assistant II	U7	467,685	5,612,220
CR/M/10352	Apolot Hellen	Education Assistant II	U7	467,685	5,612,220
CR/M/10263	Orenna Kenneth Andrew	Education Assistant II	U7	467,685	5,612,220
CR/M/1037	Eilu Albert Charles	Education Assistant II	U7	467,685	5,612,220
CR/M/10729	Acom Hellen Christine	Education Assistant II	U7	467,685	5,612,220
CR/M/10512	Eripu Enyipu Caestine	Education Assistant II	U7	467,685	5,612,220
CR/M/10290	Apio Beatrice	Education Assistant II	U7	467,685	5,612,220
CR/M/10259	Oyate Amos	Education Assistant II	U6	478,504	5,742,048
CR/M/10353	Arionget Florence	Education Assistant II	U6	478,504	5,742,048
CR/M/10294	Emaru Paul Etiang	Senior Education Assista	U6	478,504	5,742,048

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/10518	Opio James Peter	Education Assistant II	U6	478,504	5,742,048
CR/M/10614	Kulume Agnes	Senior Education Assista	U6	478,504	5,742,048
CR/M/10222	Akubu William	Senior Education Assista	U6	478,504	5,742,048
CR/M/10407	Osekel James	Headteacher Gr II	U4	813,470	9,761,640
CR/M/10257	Icumar Annet	Deputy Headteacher Gr I	U4	813,470	9,761,640
CR/M/10217	Ongona Ecou David	Deputy Headteacher Gr I	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					164,757,168

Subcounty / Town Council / Municipal Division : Northern Division

Cost Centre : Aloet P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10467	Oriokot Richard	Education Assistant II	U7U	467,685	5,612,220
CR/M/10559	Amolo George William	Education Assistant II	U7U	467,685	5,612,220
CR/M/10627	Ekwanu Emily	Education Assistant II	U7U	467,685	5,612,220
CR/M/10616	Omurwok Joseph Alex	Education Assistant	U7U	467,685	5,612,220
CR/M/10355	Ilebot Mark	Education Assistant II	U7U	467,685	5,612,220
CR/M/10	Akello Stella	Education Assistant II	U7U	467,685	5,612,220
CR/M/10524	Arorwa Karoli	Education Assistant II	U7U	467,685	5,612,220
CR/M/10631	Erogu Julius	Education Assistant II	U7U	467,685	5,612,220
CR/M/10638	Kedi Charles Peter	Education Assistant II	U7U	467,685	5,612,220
CR/M/10575	Agunyo Annunciata	Education Assistant II	U7U	467,685	5,612,220
CR/M/10573	Clementine Aseno	Education Assistant II	U7U	467,685	5,612,220
CR/M/10595	Ocilage Simon	Education Assistant II	U7U	467,685	5,612,220
CR/M/10366	Maruti Agnes	Education Assistant II	U7U	467,685	5,612,220
CR/M/10331	Amuge Frances	Education Assistant II	U7U	467,685	5,612,220
CR/M/10402	Echaku John Robert	Education Assistant II	U7U	467,685	5,612,220
CR/M/10332	Eudu Enos	Education Assistant II	U7U	467,685	5,612,220
CR/M/10027	Omali Nathan	Education Assistant II	U7U	467,685	5,612,220
CR/M/10241	Angiro Julius	Education Assistant II	U7U	467,685	5,612,220
CR/M/	Echaku John Robert	Education Assistant II	U7U	467,685	5,612,220

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/10574	Alule Florence	Education Assistant II	U7U	467,685	5,612,220
CR/M/10440	Echodu Alfred Thomas	Senior Education Assista	U6L	478,504	5,742,048
CR/M/10626	Otim Dom Stephen	Senior Education Assista	U6L	478,504	5,742,048
CR/M/10388	Okwakol Martin	Senior Education Assista	U6L	478,504	5,742,048
CR/M/10473	Okiror John Stephen	Head Teacher Gr II	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					139,232,184

Cost Centre : Aminit-Madera P/S

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

Cost Centre : Kichinjaji P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10274	Omoda Betty	Education Assistant II	U7	467,682	5,612,184
CR/M/10551	Adeke Martha	Education Assistant II	U7	467,682	5,612,184
CR/M/10389	Egeru Mackay	Education Assistant II	U7	467,682	5,612,184

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

Cost Centre : Madera Blind P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10714	Adikau john	Education Assitant III	U7U	467,685	5,612,220

Vote: 763 Soroti Municipal Council

Workplan 6: Education

Cost Centre : Madera Blind P/S

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

Cost Centre : Madera Boys P/S

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

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/10490	Akello caroline Susan	Deputy Head Teacher Gr	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					80,054,556

Cost Centre : Madera Girls P/S

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

Cost Centre : Pioneer P/S

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

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/10464	Akol Salume	Education Assistant	U7U	467,685	5,612,220
CR/M/10330	Akior Betty	Education Assistant II	U7U	467,685	5,612,220
CR/M/10544	Akello Stella Martha	Education Assistant II	U7U	467,685	5,612,220
CR/M/10619	Okia Nicholas	Education Assistant II	U7U	467,685	5,612,220
CR/M/10530	Akolu Paul	Education Assistant II	U7U	467,685	5,612,220
CR/M/10516	Amello Florence	Education Assistant II	U7U	467,685	5,612,220
CR/M/10460	Acom Edith	Senior Education Assista	U6L	478,504	5,742,048
CR/M/10463	Apunyo Anna Milly	Sen Education Assistant	U6L	478,504	5,742,048
CR/M/10462	Opus Eugene	Senior Education Assista	U6L	478,504	5,742,048
CR/M/10362	Aleto Osidak Margaret	Senior Education Assista	U6L	478,504	5,742,048
CR/M/10361	Imalingat Rebecca	Sen Education Assistant	U6L	478,504	5,742,048
CR/M/10415	Oyara Moses	Deputy Head Teacher Gr	U5U	609,421	7,313,052
CR/M/10230	Otim Omuut John Evans	Deputy Head Teacher Gr	U4L	813,470	9,761,640
CR/M/10459	Ajiji Christine Adeke	Deputy Head Teacher Gr	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					122,893,212

Cost Centre : Soroti Dem P/S

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

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/10660	Opio Israel	Education Assistant II	U7U	467,685	5,612,220
CR/M/10238	Ejoku Samuel Ojuka	Education Assistant II	U7U	467,685	5,612,220
CR/M/10662	Ochen Andrew Robert	Education Assistant II	U7U	467,685	5,612,220
CR/M/10223	Iretai Samuel	Education Assistant II	U7U	467,685	5,612,220
CR/M/10658	Ariokot Joyce Mary	Senior Education Assista	U6L	478,504	5,742,048
CR/M/10489	Emadu Moses Emidiat	Senior Education Assista	U6L	478,504	5,742,048
CR/M/10495	Akol Richard Michael	Senior Education Assista	U6L	478,504	5,742,048
CR/M/10231	Akwap Esther Apenduno	Deputy Head Teacher Gr	U4L	813,470	9,761,640
CR/M/10634	Okiria Michael	Deputy Head Teacher Gr	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					132,157,164

Cost Centre : Soroti Islamic P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10218	Alomu Francis	Deputy Head Teacher Gr		813,470	9,761,640
CR/M/10523	Ebuga Michael	Deputy Head Teacher Gr		813,470	9,761,640
CR/M/10339	Achola Miriam	Education Assistant II	U7U	467,685	5,612,220
CR/M/10482	Atim Sharon	Education Assistant II	U7U	467,685	5,612,220
CR/M/10426	Apiny Sarah	Education Assistant II	U7U	467,685	5,612,220
CR/M/10526	Amero Anne	Education Assistant II	U7U	467,685	5,612,220
CR/M/10583	Eritu Emmanuel	Education Assistant II	U7U	467,685	5,612,220
CR/M/10670	Opel Felix	Education Assistant II	U7U	467,685	5,612,220
CR/M/10536	Amuge Grace	Education Assistant II	U7U	467,685	5,612,220
CR/M/10534	Ekaru Charles peter	Education Assistant II	U7U	467,685	5,612,220
CR/M/10503	Alungat Betty	Education Assistant II	U7U	467,685	5,612,220
CR/M/10525	Okiror Joseph	Education Assistant II	U7U	467,685	5,612,220
CR/M/10319	Atim Agnes Grace	Education Assistant II	U7U	467,685	5,612,220
CR/M/10487	Aluko Zaitun	Education Assistant II	U7U	467,685	5,612,220
CR/M/10585	Amajo Penninah Rose	Education Assistant II	U7U	467,685	5,612,220
CR/M/10661	Apio Christine	Education Assistant II	U7U	467,685	5,612,220

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/10441	Among Brendah	Education Assistant II	U7U	467,685	5,612,220
CR/M/10368	Anyait Catherine	Education Assistant II	U7U	467,685	5,612,220
CR/M/10295	Ebaju Benjamin	Senior Education Assista	U7U	467,685	5,612,220
CR/M/10488	Imoni Catherine	Education Assistant II	U7U	467,685	5,612,220
CR/M/10349	Olupot Nathan Paul	Head Teacher Gr II	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					130,304,880

Cost Centre : St Kizito Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/2/204	Eseru John Michael	Cook	U8L	226,517	2,718,204
E /2/370	Esuppu Wilfred	Askari	U8L	226,517	2,718,204
O/2/1395	Opule John Michael	Waiter	U8L	226,517	2,718,204
O/2/1394	Okwi Joseph	Cook	U8L	226,517	2,718,204
A/2/1517	Abaro Patrick	Waiter	U8L	226,517	2,718,204
E/2/203	Esoku Emmanuel	Askari	U8L	226,517	2,718,204
M/2/1740	Mutesa John	Waiter	U8L	226,517	2,718,204
O/2/1392	Olaja Augustine	Office Attendant	U8U	251,133	3,013,596
E/2/421	Eseru David	Office Attendant	U8U	251,133	3,013,596
C/2/72	Cheptoek Stella	Library Assistant	U7U	396,990	4,763,880
A/2/353	Acellam Oyul Christopher	Workshop Assistant.	U7U	396,990	4,763,880
A/2/584	Akiteng Stella Grace	Enrolled Nurse	U7U	396,990	4,763,880
E/2/394	Eunyu Olobo Felix	Workshop Assistant.	U7U	396,990	4,763,880
UTS/E/1911	Ebamu David	Instructor	U5(SC)	882,475	10,589,700
UTS/W/2289	Wanyama Samuel	Instructor	U5(SC)	882,475	10,589,700
UTS/O/13720	Osekeny Richard	Instructor	U5(SC)	882,475	10,589,700
UTS/E/1791	Elweu Michael	Instructor	U5(SC)	882,475	10,589,700
UTS/T/2852	Talisuna Samson	Instructor	U5(SC)	882,475	10,589,700
UTS/O/11982	Ourién Fredrick	Instructor	U5(SC)	882,475	10,589,700
UTS/O/12953	Odongo Alphonse	Instructor	U5(SC)	882,475	10,589,700
UTS/O/3732	Odulai Joseph	Instructor	U5(SC)	882,475	10,589,700

Vote: 763 Soroti Municipal Council

Workplan 6: Education

Cost Centre : St Kizito Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/8769	Kibuuka Christopher	Instructor	U5(SC)	882,475	10,589,700
UTS/T/08	Takule Peter	Instructor	U5(SC)	882,475	10,589,700
UTS/O/4938	Okodi Moses	Instructor	U5(SC)	882,475	10,589,700
UTS/E/2418	Ejap Opio Robbins	Technical Teacher (Scien	U5(SC)	882,475	10,589,700
UTS/O/1502	Okiror Osep Francis	Instructor	U5(SC)	882,475	10,589,700
UTS/A/2617	Amodoi James	Assistan Education Offic	U5(SC)	882,475	10,589,700
UTS/A/5590	Abak Mark	Technical Teacher (Scien	U5(SC)	882,475	10,589,700
UTS/A/9388	Alupo Nobert	Instructor	U5(SC)	882,475	10,589,700
UTS/M/1834	Musamali Kenneth	Instructor	U5(SC)	882,475	10,589,700
UTS/A/6597	Alubo Frances	Instructor	U5(SC)	882,475	10,589,700
UTS/M/1835	Musika Alex	Instructor	U5(SC)	882,475	10,589,700
UTS/O/16028	Okello Agastine	Instructor	U5(SC)	882,475	10,589,700
UTS/O/9564	Okello Tom	Instructor	U5(SC)	882,475	10,589,700
UTS/O/14289	Okello Simon	Instructor	U5(SC)	882,475	10,589,700
UTS/E/2575	Elamu Mary	Instructor	U5(SC)	882,475	10,589,700
UTS/O/13713	Obalasa Richard	Instructor	U5(SC)	882,475	10,589,700
UTS/O/1421	Oboi Obwola Michael	Instructor	U5(SC)	882,475	10,589,700
UTS/A/16213	Apita Patrick Maxey	Instructor	U5(SC)	882,475	10,589,700
A/2/1128	Arikod Hellen	Senior Accounts Assistan	U5U	625,319	7,503,828
UTS/B/4480	Bogere Richard	Deputy Principal Technic	U2L	1,350,602	16,207,224
A/2/1428	Adu Sarah Beatrice	Principal Technical Instit	U1E(SC)	2,924,577	35,094,924
Total Annual Gross Salary (Ushs)					378,248,316

Cost Centre : St Marys Girls S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/1***	AMURON JESCA	Office Typist	U8U	251,133	3,013,596
UTS/2***	EBALU JOHN MICHAEL	Laboratory Assistant	U7U	396,990	4,763,880
UTS/3***	ILADOT JACINTA	Pool Stenographer	U6U	454,830	5,457,960
UTS/4***	MAGINOT JUDITH C.	Catering officer	U5L	500,987	6,011,844
UTS/O/8933	OKOILE JULIUS	Assistant Education offic	U5U	625,319	7,503,828

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/15034	AYEKO IRENE	Assistant Education offic	U5U	625,319	7,503,828
UTS/O/8086	OGEI ALEX WILLIAM	Assistant Education offic	U5U	625,319	7,503,828
UTS/O/13913	OKURUT MAX	Assistant Education offic	U5U	625,319	7,503,828
UTS/O/13754	OTIM LAWRENCE	Assistant Education offic	U5U	625,319	7,503,828
UTS/A/6670	AKABWAI FILBERT	Assistant Education offic	U5U	625,319	7,503,828
UTS/E/1825	ETUKOIT COCAS	Assistant Education offic	U5U	625,319	7,503,828
UTS/A /8508	AKIROR BETTY	Assistant Education offic	U5U	625,319	7,503,828
UTS/A/7415	ANOKU SIMON	Assistant Education offic	U5U	625,319	7,503,828
UTS/A/4874	AKELLO REGINA	Assistant Education offic	U5U	625,319	7,503,828
UTS/5***	WAFULA MOSES S.	Senior Accounts Asst.	U5U	625,319	7,503,828
UTS/A/14308	ADUKET MICHAEL	Assistant Education offic	U4(SC)	1,173,854	14,086,248
UTS/E/716	EREGU JOSEPH	Assistant Education offic	U4(SC)	1,173,854	14,086,248
UTS/E/1998	ELESU MOSES	Assistant Education offic	U4(SC)	1,173,854	14,086,248
UTS/O/5306	ODELE MARTHA	Assistant Education offic	U4(SC)	1,173,854	14,086,248
UTS/O/9177	OCHAGA PETER	Assistant Education offic	U4(SC)	1,173,854	14,086,248
UTS/A/6704	ARIMO JOHN	Assistant Education offic	U4(SC)	1,173,854	14,086,248
UTS/A/1151	AKURUT DEBORAH E.	Assistant Education offic	U4(SC)	1,173,854	14,086,248
UTS/E/2004	EIRU SIMON	Education officer	U4(SC)	1,173,854	14,086,248
UTS/E/1220	ERIONU CHARLES	Assistant Education offic	U4(SC)	1,173,854	14,086,248
UTS/E/1727	EPIDU PAUL	Assistant Education offic	U4(SC)	1,173,854	14,086,248
UTS/A/8304	AWOSAN JUDITH	Assistant Education offic	U4L	812,668	9,752,016
UTS/O/3478	OREMUGE PAMPUS	Assistant Education offic	U4L	812,668	9,752,016
UTS/E/815	EGIMU CHARLES	Assistant Education offic	U4L	812,668	9,752,016
UTS/O/7742	OBAA MATHIAS	Assistant Education offic	U4L	812,668	9,752,016
UTS/A/10447	ACHOM FLAVIOUS	Assistant Education offic	U4L	812,668	9,752,016
UTS/A/3241	ALETO MARY SR	Deputy Headteacher	U2L	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					307,619,172

Cost Centre : St. Francis SS for the Blind

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

Workplan 6: Education

Cost Centre : St. Francis SS for the Blind

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/E/576	Emesu Henry	Asst.Educ. Officer	U5U	625,319	7,503,828
UTS/M/12359	Malinga Peter Ijoot	Asst.Educ. Officer	U5U	625,319	7,503,828
UTS/A/5955	Amaikori Janet Rhoda	Asst.Educ. Officer	U5U	625,319	7,503,828
UTS/O/5380	Oonyu Silver Francis	Asst.Educ. Officer	U5U	625,319	7,503,828
UTS/2***	Ogallo Emma Lago	Sen. Accounts Asst	U5U	625,319	7,503,828
UTS/ A/2789	Atala Grace	Asst.Educ. Officer	U5U	625,319	7,503,828
UTS/O/9112	Onyait Francis	Asst.Educ. Officer	U5U	625,319	7,503,828
UTS/O/9097	Olinga Stephen	Asst.Educ. Officer	U5U	625,319	7,503,828
UTS/A/7805	Apeso Winfred Susan	Asst.Educ. Officer	U5U	625,319	7,503,828
UTS/A5835	Areikin John Robert	Asst.Educ. Officer	U5U	625,319	7,503,828
UTS/N/3393	Ntete Vanjeline	Asst.Educ. Officer	U5U	625,319	7,503,828
UTS/1***	Kayeny Sophie Akim (Sr)	Enrolled Nurse	U5U	625,319	7,503,828
UTS /A/6645	Amongin Joyce Mary	Asst.Educ. Officer	U5U	625,319	7,503,828
UTS/A/5314	Auma Hellen	Asst.Educ. Officer	U5U	625,319	7,503,828
UTS/I/577	Imalingat Florence (Sr)	Education Officer	U4L	812,668	9,752,016
UTS/O/8301	Opolot Paul	Education Officer	U4L	812,668	9,752,016
UTS/I/1022	Ikwap John Peter	Education Officer	U4L	812,668	9,752,016
UTS/A/1489	Agwang Winfred Mary (Sr)	Headteacher	U1EL	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					155,988,276

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Amen P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10543	Emeru Emmanuel	Education Assistant II	U7	467,682	5,612,184
CR/M/10275	Odea Juliet Christine	Education Assistant II	U7	467,682	5,612,184
CR/M/10682	Apio Anne Grace	Education Assistant II	U7	467,682	5,612,184
CR/M/10542	Ayau Ziporah	Education Assistant II	U7	467,682	5,612,184
CR/M/10545	Edweu Paschal	Education Assistant II	U7	467,682	5,612,184
CR/M/10702	Otim Stephen	Education Assistant II	U7	467,682	5,612,184
CR/M/10501	Olemo Emmanuel	Education Assistant II	U7	467,682	5,612,184

Vote: 763 Soroti Municipal Council

Workplan 6: Education

Cost Centre : Amen P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10599	Apuret Joyce	Education Assistant II	U7	467,682	5,612,184
CR/M/10596	Ocen Peter	Education Assistant II	U7	467,682	5,612,184
CR/M/10359	Enyidu Alfred	Deputy Head Teacher Gr	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					58,013,484

Cost Centre : Education

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

Cost Centre : Hilders P/S

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

Vote: 763 Soroti Municipal Council

Workplan 6: Education

Cost Centre : Hilders P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					87,259,404

Cost Centre : Majengo P/S

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

Cost Centre : Nakatunya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10312	Arengo Beatrice	Education Assistant II	U7U	467,685	5,612,220
CR/M/10413	Elayu Grace	Education Assistant II	U7U	467,685	5,612,220
CR/M/10314	Emwochu Kevin	Education Assistant II	U7U	467,685	5,612,220
CR/M/10247	Achom Suzan	Education Assistant II	U7U	467,685	5,612,220
CR/M/10307	Enebu John William	Education Assistant II	U7U	467,685	5,612,220
CR/M/10321	Ilomut Theresa	Education Assistant II	U7U	467,685	5,612,220
CR/M/10448	Atim Christine	Education Assistant II	U7U	467,685	5,612,220
CR/M/1	Abirat Christine	Education Assistant II	U7U	467,685	5,612,220
CR/M/10224	Okello John	Education Assistant II	U7U	467,685	5,612,220
CR/M/10469	Apio Angella	Education Assistant II	U7U	467,685	5,612,220

Vote: 763 Soroti Municipal Council

Workplan 6: Education

Cost Centre : Nakatunya P/S

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

Cost Centre : Pamba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10589	AJore Angella Eboko	Education Assistant II	U7	467,682	5,612,184
CR/M/10335	Adengeru Veronica	Education Assistant II	U7	467,682	5,612,184
CR/M/10381	Ariyo Anna Mary	Education Assistant II	U7	467,682	5,612,184
CR/M/10373	Amodoi Amuge Margaret	Senior Education Assista	U7	467,682	5,612,184
CR/M/10306	Alayo Jane Christine	Education Assistant II	U7	467,682	5,612,184

Vote: 763 Soroti Municipal Council

Workplan 6: Education

Cost Centre : Pamba P/S

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,028,551	940,260	1,440,039
Roads Rehabilitation Grant	58,132	58,132	
Locally Raised Revenues	166,435	158,972	60,726
Urban Unconditional Grant - Non Wage	4,388	11,244	4,800
Other Transfers from Central Government	740,506	661,982	1,296,131
Transfer of Urban Unconditional Grant - Wage	41,090	49,930	41,090
Unspent balances – Other Government Transfers		0	19,492
Multi-Sectoral Transfers to LLGs	18,000	0	17,800
<i>Development Revenues</i>	5,512,154	2,491,742	4,526,719
LGMSD (Former LGDP)	15,334	0	15,000

Vote: 763 Soroti Municipal Council

Workplan 7a: Roads and Engineering

Multi-Sectoral Transfers to LLGs	1,820	0	1,820
Roads Rehabilitation Grant		0	58,132
Uganda Support to Municipal Infrastructure Developm		0	3,203,292
Unspent balances – Conditional Grants		0	8,041
Unspent balances – Other Government Transfers		0	1,240,434
Other Transfers from Central Government	5,495,000	2,491,742	
Total Revenues	6,540,705	3,432,002	5,966,759

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>1,028,551</i>	<i>940,260</i>	<i>1,440,039</i>
Wage	41,090	66,528	41,090
Non Wage	987,461	873,732	1,398,949
<i>Development Expenditure</i>	<i>5,512,154</i>	<i>1,251,308</i>	<i>4,526,719</i>
Domestic Development	5,512,154	1,251,308	4,526,719
Donor Development	0	0	0
Total Expenditure	6,540,705	2,191,568	5,966,759

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of bottlenecks cleared on community Access Roads	15	4	15
No. of bottlenecks cleared on community Access Roads (PRDP)	15	13	15
Length in Km of Urban paved roads routinely maintained	10	18	7
Length in Km of urban unpaved roads rehabilitated	10	10	43
Length in Km of urban unpaved roads rehabilitated (PRDP)		0	3
Function Cost (US\$ '000)	6,540,705	2,191,568	5,966,759
Cost of Workplan (US\$ '000):	6,540,705	2,191,568	5,966,759

Planned Outputs for 2014/15

Salaries of staff paid for 12 months, office of the Engineer functionalised for 12 months in terms of equipping the office, providing necessary inputs for the office for tarmacking of 5 roads with total length of 15 km, clearing of bottlenecks on the roads, total length of paved roads routinely maintained 7 km, length of urban unpaved roads rehabilitated 43 km and shall be done and payment of staff salaries shall be effected with even payment of the wages of the road gang/staff. length of urban roads opened (PRDP) 3 km.

Vote: 763 Soroti Municipal Council

Workplan 7a: Roads and Engineering

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

There are no off budget activities.

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

1. Low staffing level.

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

2. Indiscriminate settlement on roads.

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

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

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Works Department

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Vote: 763 Soroti Municipal Council

Workplan 7b: Water

Department Revenue and Expenditure Allocations Plans for 2014/15

(ii) Summary of Past and Planned Workplan Outputs

Planned Outputs for 2014/15

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

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

1.

2.

3.

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14	2014/15
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	93,987	93,956
Urban Unconditional Grant - Non Wage	19,747	19,747
Transfer of Urban Unconditional Grant - Wage	10,399	13,074
Unspent balances – Other Government Transfers		1,971
Locally Raised Revenues	54,679	50,001
Conditional Grant to District Natural Res. - Wetlands (9,163	9,163
<i>Development Revenues</i>	37,944	48,934
Donor Funding	32,000	32,000
LGMSD (Former LGDP)	5,944	8,467
Unspent balances – Conditional Grants		8,467

Vote: 763 Soroti Municipal Council

Workplan 8: Natural Resources

Total Revenues	131,931	42,936	142,890
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>93,987</i>	<i>34,372</i>	<i>93,956</i>
Wage	10,399	866	13,074
Non Wage	83,588	33,506	80,882
<i>Development Expenditure</i>	<i>37,944</i>	<i>0</i>	<i>48,934</i>
Domestic Development	5,944	0	16,934
Donor Development	32,000	0	32,000
Total Expenditure	131,931	34,372	142,890

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of Water Shed Management Committees formulated	3	4	3
No. of monitoring and compliance surveys undertaken	100	100	100
No. of community women and men trained in ENR monitoring (PRDP)		0	72
No. of new land disputes settled within FY	0	0	6
No. of environmental monitoring visits conducted (PRDP)		0	12
Area (Ha) of trees established (planted and surviving)		0	5
Function Cost (US\$ '000)	131,931	34,372	142,890
Cost of Workplan (US\$ '000):	131,931	34,372	142,890

Planned Outputs for 2014/15

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

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

There are no off budget activities.

Vote: 763 Soroti Municipal Council

Workplan 8: Natural Resources

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

1. low public awareness on environmental and natural resources

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

2. Inadequacy of resources in the department.

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

3. Lack of data on environment related issues

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

Staff Lists and Wage Estimates

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	69,502	49,170	62,860
Multi-Sectoral Transfers to LLGs	6,092	0	6,092
Urban Unconditional Grant - Non Wage	4,388	4,386	4,388
Conditional Grant to Women Youth and Disability Gr	2,966	2,966	2,966
Conditional transfers to Special Grant for PWDs	6,193	6,192	6,193
Conditional Grant to Functional Adult Lit	3,252	3,252	3,252
Locally Raised Revenues	18,596	5,909	11,954
Conditional Grant to Community Devt Assistants Non	824	824	824
Other Transfers from Central Government	3,172	0	3,172
Transfer of Urban Unconditional Grant - Wage	24,020	25,641	24,020
<i>Development Revenues</i>	86,758	20,919	186,758
LGMSD (Former LGDP)	21,724	20,919	21,724
Multi-Sectoral Transfers to LLGs	34,649	0	34,649
Other Transfers from Central Government	30,385	0	130,385
Total Revenues	156,259	70,089	249,618
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	69,502	48,913	62,860
Wage	24,020	25,641	24,020
Non Wage	45,482	23,272	38,840
<i>Development Expenditure</i>	86,758	20,919	186,758
Domestic Development	86,758	20,919	186,758
Donor Development	0	0	0
Total Expenditure	156,259	69,832	249,618

Department Revenue and Expenditure Allocations Plans for 2014/15

Vote: 763 Soroti Municipal Council

Workplan 9: Community Based Services

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	4	4	4
No. FAL Learners Trained	485	300	485
No. of children cases (Juveniles) handled and settled	50	40	50
No. of assisted aids supplied to disabled and elderly community	3	1	3
Function Cost (US\$ '000)	156,259	69,832	249,617
Cost of Workplan (US\$ '000):	156,259	69,832	249,617

Planned Outputs for 2014/15

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

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

There are no off budget activities.

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

1. Inadequate resources.

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

2. low capacity among the communities.

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

3. Frequent changes in policies

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

Vote: 763 Soroti Municipal Council

Workplan 9: Community Based Services

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Eastern Division

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

Subcounty / Town Council / Municipal Division : Northern Division

Cost Centre : Northern Division

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

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Community Based Services

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

Cost Centre : Western Division

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 763 Soroti Municipal Council

Workplan 10: Planning

<i>Recurrent Revenues</i>	57,921	45,836	51,045
Conditional Grant to PAF monitoring	14,213	4,911	14,213
Locally Raised Revenues	19,000	6,561	11,690
Urban Unconditional Grant - Non Wage	4,566	10,452	5,000
Transfer of Urban Unconditional Grant - Wage	20,142	23,912	20,142
<i>Development Revenues</i>	5,241	4,839	5,347
LGMSD (Former LGDP)	5,241	4,839	5,347
Total Revenues	63,162	50,675	56,392

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	57,921	45,833	51,045
Wage	20,142	23,908	20,142
Non Wage	37,779	21,925	30,903
<i>Development Expenditure</i>	5,241	4,839	5,347
Domestic Development	5,241	4,839	5,347
Donor Development	0	0	0
Total Expenditure	63,162	50,672	56,392

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved 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	12
No of minutes of Council meetings with relevant resolutions		6	6
Function Cost (US\$ '000)	63,162	50,672	56,392
Cost of Workplan (US\$ '000):	63,162	50,672	56,392

Planned Outputs for 2014/15

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

Vote: 763 Soroti Municipal Council

Workplan 10: Planning

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

There are no off budget activities prepared.

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

1. Inadequate resources.

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

2. low capacity among the communities

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

3. Frequent changes in policies

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Planning Unit

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	48,986	53,525	43,986
Conditional Grant to PAF monitoring	2,815	3,802	2,814
Locally Raised Revenues	19,000	18,478	13,588
Urban Unconditional Grant - Non Wage	4,388	7,204	4,800
Transfer of Urban Unconditional Grant - Wage	22,784	24,041	22,784
<i>Development Revenues</i>	1,000	1,000	1,000
LGMSD (Former LGDP)	1,000	1,000	1,000

Vote: 763 Soroti Municipal Council

Workplan 11: Internal Audit

Total Revenues	49,986	54,525	44,986
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>48,986</i>	<i>53,525</i>	<i>43,986</i>
Wage	22,784	24,041	22,784
Non Wage	26,203	29,484	21,202
<i>Development Expenditure</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>
Domestic Development	1,000	1,000	1,000
Donor Development	0	0	0
Total Expenditure	49,986	54,525	44,986

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	4	4
Date of submitting Quaterly Internal Audit Reports		15/07/14	
Function Cost (US\$ '000)	49,987	54,525	44,986
Cost of Workplan (US\$ '000):	49,987	54,525	44,986

Planned Outputs for 2014/15

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

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

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

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

1. Limited funding for audit activities.

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

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

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

3. Increasing scope of audit work.

Vote: 763 Soroti Municipal Council

Workplan 11: Internal Audit

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Internal Audit

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

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Administration staff salaries for 12 months paid.	Administration staff salaries for 12 months paid.	Administration staff salaries for 12 months paid.
	Administration office functional.	Administration office functional 12 months paid.	Town Clerk's office functionalised. Enforcement section facilitated Retooling of all the other Departments using USMID capacity Building Grant undertaken as indicated in the Capacity Building Plan 2014/15. Administration office functional.
	<i>Wage Rec't:</i> 215,159	<i>Wage Rec't:</i> 209,558	<i>Wage Rec't:</i> 401,702
	<i>Non Wage Rec't:</i> 463,091	<i>Non Wage Rec't:</i> 138,127	<i>Non Wage Rec't:</i> 54,855
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 678,250	Total 347,685	Total 456,557

Output: Human Resource Management

Non Standard Outputs:	Submissions on recruitment, confirmation and promotions made. Staff records updated. Pensions validated.	Submissions on recruitment, confirmation and promotions made. Staff records updated. Pensions validated.	Facilitation during data capture . Printing of payroll & payslips. Travel to MoFPED to process staff salaries monthly. Facilitation while attending workshops.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 202,555	<i>Non Wage Rec't:</i> 71,058	<i>Non Wage Rec't:</i> 22,901
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 202,555	Total 71,058	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)	3 (Needs assessment done in all Divisions and Municipal Hqrts)	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
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Vote: 763 Soroti Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
1a. Administration				
			Departments under USMID.	
			Assessment of all properties in Soroti Municipality	
Availability and implementation of LG capacity building policy and plan	()	yes (N/A)	NO (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	19,745	<i>Domestic Dev't</i>	348,048
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,745	Total	348,048
Output: Supervision of Sub County programme implementation				
% age of LG establish posts filled	()	61 (In the HQRTS and Western Division.)	65 (Supervision of Divisions effected throughout the financial year.)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,715
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	7,715
Output: Office Support services				
Non Standard Outputs:	Necessary stationery ,small office equipment,furniture procured and staff welfare provided for one year in Soroti Municipal Office	Necessary stationery ,small office equipment,furniture procured and staff welfare provided for one year in Soroti Municipal Office	Necessary stationery ,small office equipment,furniture procured and staff welfare provided for one year in Soroti Municipal Office	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	11,431
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	11,431
Output: Records Management				
Non Standard Outputs:		There was no budget for each programme	Functionalising the Records Office with provision of necessary office stationery,equipment.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,331
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	13,331
Output: Information collection and management				

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

1a. Administration

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,400	<i>Non Wage Rec't:</i>	2,714	<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	4,400	Total	2,714	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>	40,762	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,254	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,016	Total	0	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	()	0 (Not planned for)	0 (N/A)
No. of existing administrative buildings rehabilitated	3 (Old Office Block Registry Block Storeyed Council Hall)	1 (Completion of the administration office block (reroofing, repairs, ramping and fencing))	1 (Storeyed Council Hall completed and fencing of the office premises.)
No. of administrative buildings constructed	()	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
<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>	72,921	<i>Domestic Dev't</i>	9,904
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	72,921	Total	9,904
Total		Total	97,741

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	()	0 (Not planned for)	0 (N/A)
No. of vehicles purchased	()	0 (Not planned for)	12 (Purchase 12 motorcycles for Municipal staff)

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

1a. Administration

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	149,760
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	149,760

Output: Specialised Machinery and Equipment

Non Standard Outputs:

Purchase of specialised machines for the physical planning in the Municipality

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<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>	97,700
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	97,700

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Purchase of furniture for Municipal offices & Division Offices

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/13 (Ministry of Finance Planning Economic Development, Kampala. & Sector Ministries. Functionalising Office of Finance Officer for 12 months.)	15/07/14 (Ministry of Finance Planning Economic Development, Kampala. & Sector Ministries. Functionalising Office of Finance Officer for 12 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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Vote: 763 Soroti Municipal Council

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Salaries for Finance staff paid for 12 months Board of survey report prepared, PAF reports submitted to MOFPED, Accounts staff trained in CPA & ATC courses, a computer procured	Salaries for Finance staff paid for 12 months Board of survey report prepared, PAF reports submitted to MOFPED, Accounts staff trained in CPA & ATC courses, a computer	Salaries for Finance staff paid for 12 months Board of survey report prepared, PAF reports submitted to MOFPED, Accounts staff trained in CPA & ATC courses, a computer procured
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<i>Wage Rec't:</i>	80,761	<i>Wage Rec't:</i>	89,341	<i>Wage Rec't:</i>	111,761
<i>Non Wage Rec't:</i>	273,611	<i>Non Wage Rec't:</i>	31,430	<i>Non Wage Rec't:</i>	35,099
<i>Domestic Dev't</i>	700	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	700
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	355,072	Total	120,771	Total	147,560

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	6125000 (In all Hotels in Soroti Town)	7757252 (In all Hotels in Soroti Town)	5125000 (In all Hotels in Soroti Town)
Value of LG service tax collection	26425000 (In all the 3 Divisions(Eastern, Western & Northern))	38951000 (In all the 3 Divisions(Eastern, Western & Northern))	37110000 (In all the 3 Divisions(Eastern, Western & Northern))
Value of Other Local Revenue Collections	()	509490249 (In all the 3 Divisions(Eastern, Western & Northern))	94265000 (In all Divisions.)
Non Standard Outputs:	Tax payers mobilised and sensitised. Tax payers mobilised and sensitised. Tax payers mobilised and sensitised.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	37,950	<i>Non Wage Rec't:</i>	22,858	<i>Non Wage Rec't:</i>	48,593
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,950	Total	22,858	Total	48,593

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	15/06/14 (In council hall)	15/04/15 (Municipal Council Hall)
Date of Approval of the Annual Workplan to the Council	15/06/14 (Municipal Council Hall)	15/06/14 (Municipal Council Hall)	15/04/2014 (Municipal Council Hall)
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>	11,133	<i>Non Wage Rec't:</i>	10,105	<i>Non Wage Rec't:</i>	11,133
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,133	Total	10,105	Total	11,133

Output: LG Expenditure mangement Services

Non Standard Outputs:	Books of Accounts updated, Necessary books of financial records provided, Books of Accounts posted and reconcilled with bank statements to the Cetre and Divisions.	Books of Accounts updated, Necessary books of financial records provided, Books of Accounts posted and reconcilled with bank statements to the Cetre and Divisions.	Books of Accounts updated, Necessary books of financial records provided, Books of Accounts posted and reconcilled with bank statements to the Cetre and Divisions.
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Vote: 763 Soroti Municipal Council

Workplan Outputs

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

2. Finance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,351	<i>Non Wage Rec't:</i>	6,032	<i>Non Wage Rec't:</i>	5,351
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,351	Total	6,032	Total	5,351

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/13 (Auditor General Soroti Branch Office)	30/09/2014 (Auditor General Soroti Branch Office)	30/09/15 (Auditor General Soroti Branch Office)
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>	4,651	<i>Non Wage Rec't:</i>	13,402	<i>Non Wage Rec't:</i>	4,651
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,651	Total	13,402	Total	4,651

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,643	<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	10,643	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

N/A

Facilitation of field visits to project sites by councilors, preparation of committee meeting minutes, council minutes and functionalising the office of Clerk to Council..

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	49,658
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 763 Soroti Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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	0	Total	0	Total	49,658

Output: LG procurement management services

Non Standard Outputs:	Salary for procurement Officer paid for 12 Months.	Salary for procurement Officer paid for 12 Months.	Salary for Procurement Officer paid for 12 Months.
	Office of Procurement functionalised.	Office of Procurement functionalised.	Office of Procurement functionalised.
	Furniture procured for Procurement Office.	Furniture procured for Procurement Office.	Furniture procured for Procurement Office.
	<i>Wage Rec't:</i> 11,432	<i>Wage Rec't:</i> 10,718	<i>Wage Rec't:</i> 11,432
	<i>Non Wage Rec't:</i> 5,212	<i>Non Wage Rec't:</i> 14,637	<i>Non Wage Rec't:</i> 16,553
	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,644	Total 25,355	Total 29,985

Output: LG Political and executive oversight

Non Standard Outputs:	Payment of gratuity and salary for Mayor, Deputy Mayor and 3 Chairpersons paid for 12 Months	Payment of gratuity and salary for Mayor, Deputy Mayor and 3 Chairpersons paid for 12 Months	Payment of gratuity and salary for Mayor, Deputy Mayor and 3 Chairpersons paid for 12 Months
			Payment of Councillors' (LCI) allowances annually.
	<i>Wage Rec't:</i> 37,440	<i>Wage Rec't:</i> 39,400	<i>Wage Rec't:</i> 38,978
	<i>Non Wage Rec't:</i> 264,249	<i>Non Wage Rec't:</i> 134,652	<i>Non Wage Rec't:</i> 71,472
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 301,689	Total 174,052	Total 110,450

Output: Standing Committees Services

Non Standard Outputs:		Payment of Councillors' allowances through out the year	Facilitation of field visits to project sites by councillors,
			committee meetings and 6 full council meetings in council Hall.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,590	<i>Non Wage Rec't:</i> 1,918	<i>Non Wage Rec't:</i> 125,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,590	Total 1,918	Total 125,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

3. Statutory Bodies

Total **7,000** *Total* **0** *Total* **0**

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 not 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.

Office of the veterinary officer functionalised for 12 months.

<i>Wage Rec't:</i>	23,653	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	23,653
<i>Non Wage Rec't:</i>	50,190	<i>Non Wage Rec't:</i>	6,241	<i>Non Wage Rec't:</i>	49,859
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	73,843	<i>Total</i>	6,241	<i>Total</i>	73,512

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

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

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

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

Output: Office and IT Equipment (including Software)

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs: Computer accessories procured for production office at Municipal Hqts.
Computer and printer procured for Production office

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

Output: Other Capital

Non Standard Outputs: Re-construction of Municipal Main Market

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs: Salaries for 93 Medical staff paid for 12 months Salaries for 93 Medical staff paid for 12 months Salaries for 90 Medical staff paid for 12 months

Health Management Office made functional for 12 months Health Management Office made functional for 12 months Health Management Office made functional for 12 months

<i>Wage Rec't:</i>	586,490	<i>Wage Rec't:</i>	507,449	<i>Wage Rec't:</i>	703,695
<i>Non Wage Rec't:</i>	33,537	<i>Non Wage Rec't:</i>	31,466	<i>Non Wage Rec't:</i>	26,753
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	15,522
Total	620,027	Total	538,915	Total	745,970

Output: Promotion of Sanitation and Hygiene

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

5. Health

Non Standard Outputs:	Dead bodies of the unclaimed persons burried,antihills destroyed,sanitation campaigns carried out	Dead bodies of the unclaimed persons burried,antihills destroyed,sanitation campaigns carried out	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.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,061	<i>Non Wage Rec't:</i> 4,615	<i>Non Wage Rec't:</i> 9,327
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,061	Total 4,615	Total 9,327

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	0 (NA)	849 (Safe motherhood Majengo-Oderai Ward.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 ()	0 (N/A)	1084 (Safe motherhood Majengo-Oderai Ward.)
Number of inpatients that visited the NGO Basic health facilities	0 (NA)	660 (Safe motherhood at Western Division functiopnalised,infection control activities, HIV/Aids/TB/PMTCT campaigns./activities carried out.)	1203 (Safe motherhood Majengo-Oderai Ward.)
Number of outpatients that visited the NGO Basic health facilities	3550 (Safe motherhood at Western Division functiopnalised,infection control activities, HIV/Aids/TB/PMTCT campaigns./activities carried out.)	2911 (Safe motherhood at Western Division functiopnalised,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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,900	<i>Non Wage Rec't:</i> 290	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 7,900
	Total 7,900	Total 290	Total 7,900

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

Number of inpatients that visited the Govt. health facilities.	3751 (Diana HCIV Northern Division)	4393 (Diana HCIV Northern Division)	3751 (Diana HCIV Northern Division)
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Vote: 763 Soroti Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of trained health workers in health centers	79 (Diana HCIV Kichinjaji HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	67 (Diana HCIV Kichinjaji HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	65 (Diana HCIV Northern Div HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)
No. of trained health related training sessions held.	4 (Diana HCIV Kichinjaji HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	4 (Diana HCIV Kichinjaji 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	1530 (In all Health Centres(HCIV,HCIII,HCII))	2094 (In all Health Centres(HCIV,HCIII,HCII))	1362 (In all Health Centres(HCIV,HCIII,HCII))
Number of outpatients that visited the Govt. health facilities.	71719 (Diana HCIV Kichinjaji HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	78995 (Diana HCIV Kichinjaji HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	68923 (Diana HCIV Northern Div HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)
No. and proportion of deliveries conducted in the Govt. health facilities	99 (Diana HCIV Kichinjaji HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	821 (Transfer of funds to the health units effected through out the financial year for facilitation of basic health care services in the HCs and LLS.)	645 (Diana HCIV Northern Div HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)
%age of approved posts filled with qualified health workers	86 (Diana HCIV Kichinjaji HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	80 (Diana HCIV Kichinjaji HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	85 (Diana HCIV Northern Div HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (Functionalising the health units in the municipality,prevention of HIV/Aids/TB/PMtCT campaigns,functionalising PMOs Office,)	98 (Functionalising the health units in the municipality,prevention of HIV/Aids/TB/PMtCT campaigns,functionalising PMOs Office,)	98 (Functionalising the health units in the municipality,prevention of HIV/Aids/TB/PMtCT campaigns,functionalising PMOs Office,)
Non Standard Outputs:	Transfer of funds to the health units effected through out the financial year for facilitation of basic health care services in the HCs and LLS. Water and electricity bills paid in Princess Diana HCIV,Noprthern Division.organisational/technical capacities of targeted HCs under Baylor/Prefa strengthened,provision/utilisation of preventive services to reduce sexual transmission of HIVAids,utilisation ofPITC serviefes within the HCs increased,utilisation of Comprehensive TB/HIVAids care increased	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.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

5. Health

<i>Non Wage Rec't:</i>	88,470	<i>Non Wage Rec't:</i>	27,138	<i>Non Wage Rec't:</i>	25,001
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	48,054
Total	88,470	Total	27,138	Total	73,055

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No of staff houses constructed	2 (Construction of placenta pit in HCIV,Diana,Construction of emptiable 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 andpayment of retention/balance to Okude Construction Services LTD & monitoring/Supervision of PHC Dev projects 2013/14.)	1 (Completion of Doctors House in HCIV,Diana.Northern Division)	2 (Construction of placenta pit in HCIV,Diana,Construction of emptiable 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 andpayment of retention/balance to Okude Construction Services LTD & monitoring/Supervision of PHC Dev projects 2013/14.

Construction Phase II of Staff house in Eastern Division HCIII)

Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	97,954	<i>Domestic Dev't</i>	32,216
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	97,954	Total	32,216

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (Completion of a 2- bed room self contained staff house with sitting room in Western Division HCIII for 3 staff)	1 (Completion of a 2- bed room self contained staff house with sitting room in Western Division HCIII for 3 staff continued.)	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.)
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No of staff houses rehabilitated	()	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

5. Health

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	58,133	Domestic Dev't	27,928	Domestic Dev't	88,336
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	58,133	Total	27,928	Total	88,336

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	340 (340 Teachers paid in 18 Government Aided primary schools for 12 Months)	340 (340 Teachers paid in 18 Government Aided primary schools for 12 Months)	340 (340 Teachers paid in 18 Government Aided primary schools for 12 Months)
No. of qualified primary teachers	340 (In all the 18 government aided primary schools in the Municipality)	340 (340 Teachers paid in 18 Government Aided primary schools for 12 Months)	340 (In all the 18 government aided primary schools in the Municipality)
Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	1,687,510	Wage Rec't:	1,650,952
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	1,687,510	Total	1,650,952

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	13932 (In all the 18 government aided primary schools in the 3 Divisions in Soroti Municipality.)	13932 (In all the 18 government aided primary schools in the 3 Divisions in Soroti Municipality.)	13273 (In all the 18 government aided primary schools in the 3 Divisions in Soroti Municipality.)
No. of student drop-outs	()	0 (N/A)	120 (In all government aided schools in the municipality.)
No. of Students passing in grade one	()	0 (N/A)	202 (In all government aided schools in the municipality.)
No. of pupils sitting PLE	()	0 (N/A)	1763 (In all government aided schools in the municipality.)
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
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	102,194	Non Wage Rec't:	102,195
Domestic Dev't	0	Domestic Dev't	0

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	102,194	<i>Total</i>	102,195	<i>Total</i>	122,239

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Partial fencing of maderia Boys P/S- N/A
Madera Northern Division
Phase II fencing of Moruapesur P/S -
Eastern Division

Partial fencing of maderia Boys P/S-
Madera Northern Division
34,762,904=(PRDP) &
28,000,000=(LGMSD)

Partial fencing of Rock View P/S -
Eastern Division
18,766,096=(PRDP)

Partial fencing of Pamba P/S
16,000,000=(SFG)

Partial fencing of Pioneer P/S
22,652,000=(SFG)

Completion of fencing and
installation of a gate at Swaria
P/S.23,000,000=PRDP) &
8,000,000=(SFG)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	41,785	<i>Domestic Dev't</i>	11,906	<i>Domestic Dev't</i>	171,244
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	41,785	<i>Total</i>	11,906	<i>Total</i>	171,244

Output: Classroom construction and rehabilitation

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

No. of classrooms rehabilitated in UPE 0 (N/A) 0 (N/A) 0 (N/A)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	60,000	<i>Domestic Dev't</i>	67,139	<i>Domestic Dev't</i>	9,640
<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

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

6. Education

	<i>Total</i>	60,000	<i>Total</i>	67,139	<i>Total</i>	9,640
Output: PRDP-Classroom construction and rehabilitation						
No. of classrooms rehabilitated in UPE	()		0 (N/A)		0 (N/A)	
No. of classrooms constructed in UPE	4 (Phase II fencing of Swaria P/S Eastern Division Installation of lightening arresters in ,Madera Boys,Madera Girls and Soroti Dem P/S Northern Division. Procurement of special Chairs for SFB Madera P/S Procurement of Desks for Pamba and Kichinjaji P/Ss Western And Northern Divisions respectively.)		4 (Installation of lightening arresters in ,Madera Boys,Madera Girls and Soroti Dem P/S Northern Division.)		4 (Retention for renovation of 2 classroom block & a hall at Soroti Dem P/S Northern Division. 1,800,000=)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	60,267	<i>Domestic Dev't</i>	27,622	<i>Domestic Dev't</i>	1,800
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	60,267	Total	27,622	Total	1,800

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (5 stances in Majengo P/S Western Division. 5 stances in Pioneer P/S,Northern Division 5 stance pitlatrine in Kichinjaji P/S Northern Division)		5 (5 stances in Majengo P/S Western Division.)		12 (5 stances in Pioneer P/S Northern Division 16,000,000= 5 stance Madera Girls P/S 17,000,000= 2 stance Amen P/S 8,000,000=)	
No. of latrine stances rehabilitated	0 (N/A)		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>	51,889	<i>Domestic Dev't</i>	16,945	<i>Domestic Dev't</i>	45,270
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	51,889	Total	16,945	Total	45,270

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()		0 (N/A)		0 (NA)	
No. of latrine stances constructed	0 (NA)		0 (N/A)		5 (Payment of retention for 5 stance pitlatrine construction at Rock View P/S)	
Non Standard Outputs:	NA		N/A		NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,500

Vote: 763 Soroti Municipal Council

Workplan Outputs

UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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

Output: Teacher house construction and rehabilitation

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

Non Standard Outputs:

	N/A		N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	79,544	Domestic Dev't	91,013	Domestic Dev't	123,596
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	79,544	Total	91,013	Total	123,596

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	()	0 (N/A)	3 (In all Divisions)		
Non Standard Outputs:		N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	31,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	31,000

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	()	0 (N/A)	3 (Supply of 36 desks to Pamba P/S & Kichinjaji P/S each receives 3,452,000=)
			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>	0	<i>Domestic Dev't</i> 12,428
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 12,428

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	202 (Soroti SS (Central Ward ,Eastern Division) 133 ,St Marys Girls Madera Ward,Northern	202 (Soroti SS(Central Ward, Eastern Division) 133, St Marys Girls Madera ward, Northern	157 (Soroti SS (Central Ward ,Eastern Division) 100 ,St Marys Girls Madera Ward,Northern
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Vote: 763 Soroti Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. of students passing O level	Division) 48 Madera Sch For the Bliind(Madera Ward,Northern Division) 21.) 250 (Soroti SS (Central Ward ,Eastern Division) 180 ,St Marys GirlsMadera Ward,Northern Division) 35 Madera Sch For the Bliind(Madera Ward,Northern Division) 15)	Division) 48 Madera school for the Blind (Madera Ward, Northern Division) 21) 250 (Soroti SS(Central Ward, Eastern Division) 133, St Marys Girls Madera ward, Northern Division) 48 Madera school for the Blind (Madera Ward, Northern Division) 21)	Division) 31 Madera Sch For the Bliind(Madera Ward,Northern Division) 26.) 837 (Soroti SS (Central Ward ,Eastern Division) 709,St Marys Girls Madera Ward,Northern Division) 114 Madera Sch For the Bliind(Madera Ward,Northern Division) 19.)	
No. of students sitting O level	300 (Soroti SS (Central Ward ,Eastern Division) 200,St Marys GirlsMadera Ward,Northern Division) 50 Madera Sch For the Bliind(Madera Ward,Northern Division) 20.)	300 (Soroti SS(Central Ward, Eastern Division) 133, St Marys Girls Madera ward, Northern Division) 48 Madera school for the Blind (Madera Ward, Northern Division) 21)	804 (Soroti SS (Central Ward ,Eastern Division) 705,St Marys GirlsMadera Ward,Northern Division) 80 Madera Sch For the Bliind(Madera Ward,Northern Division) 19.)	
Non Standard Outputs:	Salaries for 202 teaching and teaching staff paid for 12 months.	Salaries for 202 teaching and teaching staff paid for 12 months	Salaries for 202 teaching and teaching staff paid for 12 months.	
	<i>Wage Rec't:</i> 1,073,599	<i>Wage Rec't:</i> 1,064,592	<i>Wage Rec't:</i> 1,312,317	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,073,599	Total 1,064,592	Total 1,312,317	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4746 (Olila SS Soroti SS 3199 Madera SFB 64 Madera St Marys 484 Bethany Girls' Com 150)	849	6654 (Olila SS Soroti SS 3199 Madera SFB 64 Mdera St Marys 484 Bethany Girls Com 150)	849	4746 (Olila SS Soroti SS 3878 Madera SFB 77 Madera St Marys 545 Bethany Girls' Com 150)	849
Non Standard Outputs:	Teaching/Learning instructional materials provided,utility charges met,teachers on the payroll paid ,buildings repaired and compound well maintained.		Teaching/learning instructional materials provided, utility charges met, teachers on the payroll paid, buildings repaired and compound well maintained.		Teaching/Learning instructional materials provided,utility charges met,teachers on the payroll paid ,buildings repaired and compound well maintained.	
	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 798,705		<i>Non Wage Rec't:</i> 798,705		<i>Non Wage Rec't:</i> 1,066,972	
	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	Total 798,705		Total 798,705		Total 1,066,972	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	34 (Madera Technical)	34 (Madera Technical)	30 (Madera Technical)
No. of students in tertiary education	50 (Madera Technical Institute)	50 (Madera Technical)	100 (Madera Technical Institute)
Non Standard Outputs:	Salaries of the teacher and the non teaching staff paid for 12 months	Madera Technical	Salaries of the teacher and the non teaching staff paid for 12 months
	<i>Wage Rec't:</i> 223,646	<i>Wage Rec't:</i> 189,268	<i>Wage Rec't:</i> 267,957

Vote: 763 Soroti Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i> 55,800	<i>Non Wage Rec't:</i> 55,800	<i>Non Wage Rec't:</i> 74,400	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 279,446	Total 245,068	Total 342,357	

6. Education

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries for PEO,MEO,MIS,AEO paid for 12 months.	Salaries for PEO,MEO,MIS,AEO paid for 12 months.	Salaries for PEO,MEO,MIS,AEO paid for 12 months.
	Education office functionalised through out the financial year.	Education office functionalised through out the financial year.	Education office functionalised through out the financial year.
	<i>Wage Rec't:</i> 34,687	<i>Wage Rec't:</i> 39,283	<i>Wage Rec't:</i> 34,687
	<i>Non Wage Rec't:</i> 40,328	<i>Non Wage Rec't:</i> 12,357	<i>Non Wage Rec't:</i> 49,289
	<i>Domestic Dev't</i> 1,838	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,838
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 76,853	Total 51,640	Total 85,814

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	3 (Soroti S S(Eastern Division) St Mary's Girls (Northern Division) School for the Blind Madera (Northern Division))	3 (Soroti SS(Eastern Division) St Marys 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))	1 (Madera Technical Institute (Northern Division))
No. of inspection reports provided to Council	()	12 (Twelve (12) consolidated reports for all schools in the Municipality.)	12 (N/A)
No. of primary schools inspected in quarter	18 (Government aided primary schools in all the 3 Divisions.)	18 (Government aided primary schools in all the 3 Divisions, (Eastern, Northern, Western Division))	18 (Government aided primary schools in all the 3 Divisions.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,738	<i>Non Wage Rec't:</i> 11,557	<i>Non Wage Rec't:</i> 13,852
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,738	Total 11,557	Total 13,852

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

6. Education

Total **7,000** *Total* **0** *Total* **0**

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Payment of staff salaries for 12 months .Functionalising the office	Payment of staff salaries for 12 months .Functionalising the office	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.

<i>Wage Rec't:</i>	41,090	<i>Wage Rec't:</i>	66,528	<i>Wage Rec't:</i>	41,090
<i>Non Wage Rec't:</i>	123,784	<i>Non Wage Rec't:</i>	128,493	<i>Non Wage Rec't:</i>	309,408
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,820
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	164,874	Total	195,021	Total	352,318

2. Lower Level Services

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	10 (Maintenance of roads in the Municipality In all Divisions)	18 (Maintenance of roads in the Municipality In all Divisions)	7 (Maintenance of paved roads in the Municipality In all the 3 Divisions.)
Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	135,597	<i>Non Wage Rec't:</i>	247,204	<i>Non Wage Rec't:</i>	135,507
<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	135,597	Total	247,204	Total	135,507

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	10 (Openning rehabil,itation and paving of Municipal roads In all the 3 Divisions)	10 (Rakungulua Adakun Akileng	43 (Maintenance/ rehabil,itation and paving of Municipal roads In all the 3 Divisions:35 roads to be gravelled
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Vote: 763 Soroti Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

		Esakan Pope Paul Onaba Ongodia Oinya Harper Akisim Prof. Opolot Kigandani Oumo Uhuru Ochom Engalu Elangot Ecou Kakungulu)		totalling to 23.675km,& all the other roads to be maintained under routine maintenance by the Municipal road gang(20km))
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	542,656	<i>Non Wage Rec't:</i>	462,101
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	542,656	Total	462,101

Output: PRDP-Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	()	0 (N/A)		3 (Opening of the following Municipal roads:Ebamu 1.05km Ajesa 1.0km,Ogaino 0.2km,Acanyu 0.2km, Bishop Kitching 0.3km & Akwangor 0.1km)
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	15 (Clearing of bottlenecks on community roads)	4 (Roads worked on: Kelim Oiko Edyelu close Agurut Close Malera Kamusala Engole Asilang Apuuton Akimenga Osuban Ebiru Odoon Bishop Tutu	15 (Clearing of bottlenecks on community roads)
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Vote: 763 Soroti Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

		Omugenya Ikooja)				
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	89,024	<i>Non Wage Rec't:</i>	35,934	<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	89,024	Total	35,934	Total	0

Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	15 (Clearing of bottlenecks on community roads)	13 (Clearing of bottlenecks on community roads in Northern Division.)	15 (Clearing of bottlenecks on community roads)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 78,400	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 78,400	<i>Total</i> 0	<i>Total</i> 0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,820	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,820	Total	0	Total	0

3. Capital Purchases

Output: Other Capital

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	Re construction of the main market in Eastern Division	Tarmacking of Municipal roads Serere,Central (Western Division),,Liverpool,,Alanyu & Cemetery (Eastern Division)	Completion of works at the bus park(15,000,000=)under LGMSD)
	Completion of works at the bus park		Tarmacking of Municipal roads (Central avenue,Serere road,Liverpool road,Cemetery road and Alanyu road (1,240,434,000=)
	Tarmacking of Municipal roads (Central avenue,Serere road,Liverpool road,Cemetery road and Alanyu road)		Tarmacking of Municipal Roads Phase II(Eliot 0.61km,Kyoga Ave.1.28km,Haridas 0.82km,Lalle 0.3km,School 0.9km,Adams 1.0km,Edyegu 0.7km,Okurut close 0.7km, Handling of storm water drainage along Aliabu Road,beautification of Mayor's garden(40,000 sq metres,beautification of Independence square(10,000sq metres) & sports ground (3,203,292,000=)
	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 5,510,334	Domestic Dev't 1,251,308	Domestic Dev't 4,466,767
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 5,510,334	Total 1,251,308	Total 4,466,767

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	N/A	Salaries for Environment Officer paid for 12 months.
		Make the office of Environment functional throughout the FY.
		Operations in Aminit compost plant carried out.
		The Environment Officer inducted by NEMA on reviewing EIA/S & Environmental Audits.

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

8. Natural Resources

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	13,074
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	61,158
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	32,000
Total	0	Total	0	Total	106,232

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0 (N/A)
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Area (Ha) of trees established (planted and surviving)	()	0 (N/A)	5 (In all Divisions)
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Non Standard Outputs:	N/A	N/A
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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:	3,911
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	3,911

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (Three Water management committees identified formed and trained (In each Division Eastern,Western and Northern))	4 (Radio talk show for 2 hors and sensitisation meetings held at Opyai rock surroundings)	3 (Greening of Soroti Municipal green belts:Planting and maintenace of trees in Jumabhai, Public Gardens,Station Road green space & Swaria P/S,Akisir P/S, Soroti Dem P/S, Moru apesur P/S and Mayor's garden.)
Non Standard Outputs:	Demarcation of the 4 wetlands of:Prison Spring,Albhai, Ramadyhan and Asinge undertaken.	Demarcation of Asinge spring (Northern Division)undertaken. Did not take place	Demarcation of the 4 wetlands of:Prison Spring,Albhai, Ramadyhan and Asinge undertaken.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,357	Non Wage Rec't:	3,173	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,434
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	12,357	Total	3,173	Total	15,434

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	()	0 (N/A)	72 (6 per Ward in the 12 wards(Eastern Division 4 Western Division 4 & Northern Division 4))
Non Standard Outputs:	N/A		Sensitisation of the local environment communities in all the 3 Divisions

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:	4,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

8. Natural Resources

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	100 (In all divisions (Eastern, Western and Northern))	100 (In all divisions (Eastern, Western and Northern))	100 (EIA and regular environment audits of council projects, carried out Screening of all planned projects to be implemented carried out by the department In all divisions (Eastern, Western and Northern))
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Non Standard Outputs:	Salaries for Environment Officer paid for 12 months. Office of Environ	Salaries for Environment Officer were not paid as he had left the council.. Office of Environment Officer functionalised through out the 12 months in the quarter.	N/A
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<i>Wage Rec't:</i>	10,399	<i>Wage Rec't:</i>	866	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,128	<i>Non Wage Rec't:</i>	16,867	<i>Non Wage Rec't:</i>	3,471
<i>Domestic Dev't</i>	5,944	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,471	Total	17,733	Total	4,971

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	()	0 (N/A)	12 (Sensitisation of rock quarrying communities in Opiyai and Moru Apesur rocks on conservation of rocks. Back-filling the barrow pits around the the 2 rocks..Purchase tree seedlings.)
Non Standard Outputs:		N/A	Tree planting along road reserves in all the 3 Divisions.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,163
<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	5,163

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

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

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

8. Natural Resources

Output: Infrastructure Planning

Non Standard Outputs:	Storm water drainage constructed installed in Aminit Composting Plant in Northern Division Aminit Composting plant in Northern Division operationalised. Protective gear and fuel provided.	Not done	Storm water drainage constructed installed in Aminit Composting Plant in Northern Division Aminit Composting plant in Northern Division operationalised. Protective gear and fuel provided. Land scaping of Opiyai rock
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 36,646	<i>Non Wage Rec't:</i> 13,466	<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> 32,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 68,646	Total 13,466	Total 0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries for 4 Community Development staff paid for 12 months.	Salaries for 4 Community Development staff paid for 3 months.	Salaries for 4 Community Development staff paid for 12 months.
	Office of Community Development functionalised.	Office of Community Development functionalised.	Office of Community Development functionalised.
			Supporting and giving back-up services to all community groups including Youth livelihood groups.
	<i>Wage Rec't:</i> 24,020	<i>Wage Rec't:</i> 25,641	<i>Wage Rec't:</i> 24,020
	<i>Non Wage Rec't:</i> 12,185	<i>Non Wage Rec't:</i> 9,196	<i>Non Wage Rec't:</i> 19,096
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 36,205	Total 34,837	Total 53,116

Output: Probation and Welfare Support

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

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

9. Community Based Services

<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	5,573
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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 (3 in Divisions 1 in Municipal Hqtrs)	4 (Providing for the Municipal Development Forum meetings towards implementation of USMID programme.)
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Non Standard Outputs:	N/A	Funds for Providing for the Municipal Development Forum meetings towards implementation of USMID programme were received late in the Quarter.	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,385	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,385
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	30,385	<i>Total</i>	0	<i>Total</i>	30,385

Output: Adult Learning

No. FAL Learners Trained	485 (FAL classes conducted in all Divisions in Soroti Municipality.)	300 (FAL classes conducted in all Divisions in Soroti Municipality.)	485 (FAL classes conducted in all Divisions in Soroti Municipality.)
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Non Standard Outputs:	N/A	N/A	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,252	<i>Non Wage Rec't:</i>	4,177	<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
<i>Total</i>	3,252	<i>Total</i>	4,177	<i>Total</i>	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.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,749	<i>Non Wage Rec't:</i>	4,744	<i>Non Wage Rec't:</i>	2,852
<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
<i>Total</i>	8,749	<i>Total</i>	4,744	<i>Total</i>	2,852

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (Eastern Division (20), Western(15), Northern(15))	40 (Eastern Division (19), Western(11), Northern(10))	50 (Eastern Division (20), Western(15), Northern(15))
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Non Standard Outputs:	N/A	N/A	Training of Youth on enterprise selection and other aspects of project management under YLP) Support to the Youth livelihood projects generated by the youth
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,667	<i>Non Wage Rec't:</i>	504	<i>Non Wage Rec't:</i>	2,447
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000

Vote: 763 Soroti Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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	3,667	Total	504	Total	22,447

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	3 (Assisted aids supplied to the persons with disabilities 1 each Division & 3 IGAs for PWDs supported and monitored.)	1 (IGAs(produce buying) PWDs supported and monitored.)	3 (Assisted aids supplied to the persons with disabilities 1 each Division & 3 IGAs for PWDs supported and monitored.)
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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:	6,193	Non Wage Rec't:	4,652	Non Wage Rec't:	619
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	6,193	Total	4,652	Total	619

Output: Culture mainstreaming

Non Standard Outputs:	Positive Cultural practices among the communities in the municipality promoted	There were no related activities carried out through out the period of reporting.	Positive Cultural practices among the communities in the municipality promoted
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,344	<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	5,344	Total	0	Total	0

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD Transfers to 3 divisions (Eastern. Western and Northern)	CDD Transfers to 3 divisions (Eastern. Western and Northern) quarterly.	CDD Transfers to 3 divisions (Eastern. Western and Northern)
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				Transfer of YLP funds to youth groups formed in all Divisions.	
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	21,724	Domestic Dev't	20,919	Domestic Dev't	91,724
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	21.724	Total	20.919	Total	91.724

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:		0	Wage Rec't:		0
Non Wage Rec't:		6,092	Non Wage Rec't:		5,000
Domestic Dev't		34,649	Domestic Dev't		34,649
Donor Dev't		0	Donor Dev't		0
Total		40,741	Total		39,649

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

9. Community Based Services

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 9 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 9 Months	Office of planning unit Functionalised for 12 Months
	<i>Wage Rec't:</i> 20,142	<i>Wage Rec't:</i> 23,908	<i>Wage Rec't:</i> 20,142
	<i>Non Wage Rec't:</i> 24,742	<i>Non Wage Rec't:</i> 14,624	<i>Non Wage Rec't:</i> 20,918
	<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 44,884	Total 38,532	Total 41,060

Output: Statistical data collection

Non Standard Outputs:	10 Data sets collected and analysed Statistical Abstract prepared	Secondary data for primary schools was collected and analysed in preparing the statistical abstract. This was an addition to the above.	10 Data sets collected and analysed Statistical Abstract prepared
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,020	<i>Non Wage Rec't:</i> 930	<i>Non Wage Rec't:</i> 1,520
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,020	Total 930	Total 1,520

Output: Demographic data collection

Non Standard Outputs:	Data on the poverty indicators collected.	Data on the poverty indicators were not collected.	Data on the poverty indicators collected.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,500	Total 0	Total 2,500

Output: Project Formulation

Non Standard Outputs:	Priorities for the 3 Divisions identified and documented. Priorities formulated, approved and endorsed for the Municipal Council identified by the Town Clerk and Mayor. through budget conferences	The annual workplan eventually formulated, approved and endorsed for the Municipal Council identified by the Town Clerk and Mayor.	Priorities for the 3 Divisions identified and documented. Priorities for the Municipal Council identified through budget conferences
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Vote: 763 Soroti Municipal Council

Workplan Outputs

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

10. Planning

<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>	600	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,500	Total	600	Total	0

Output: Development Planning

Non Standard Outputs:	12 parish sets of priorities generated, 3 Division investment plans prepared, 1 budget conference for Municipal Council and 3 Division Budget Conferences conducted, 1 BFP prepared and submitted to Min of Finance and 5 Year Development Plan for Soroti Municipal Council prepared and approved by Council.	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 submitted to Min of Finance and 5 Year Development Plan for Soroti Municipal Council prepared and approved by Council.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,052	<i>Non Wage Rec't:</i>	1,307	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,052	Total	1,307	Total	4,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly monitoring reports prepared, 12 TPC meetings held, 4 Quarterly progress reports prepared, 3 Divisions and 12 ward councils mentored and mentoring reports prepared	4 quarterly monitoring reports prepared, 12 TPC meetings held, 4 Quarterly progress 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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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,965	<i>Non Wage Rec't:</i>	4,464	<i>Non Wage Rec't:</i>	1,965
<i>Domestic Dev't</i>	5,241	<i>Domestic Dev't</i>	4,839	<i>Domestic Dev't</i>	5,347
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,206	Total	9,303	Total	7,312

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Non Standard Outputs:	Salaries of Senior Internal auditor,2 Examiners of Accounts paid for 12 months	Salaries of Senior Internal auditor,2 Examiners of Accounts paid for 12 months	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 9 months	Functionalisation of Audit Office for 12 months	
	<i>Wage Rec't:</i> 22,784	<i>Wage Rec't:</i> 24,041	<i>Wage Rec't:</i> 22,784	
	<i>Non Wage Rec't:</i> 20,925	<i>Non Wage Rec't:</i> 18,429	<i>Non Wage Rec't:</i> 12,925	
	<i>Domestic Dev't</i> 1,000	<i>Domestic Dev't</i> 1,000	<i>Domestic Dev't</i> 1,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 44,709	Total 43,470	Total 36,709	

Output: Internal Audit

No. of Internal Department Audits	4 (In all the 18 government aided primary schools,	4 (In all the 18 government aided primary schools,	4 (In all the 18 government aided primary schools,	
	In all the 4 government aided Secondary schools	In all the 4 government aided Secondary schools	In all the 4 government aided Secondary schools	
	In all the 3 Divisions	In all the 3 Divisions	In all the 3 Divisions	
	In all the 5 Health Centres	In all the 5 Health Centres	In all the 5 Health Centres	
	In all Departments in the Municipal Councils)	In all Departments in the Municipal Councils)	In all Departments in the Municipal Councils)	
Date of submitting Quaterly Internal Audit Reports	()	15/07/14 (Council Hqrts)	(N/A)	
Non Standard Outputs:	NA	NA	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,278	<i>Non Wage Rec't:</i> 11,055	<i>Non Wage Rec't:</i> 8,277	
	<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 5,278	Total 11,055	Total 8,277	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i> 4,092,811	<i>Wage Rec't:</i> 3,941,545	<i>Wage Rec't:</i> 5,280,181
<i>Non Wage Rec't:</i> 3,768,154	<i>Non Wage Rec't:</i> 2,480,767	<i>Non Wage Rec't:</i> 3,582,006
<i>Domestic Dev't</i> 6,229,349	<i>Domestic Dev't</i> 1,565,107	<i>Domestic Dev't</i> 13,573,192
<i>Donor Dev't</i> 32,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 103,476
Total 14,122,313	Total 7,987,419	Total 22,538,855

Vote: 763 Soroti Municipal Council

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Administration staff salaries for 12 months paid.	General Staff Salaries	401,702
	Town Clerk's office functionalised.	Contract Staff Salaries (Incl. Casuals, Temporary)	13,870
	Enforcement section facilitated	Allowances	10,879
	Retooling of all the other Departments using USMID capacity Building Grant undertaken as indicated in the Capacity Building Plan 2014/15.	Medical expenses (To employees)	1,500
		Incapacity, death benefits and funeral expenses	2,000
		Retrenchment costs	-30,548
		Workshops and Seminars	1,000
	Administration office functional.	Staff Training	1,394
		Recruitment Expenses	500
		Hire of Venue (chairs, projector, etc)	500
		Books, Periodicals & Newspapers	400
		Computer supplies and Information Technology (IT)	2,000
		Welfare and Entertainment	7,551
		Printing, Stationery, Photocopying and Binding	4,287
		Bank Charges and other Bank related costs	2,500
		Subscriptions	1,500
		Telecommunications	3,000
		Property Expenses	7,100
		Electricity	1,000
		Water	1,000
		Consultancy Services- Long-term	9,000
		Insurances	200
		Travel inland	2,822
		Travel abroad	1,000
		Fuel, Lubricants and Oils	2,000
		Maintenance - Vehicles	8,400
		Wage Rec't:	401,702
		Non Wage Rec't:	54,855
		Domestic Dev't	0
		Donor Dev't	0
		Total	456,557

Output: Human Resource Management

Non Standard Outputs:	Facilitation during data capture	Allowances	4,025
	Printing of payroll & payslips.	Hire of Venue (chairs, projector, etc)	200
	Travel to MoFPED to process staff salaries monthly.	Computer supplies and Information Technology (IT)	252
		Welfare and Entertainment	696
	Facilitation while attending workshops	Travel inland	15,448
		Travel abroad	1,680

Vote: 763 Soroti Municipal Council

Workplan Details

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

Fuel, Lubricants and Oils	600
Wage Rec't:	0
Non Wage Rec't:	22,901
Domestic Dev't	0
Donor Dev't	0
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 CBG. Retooling under USMID for 2014/15 and USMID capacity building activities carried forward from 2013/14. Survey equipment procured 6 Computers procured for Department under USMID.	Workshops and Seminars	45,000
		Staff Training	79,500
		Computer supplies and Information Technology (IT)	70,499
		Telecommunications	29,160
		Consultancy Services- Short term	123,889
Assessment of all properties in Soroti Municipality)			
Availability and implementation of LG capacity building policy and plan	NO (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	348,048
		Donor Dev't	0
		Total	348,048

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	65 (Supervision of Divisions effected throughout the financial year.)	Printing, Stationery, Photocopying and Binding	1,300
Non Standard Outputs:	N/A	Telecommunications	500
		Travel inland	1,500
		Fuel, Lubricants and Oils	4,415
		Wage Rec't:	0
		Non Wage Rec't:	7,715
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,715

Output: Office Support services

Non Standard Outputs:	Necessary stationery ,small office equipment,furniture procured and staff welfare provided for one year in Soroti Municipal Office	Allowances	3,000
		Medical expenses (To employees)	400
		Property Expenses	800
		Travel inland	500
		Uniforms, Beddings and Protective Gear	6,731
		Wage Rec't:	0

Vote: 763 Soroti Municipal Council

Workplan Details

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

Non Wage Rec't:	11,431
Domestic Dev't	0
Donor Dev't	0
Total	11,431

Output: Records Management

Non Standard Outputs:	Functionalising the Records Office with provision of necessary office stationery,equipment.	Allowances	3,000
		Staff Training	1,500
		Computer supplies and Information Technology (IT)	2,200
		Printing, Stationery, Photocopying and Binding	2,832
		Postage and Courier	799
		Travel inland	500
		Maintenance – Machinery, Equipment & Furniture	1,000
		Uniforms, Beddings and Protective Gear	1,500
		Wage Rec't:	0
		Non Wage Rec't:	13,331
		Domestic Dev't	0
		Donor Dev't	0
		Total	13,331

Output: Information collection and management

Non Standard Outputs:	Information on Coucil and other outsider useful information, activities and programmes managed	Allowances	2,400
		Statutory salaries	3,315
		Wage Rec't:	0
		Non Wage Rec't:	5,715
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,715

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0 (N/A)	Non Residential buildings (Depreciation)	97,741
No. of existing administrative buildings rehabilitated	1 (Storeyed Council Hall completed and fencing of the office premises.)		
No. of administrative buildings constructed	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	97,741
		Donor Dev't	0
		Total	97,741

Output: Vehicles & Other Transport Equipment

No. of motorcycles	0 (N/A)	Transport equipment	149,760
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Vote: 763 Soroti Municipal Council

Workplan Details

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

Ia. Administration

purchased	
No. of vehicles purchased	12 (Purchase 12 motorcxycles for Municipal staff)
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	149,760
Donor Dev't	0
Total	149,760

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Purchase of specialised machines for the physical planning in the Municipality	Machinery and equipment	97,700
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	97,700
Donor Dev't	0
Total	97,700

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase of furniture for Municipal offices & Division Offices	Furniture and fittings (Depreciation)	119,779
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	119,779
Donor Dev't	0
Total	119,779

Vote: 763 Soroti Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	401,702
	<i>Non Wage Rec't:</i>	115,948
	<i>Domestic Dev't</i>	813,028
	<i>Donor Dev't</i>	0
	Total	1,330,678

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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)	General Staff Salaries	111,761
		Allowances	4,060
		Workshops and Seminars	1,000
		Staff Training	2,500
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	Computer supplies and Information Technology (IT)	2,500
		Welfare and Entertainment	1,500
		Printing, Stationery, Photocopying and Binding	2,500
		Bank Charges and other Bank related costs	3,500
		Subscriptions	2,000
		Telecommunications	1,000
		Travel inland	5,000
		Travel abroad	2,000
		Fuel, Lubricants and Oils	6,239
		Maintenance - Vehicles	2,000
		<i>Wage Rec't:</i>	111,761
		<i>Non Wage Rec't:</i>	35,099
		<i>Domestic Dev't</i>	700
		<i>Donor Dev't</i>	0
		Total	147,560

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	5125000 (In all Hotels in Soroti Town)	Allowances	500
Value of LG service tax collection	37110000 (In all the 3 Divisions(Eastern, Western & Northern	Workshops and Seminars	8,820
		Commissions and related charges	5,500
		Computer supplies and Information Technology (IT)	2,500
Value of Other Local Revenue Collections	94265000 (In all Divisions.)	Welfare and Entertainment	1,500
Non Standard Outputs:	Tax payers mobilised and sensitised.	Printing, Stationery, Photocopying and Binding	14,673
		Telecommunications	1,600
		Travel inland	6,000
		Fuel, Lubricants and Oils	5,500
		Maintenance - Vehicles	2,000

Vote: 763 Soroti Municipal Council

Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	48,593
Domestic Dev't	0
Donor Dev't	0
Total	48,593

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/04/15 (Municipal Council Hall)	Allowances	1,133
Date of Approval of the Annual Workplan to the Council	15/04/2014 (Municipal Council Hall)	Workshops and Seminars	2,000
Non Standard Outputs:	N/A	Welfare and Entertainment	1,500
		Printing, Stationery, Photocopying and Binding	2,000
		Telecommunications	1,000
		Travel inland	1,500
		Fuel, Lubricants and Oils	2,000
		Wage Rec't:	0
		Non Wage Rec't:	11,133
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,133

Output: LG Expenditure mangement Services

Non Standard Outputs:	Books of Accounts updated,Necessary books of financial records provided,Books of Accounts posted and reconcilled with bank statements to the Cetre and Divisions.	Allowances	1,000
		Workshops and Seminars	1,000
		Books, Periodicals & Newspapers	51
		Computer supplies and Information Technology (IT)	300
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	2,000
		Wage Rec't:	0
		Non Wage Rec't:	5,351
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,351

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/15 (Auditor General Soroti Branch Office)	Allowances	1,000
Non Standard Outputs:	N/A	Workshops and Seminars	1,000
		Welfare and Entertainment	500
		Small Office Equipment	500
		Telecommunications	300
		Travel inland	1,000
		Fuel, Lubricants and Oils	351
		Wage Rec't:	0
		Non Wage Rec't:	4,651
		Domestic Dev't	0
		Donor Dev't	0

Vote: 763 Soroti Municipal Council

Workplan Details

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

2. Finance

Total 4,651

Vote: 763 Soroti Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	111,761
	<i>Non Wage Rec't:</i>	104,827
	<i>Domestic Dev't</i>	700
	<i>Donor Dev't</i>	0
	Total	217,288

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration 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..	<i>Allowances</i>	20,460
		<i>Workshops and Seminars</i>	1,000
		<i>Staff Training</i>	1,000
		<i>Books, Periodicals & Newspapers</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	3,602
		<i>Welfare and Entertainment</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	200
		<i>Telecommunications</i>	2,000
		<i>Travel inland</i>	1,000
		<i>Travel abroad</i>	2,000
		<i>Carriage, Haulage, Freight and transport hire</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	12,600
		<i>Maintenance – Machinery, Equipment & Furniture</i>	796
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	49,658
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	49,658

Output: LG procurement management services

Non Standard Outputs:	Salary for Procurement Officer paid for 12 Months.	<i>General Staff Salaries</i>	11,432
		<i>Allowances</i>	2,000
	Office of Procurement functionalised.	<i>Advertising and Public Relations</i>	521
		<i>Workshops and Seminars</i>	1,700
	Furniture procured for Procurement Office.	<i>Books, Periodicals & Newspapers</i>	100
		<i>Computer supplies and Information Technology (IT)</i>	1,700
		<i>Welfare and Entertainment</i>	550
		<i>Printing, Stationery, Photocopying and Binding</i>	1,942
		<i>Small Office Equipment</i>	200

Vote: 763 Soroti Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

Bank Charges and other Bank related costs	400
Subscriptions	239
Telecommunications	600
Postage and Courier	100
Travel inland	2,000
Travel abroad	2,000
Fuel, Lubricants and Oils	500
Maintenance – Other	2,000
Incapacity, death benefits and funeral expenses	2,000
Wage Rec't:	11,432
Non Wage Rec't:	16,553
Domestic Dev't	2,000
Donor Dev't	0
Total	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	General Staff Salaries	38,978
		Allowances	71,472
	Payment of Councilors' (LCI) allowances annually.		
		Wage Rec't:	38,978
		Non Wage Rec't:	71,472
		Domestic Dev't	0
		Donor Dev't	0
		Total	110,450

Output: Standing Committees Services

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

Vote: 763 Soroti Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	50,410
	<i>Non Wage Rec't:</i>	262,683
	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	0
	Total	315,093

Workplan Details

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

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.	General Staff Salaries	23,653
	Office of the veterinary officer functionalised for 12 months.	Contract Staff Salaries (Incl. Casuals, Temporary)	4,906
		Allowances	3,574
		Medical expenses (To employees)	1,500
		Incapacity, death benefits and funeral expenses	1,000
		Advertising and Public Relations	500
		Workshops and Seminars	3,750
		Staff Training	2,500
		Hire of Venue (chairs, projector, etc)	500
		Books, Periodicals & Newspapers	500
		Computer supplies and Information Technology (IT)	1,500
		Welfare and Entertainment	700
		Small Office Equipment	1,500
		Bank Charges and other Bank related costs	600
		Telecommunications	800
		Information and communications technology (ICT)	500
		Travel inland	2,029
		Travel abroad	12,500
		Fuel, Lubricants and Oils	2,500
		Maintenance - Vehicles	2,000
		Maintenance – Machinery, Equipment & Furniture	3,500
		Compensation to 3rd Parties	3,000
		<i>Wage Rec't:</i>	23,653
		<i>Non Wage Rec't:</i>	49,859
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	73,512

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 763 Soroti Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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4. Production and Marketing

Non Standard Outputs:	The wall fencing of the Municipal abattoir constructed at Akisim ward Eastern Division	Non Residential buildings (Depreciation)	51,181	
		Wage Rec't:	0	
		Non Wage Rec't:	0	
		Domestic Dev't	51,181	
		Donor Dev't	0	
		Total	51,181	

Output: Other Capital

Non Standard Outputs:	Re-construction of Municipal Main Market	Other Structures	7,284,000	
		Wage Rec't:	0	
		Non Wage Rec't:	0	
		Domestic Dev't	7,284,000	
		Donor Dev't	0	
		Total	7,284,000	

Vote: 763 Soroti Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	23,653
	<i>Non Wage Rec't:</i>	49,859
	<i>Domestic Dev't</i>	7,335,181
	<i>Donor Dev't</i>	0
	Total	7,408,693

Workplan Details

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

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	General Staff Salaries	703,695
	Health Management Office made functional for 12 months	Allowances	3,651
		Medical expenses (To employees)	300
		Incapacity, death benefits and funeral expenses	600
		Workshops and Seminars	787
		Computer supplies and Information Technology (IT)	1,400
		Printing, Stationery, Photocopying and Binding	1,700
		Small Office Equipment	200
		Bank Charges and other Bank related costs	1,100
		Subscriptions	100
		Telecommunications	4,774
		Electricity	4,500
		Water	3,000
		Travel inland	7,380
		Travel abroad	1,000
		Fuel, Lubricants and Oils	5,271
		Maintenance - Civil	500
		Maintenance - Vehicles	4,020
		Maintenance – Machinery, Equipment & Furniture	292
		Maintenance – Other	1,000
		Incapacity, death benefits and funeral expenses	700
		<i>Wage Rec't:</i>	703,695
		<i>Non Wage Rec't:</i>	26,753
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	15,522
		Total	745,970

Output: Promotion of Sanitation and Hygiene

Contract Staff Salaries (Incl. Casuals, Temporary)	4,123
Allowances	2,000

Vote: 763 Soroti Municipal Council

Workplan Details

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

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.	<i>Property Expenses</i> 2,364 <i>Water</i> 840 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 9,327 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 9,327
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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.)	LG Conditional grants	7,900
No. and proportion of deliveries conducted in the NGO Basic health facilities	1084 (Safe motherhood Majengo-Oderai Ward.)		
Number of inpatients that visited the NGO Basic health facilities	1203 (Safe motherhood Majengo-Oderai Ward.)		
Number of outpatients that visited the NGO Basic health facilities	7252 (Safe motherhood at Western Division)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 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)	Transfers to other govt. units	71,584
		LG Conditional grants	1,471
Number of trained health workers in health centers	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)		

Vote: 763 Soroti Municipal Council

Workplan Details

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

5. Health

No. of children immunized with Pentavalent vaccine	1362 (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)
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)
%age of approved posts filled with qualified health workers	85 (Diana HCIV Northern Div HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (Functionalising the health units in the municipality,prevention of HIV/Aids/TB/PMtCT campaigns,functionalising PMOs Office,)
Non Standard Outputs:	Transfer of funds to the health units bank accounts is directly from the Ministry to the respective accounts.

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

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	<i>Non Residential buildings (Depreciation)</i>	36,898
No of staff houses constructed	2 (Construction of placenta pit in HCIV,Diana,Construction of emptiable pit latrine HCIV Diana,Rehabilitation of a fence in HCIV,Diana ,completion o Doctors House in HCIV Diana,Construction of staff house phase I Eastern Division HCIII andpayment of retention/balance to Okude Construction Services LTD & monitoring/Supervision of PHC Dev projects 2013/14.	<i>Residential buildings (Depreciation)</i>	127,021
	Construction Phase II of Staff house in Eastern Division HCIII)		

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	163,919
<i>Donor Dev't</i>	0
Total	163,919

Output: PRDP-Staff houses construction and rehabilitation

Vote: 763 Soroti Municipal Council

Workplan Details

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

5. Health

No of staff houses constructed	1 (Completion of a 2- bed room self contained staff house with sitting room in Westren 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.	Non Residential buildings (Depreciation)	11,865
		Residential buildings (Depreciation)	76,471

No of staff houses rehabilitated 0 (N/A)

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	88,336
Donor Dev't	0
Total	88,336

Vote: 763 Soroti Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	703,695
	<i>Non Wage Rec't:</i>	61,081
	<i>Domestic Dev't</i>	252,255
	<i>Donor Dev't</i>	71,476
	Total	1,088,507

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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)	General Staff Salaries	2,252,889
No. of qualified primary teachers	340 (In all the 18 government aided primary schools in the Municipality)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	2,252,889
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		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 schools in the 3 Divisions in Soroti Municipality.)	LG Conditional grants	122,239
No. of student drop-outs	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.)		
No. of pupils sitting PLE	1763 (In all government aided schools in the municipality.)		
Non Standard Outputs:	Co-Curricular materials procured, Exam materials procured and prepared, Instructional materials secured		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	122,239
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	122,239

3. Capital Purchases

Output: Other Capital

Classified Assets	43,063
Other Fixed Assets (Depreciation)	100,181

Vote: 763 Soroti Municipal Council

Workplan Details

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

6. Education

Non Standard Outputs:

Partial fencing of madera Boys P/S-
Madera Northern Division
34,762,904=(PRDP) &
28,000,000=(LGMSD)

Partial fencing of Rock View P/S -
Eastern Division 18,766,096=(PRDP)

Partial fencing of Pamba P/S
16,000,000=(SFG)

Partial fencing of Pioneer P/S
22,652,000=(SFG)

Completion of fencing and installation
of a gate at Swaria
P/S.23,000,000=PRDP) &
8,000,000=(SFG)

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 143,244

Donor Dev't 0

Total 143,244

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)) *Non Residential buildings (Depreciation)* 9,640

No. of classrooms rehabilitated in UPE 0 (N/A)

Non Standard Outputs: N/A

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 9,640

Donor Dev't 0

Total 9,640

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE 0 (N/A) *Other Fixed Assets (Depreciation)* 1,800

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=)

Non Standard Outputs: N/A

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 1,800

Donor Dev't 0

Total 1,800

Output: Latrine construction and rehabilitation

No. of latrine stances constructed 12 (5 stances in Pioneer P/S Northern Division 16,000,000=) *Non Residential buildings (Depreciation)* 45,270

5 stance Madera Girls P/S

Vote: 763 Soroti Municipal Council

Workplan Details

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

6. Education

17,000,000=

2 stance Amen P/S
8,000,000=)No. of latrine stances
rehabilitated 0 (N/A)

Non Standard Outputs: N/A

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 45,270
 Donor Dev't 0
Total 45,270

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances 0 (NA) Non Residential buildings (Depreciation) 1,500
rehabilitatedNo. of latrine stances 5 (Payment of retention for 5 stance
constructed pitlatrine construction at Rock View
P/S)

Non Standard Outputs: NA

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 1,500
 Donor Dev't 0
Total 1,500

Output: Teacher house construction and rehabilitation

No. of teacher houses 0 (Construction of staff house in Amen Residential buildings (Depreciation) 123,596
rehabilitated Primary School)No. of teacher houses 1 (Construction of teachers house in
constructed Nakatunya P/S P/S.103,000,000=
Rolled for construction of kitchen at
Amen P/S 12,186,210=
Retention for Amen Teachers House
8,410,045=)

Non Standard Outputs: N/A

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 123,596
 Donor Dev't 0
Total 123,596

Output: Provision of furniture to primary schools

No. of primary schools 3 (In all Divisions) Non Residential buildings (Depreciation) 59,000
receiving furniture

Non Standard Outputs: N/A

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 59,000
 Donor Dev't 0
Total 59,000

Output: PRDP-Provision of furniture to primary schools

Vote: 763 Soroti Municipal Council

Workplan Details

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

No. of primary schools receiving furniture 3 (Supply of 36 desks to Pamba P/S & Kichinjaji P/S each receives 3,452,000=) *Non Residential buildings (Depreciation)* 12,428

Supply of 12 sets of lockerboards and chairs to Madera SFB P/S. totalling 5,524,000=)

Non Standard Outputs: N/A

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 12,428
Donor Dev't 0
Total 12,428

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 Blind(Madera Ward,Northern Division) 26.) *General Staff Salaries* 1,312,317

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 Blind(Madera Ward,Northern Division) 19.)

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 Blind(Madera Ward,Northern Division) 19.)

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

Wage Rec't: 1,312,317
Non Wage Rec't: 0
Domestic Dev't 0
Donor Dev't 0
Total 1,312,317

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE 4746 (Olila SS 849 Soroti SS 3878 Madera SFB 77 Madera St Marys 545 Bethany Girls' Com 150) *Conditional transfers for Secondary Schools* 1,066,972

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

Wage Rec't: 0
Non Wage Rec't: 1,066,972

Vote: 763 Soroti Municipal Council

Workplan Details

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

Domestic Dev't	0
Donor Dev't	0
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)	General Staff Salaries	267,957
No. of students in tertiary education	100 (Madera Technical Institute)	Allowances	74,400
Non Standard Outputs:	Salaries of the teacher and the non teaching staff paid for 12 months		
		Wage Rec't:	267,957
		Non Wage Rec't:	74,400
		Domestic Dev't	0
		Donor Dev't	0
		Total	342,357

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries for PEO,MEO,MIS,AEO paid for 12 months.	General Staff Salaries	34,687
		Allowances	7,854
	Education office functionalised through out the financial year.	Medical expenses (To employees)	200
		Incapacity, death benefits and funeral expenses	800
		Workshops and Seminars	900
		Staff Training	800
		Computer supplies and Information Technology (IT)	1,600
		Printing, Stationery, Photocopying and Binding	1,964
		Small Office Equipment	150
		Bank Charges and other Bank related costs	500
		Telecommunications	300
		Travel inland	12,860
		Travel abroad	500
		Fuel, Lubricants and Oils	6,284
		Maintenance - Vehicles	5,841
		Maintenance – Machinery, Equipment & Furniture	10,574
		Wage Rec't:	34,687
		Non Wage Rec't:	49,289
		Domestic Dev't	1,838
		Donor Dev't	0
		Total	85,814

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools	5 (Soroti S S(Eastern Division)	Allowances	4,000
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Vote: 763 Soroti Municipal Council

Workplan Details

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

inspected in quarter	St Mary's Girls (Northern Division) School for the Blind Madera (Northern Division) Olila HS Western Division. Bethany Girls Comprehensive)	Printing, Stationery, Photocopying and Binding	531
No. of tertiary institutions inspected in quarter	1 (Madera Technical Institute (Northern Division))	Travel inland	6,821
No. of inspection reports provided to Council	12 (N/A)	Fuel, Lubricants and Oils	2,500
No. of primary schools inspected in quarter	18 (Government aided primary schools in all the 3 Divisions.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	13,852
		Domestic Dev't	0
		Donor Dev't	0
		Total	13,852

Vote: 763 Soroti Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	3,867,850
	<i>Non Wage Rec't:</i>	1,326,752
	<i>Domestic Dev't</i>	398,316
	<i>Donor Dev't</i>	0
	Total	5,592,918

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Payment of staff salaries for 12 months	<i>General Staff Salaries</i>	41,090
	.Functionalising the office in terms of 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>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	5,040
		<i>Allowances</i>	30,000
		<i>Pension and Gratuity for Local Governments</i>	1,820
		<i>Medical expenses (To employees)</i>	5,000
		<i>Incapacity, death benefits and funeral expenses</i>	5,000
		<i>Advertising and Public Relations</i>	2,000
		<i>Workshops and Seminars</i>	10,000
		<i>Staff Training</i>	20,000
		<i>Recruitment Expenses</i>	2,000
		<i>Hire of Venue (chairs, projector, etc)</i>	5,000
		<i>Books, Periodicals & Newspapers</i>	100
		<i>Computer supplies and Information Technology (IT)</i>	5,000
		<i>Welfare and Entertainment</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	25,000
		<i>Small Office Equipment</i>	10,000
		<i>Bank Charges and other Bank related costs</i>	4,000
		<i>Telecommunications</i>	600
		<i>Postage and Courier</i>	500
		<i>Electricity</i>	15,000
		<i>Water</i>	5,000
		<i>Consultancy Services- Short term</i>	78,025
		<i>Insurances</i>	200
		<i>Travel inland</i>	40,000
		<i>Travel abroad</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	10,000
		<i>Maintenance - Civil</i>	3,943
		<i>Maintenance - Vehicles</i>	10,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	10,000
		<i>Wage Rec't:</i>	41,090

Vote: 763 Soroti Municipal Council

Workplan Details

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

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	309,408
<i>Domestic Dev't</i>	1,820
<i>Donor Dev't</i>	0
Total	352,318

2. Lower Level Services

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.)	<i>LG Unconditional grants</i>	135,507
Length in Km of Urban paved roads periodically maintained	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	135,507
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	135,507

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	43 (Maintenance/ rehabil,itation and paving of Municipal roads In all the 3 Divisions:35 roads to be gravelled totalling to 23.675km,& all the other roads to be maintained under routine maintenance by the Municipal road gang(20km))	<i>LG Unconditional grants</i>	954,035
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	954,035
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	954,035

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

3. Capital Purchases

Output: Other Capital

<i>Roads and bridges (Depreciation)</i>	4,466,767
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Vote: 763 Soroti Municipal Council

Workplan Details

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

7a. Roads and Engineering

Non Standard Outputs:	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 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=)

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	4,466,767
Donor Dev't	0
Total	4,466,767

Vote: 763 Soroti Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	41,090
	<i>Non Wage Rec't:</i>	1,398,950
	<i>Domestic Dev't</i>	4,526,719
	<i>Donor Dev't</i>	0
	Total	5,966,759

Workplan Details

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

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries for Environment Officer paid for 12 months.	General Staff Salaries	13,074
	Make the office of Environment functional throughout the FY.	Contract Staff Salaries (Incl. Casuals, Temporary)	24,000
	Operations in Ainit compost plant carried out.	Allowances	952
	The Environment Officer inducted by NEMA on reviewing EIA/S & Environmental Audits.	Advertising and Public Relations	500
		Workshops and Seminars	2,000
		Books, Periodicals & Newspapers	500
		Computer supplies and Information Technology (IT)	2,000
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	1,999
		Small Office Equipment	1,500
		Bank Charges and other Bank related costs	1,000
		Telecommunications	1,000
		Property Expenses	49,767
		Electricity	500
		Travel inland	2,440
		Travel abroad	2,000
		Fuel, Lubricants and Oils	2,500
		<i>Wage Rec't:</i>	13,074
		<i>Non Wage Rec't:</i>	61,158
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	32,000
		Total	106,232

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	Property Expenses	3,911
Area (Ha) of trees established (planted and surviving)	5 (In all Divisions)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0

Vote: 763 Soroti Municipal Council

Workplan Details

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

Non Wage Rec't:	3,911
Domestic Dev't	0
Donor Dev't	0
Total	3,911

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (Greening of Soroti Municipal green belts:Planting and maintenace of trees in Jumabhai, Public Gardens,Station Road green space & Swaria P/S,Akism P/S, Soroti Dem P/S, Moru apesur P/S and Mayor's garden.)	Allowances	6,034
		Workshops and Seminars	7,000
		Printing, Stationery, Photocopying and Binding	1,833
		Telecommunications	267
Non Standard Outputs:	Demarcation of the 4 wetlands of:Prisons Spring,Albhai, Ramadyhan and Asinge undertaken.	Fuel, Lubricants and Oils	300
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	15,434
		Donor Dev't	0
		Total	15,434

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 Division 4))	Allowances	1,000
		Printing, Stationery, Photocopying and Binding	600
Non Standard Outputs:	Sensitisation of the local environment communittees in all the 3 Divisions	Welfare and Entertainment	1,300
		Hire of Venue (chairs, projector, etc)	834
		Fuel, Lubricants and Oils	266
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000

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))	Property Expenses	1,500
		Travel inland	2,440
		Fuel, Lubricants and Oils	1,031
Non Standard Outputs:	N/A	Wage Rec't:	0
		Non Wage Rec't:	3,471
		Domestic Dev't	1,500
		Donor Dev't	0
		Total	4,971

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	Property Expenses	1,663
		Travel inland	1,500
		Fuel, Lubricants and Oils	2,000

Vote: 763 Soroti Municipal Council

Workplan Details

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

8. Natural Resources

Non Standard Outputs:	around the the 2 rocks..Purchase tree seedlings.) Tree planting along road reserves in all the 3 Divisions.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,163
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	5,163

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.	<i>Property Expenses</i>	3,179
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,179
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,179

Vote: 763 Soroti Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	13,074
	<i>Non Wage Rec't:</i>	80,882
	<i>Domestic Dev't</i>	16,934
	<i>Donor Dev't</i>	32,000
	Total	142,890

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries for 4 Community Development staff paid for 12 months.	General Staff Salaries	24,020
		Allowances	10,000
Office of Community Development functionalised.		Medical expenses (To employees)	1,000
		Workshops and Seminars	817
Supporting and giving back-up services to all community groups including Youth livelihood groups.		Staff Training	1,500
		Printing, Stationery, Photocopying and Binding	800
		Small Office Equipment	400
		Bank Charges and other Bank related costs	400
		Subscriptions	500
		Telecommunications	800
		Postage and Courier	187
		Travel inland	5,335
		Travel abroad	3,000
		Fuel, Lubricants and Oils	1,958
		Maintenance - Vehicles	100
		Maintenance – Machinery, Equipment & Furniture	299
		Maintenance – Other	1,500
		Incapacity, death benefits and funeral expenses	500
		<i>Wage Rec't:</i>	24,020
		<i>Non Wage Rec't:</i>	19,096
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	53,116

Output: Probation and Welfare Support

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

Vote: 763 Soroti Municipal Council

Workplan Details

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Providing for the Municipal Development Forum meetings towards implementation of USMID programme.	Advertising and Public Relations	6,000
		Hire of Venue (chairs, projector, etc)	2,000
		Computer supplies and Information Technology (IT)	750
Non Standard Outputs:	N/A	Welfare and Entertainment	10,000
		Printing, Stationery, Photocopying and Binding	5,000
		Telecommunications	635
		Travel inland	3,000
		Fuel, Lubricants and Oils	3,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	30,385
		Donor Dev't	0
		Total	30,385

Output: Adult Learning

No. FAL Learners Trained	485 (FAL classes conducted in all Divisions in Soroti Municipality.)	Workshops and Seminars	2,500
		Printing, Stationery, Photocopying and Binding	300
Non Standard Outputs:	N/A	Fuel, Lubricants and Oils	452
		Wage Rec't:	0
		Non Wage Rec't:	3,252
		Domestic Dev't	0
		Donor Dev't	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	Workshops and Seminars	2,852
		Wage Rec't:	0
		Non Wage Rec't:	2,852
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,852

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (Eastern Division (20), Western(15), Northern(15)	Allowances	5,000
		Advertising and Public Relations	500
		Workshops and Seminars	2,447
		Staff Training	10,000
Non Standard Outputs:	Training of Youth on enterprise selection and other aspects of project management under YLP)	Hire of Venue (chairs, projector, etc)	2,500
	Support to the Youth livelihood project generated by the youth	Printing, Stationery, Photocopying and Binding	1,000
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0

Vote: 763 Soroti Municipal Council

Workplan Details

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

9. Community Based Services

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

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.)	<i>Allowances</i>	619
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	619
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	619

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD Transfers to 3 divisions (Eastern, Western and Northern)	<i>LG Conditional grants</i>	91,724
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Transfer of YLP funds to youth groups formed in all Divisions.

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

Vote: 763 Soroti Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	24,020
	<i>Non Wage Rec't:</i>	33,839
	<i>Domestic Dev't</i>	152,109
	<i>Donor Dev't</i>	0
	Total	209,968

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries for 12 Months for Senior planner and Statistician paid.	<i>General Staff Salaries</i>	20,142
		<i>Medical expenses (To employees)</i>	1,200
	Office of planning unit Functionalised for 12 Months	<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Workshops and Seminars</i>	2,500
		<i>Staff Training</i>	1,500
		<i>Books, Periodicals & Newspapers</i>	690
		<i>Welfare and Entertainment</i>	750
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Small Office Equipment</i>	1,126
		<i>Telecommunications</i>	1,000
		<i>Information and communications technology (ICT)</i>	1,500
		<i>Travel inland</i>	5,252
		<i>Travel abroad</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,200
		<i>Maintenance – Machinery, Equipment & Furniture</i>	1,200
		<i>Wage Rec't:</i>	20,142
		<i>Non Wage Rec't:</i>	20,918
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	41,060

Output: Statistical data collection

Non Standard Outputs:	10 Data sets collected and analysed	<i>Allowances</i>	220
	Statistical Abstract prepared	<i>Travel inland</i>	1,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,520
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,520

Output: Demographic data collection

Non Standard Outputs:	Data on the poverty indicators collec	<i>Allowances</i>	2,500
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Vote: 763 Soroti Municipal Council

Workplan Details

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

10. Planning

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	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.	<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly monitoring reports prepared,12 TPCmeetings held,4 Quarterly progress reports prepared,3 Divisions and 12 ward councils mentored and mentoring reports prepared	<i>Welfare and Entertainment</i>	4,817
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	535
		<i>Fuel, Lubricants and Oils</i>	960
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,965
		<i>Domestic Dev't</i>	5,347
		<i>Donor Dev't</i>	0
		Total	7,312

Vote: 763 Soroti Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	20,142
	<i>Non Wage Rec't:</i>	30,903
	<i>Domestic Dev't</i>	5,347
	<i>Donor Dev't</i>	0
	Total	56,392

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries of Senior Internal auditor,2 Examiners of Accounts paid for 12 months	General Staff Salaries	22,784
		Allowances	1,000
	Functionalisation of Audit Office for 12 months	Medical expenses (To employees)	500
		Incapacity, death benefits and funeral expenses	500
		Workshops and Seminars	1,000
		Staff Training	1,000
		Hire of Venue (chairs, projector, etc)	300
		Books, Periodicals & Newspapers	324
		Computer supplies and Information Technology (IT)	1,000
		Welfare and Entertainment	100
		Subscriptions	1,000
		Telecommunications	1
		Travel inland	5,000
		Travel abroad	1,000
		Maintenance - Vehicles	700
		Maintenance – Machinery, Equipment & Furniture	500
		<i>Wage Rec't:</i>	22,784
		<i>Non Wage Rec't:</i>	12,925
		<i>Domestic Dev't</i>	1,000
		<i>Donor Dev't</i>	0
		Total	36,709

Output: Internal Audit

No. of Internal Department Audits	4 (In all the 18 government aided primary schools,	Printing, Stationery, Photocopying and Binding	800
	In all the 4 government aided Secondary schools	Other Utilities- (fuel, gas, firewood, charcoal)	2,730
		Travel inland	4,747
	In all the 3 Divisions		
	In all the 5 Health Centres		
	In all Departments in the Municipal Councils)		

Vote: 763 Soroti Municipal Council

Workplan Details

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

11. Internal Audit

Date of submitting	(N/A)
Quaterly Internal Audit Reports	
Non Standard Outputs:	N/A

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

Vote: 763 Soroti Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	22,784
	Non Wage Rec't:	21,202
	Domestic Dev't	1,000
	Donor Dev't	0
	Total	44,986

Vote: 763 Soroti Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Not Specified</i>		78,181.00
Sector: Agriculture				19,181.00
<i>LG Function: District Production Services</i>				<i>19,181.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				19,181.00
LCII: Not Specified				
Completion of gate,askari's room & pitlatrine at the abattoir for 2013/14		Not Specified	231001 Non Residential buildings (Depreciation)	19,181.00
<i>Capital Purchases</i>				
Sector: Education				59,000.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>59,000.00</i>
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				59,000.00
LCII: Not Specified				
Not Specified		Not Specified	231001 Non Residential buildings (Depreciation)	59,000.00
<i>Capital Purchases</i>				
LCIII: Eastern		<i>LCIV: SOROTI MUNICIPALITY</i>		2,236.12
Sector: Health				2,236.12
<i>LG Function: Primary Healthcare</i>				<i>2,236.12</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,236.12
LCII: Moru Apesur				
Moru apesur HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,236.12
<i>Lower Local Services</i>				
LCIII: Eastern Division		<i>LCIV: Soroti Municipality</i>		8,355,890.36
Sector: Agriculture				7,316,000.00
<i>LG Function: District Production Services</i>				<i>7,316,000.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				32,000.00
LCII: Akisim				
The wall fencing of the Municipal abattoir		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	32,000.00
Output: Other Capital				7,284,000.00
LCII: Central				
Re construction of Main Market		Other Transfers from Central Government	312104 Other Structures	7,284,000.00
<i>Capital Purchases</i>				
Sector: Education				817,976.51
<i>LG Function: Pre-Primary and Primary Education</i>				<i>98,793.32</i>
<i>Capital Purchases</i>				

Vote: 763 Soroti Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital				69,829.10
LCII: Kengere				
Partial fencing of Rock View P/S		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	18,766.10
Asseta		Conditional Grant to SFG	231009 Classified Assets	43,063.00
Completion of fencing Swaria P/S		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	8,000.00
Output: PRDP-Classroom construction and rehabilitation				1,800.00
LCII: Kengere				
Phase II fencing of Swaria P/S		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	1,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,164.22
LCII: Akisim				
Akisim Primary School	Akisim	Conditional Grant to Primary Education	263101 LG Conditional grants	6,791.06
LCII: Kengere				
Swaria P.S	Swaria	Conditional Grant to Primary Education	263101 LG Conditional grants	6,791.06
Rock View P.S	Orwadai	Conditional Grant to Primary Education	263101 LG Conditional grants	6,791.06
LCII: Moru Apesur				
Moruapesur P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	6,791.06
<i>Lower Local Services</i>				
LG Function: Secondary Education				719,183.19
<i>Lower Local Services</i>				
Output: Secondary Capititation(USE)(LLS)				719,183.19
LCII: Central				
Transfer of USE funds to Soroti S S.		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	719,183.19
<i>Lower Local Services</i>				
Sector: Health				191,339.52
LG Function: Primary Healthcare				191,339.52
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				119,765.61
LCII: Kengere				
Completion of a 3 staff house in Eastern Division HC III PHASE II (PHC-Dev)		Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	93,056.30
Construction of a 3 staff house in Eastern Division HC III PHASE II (PHC-Dev)		Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	26,709.31

Vote: 763 Soroti Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Staff houses construction and rehabilitation				58,132.00
LCII: Kengere				
Construction of 1 self contained staff house in Eastern Division HCHIPRDP).		Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	58,132.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,441.91
LCII: Kengere				
Eastern Div HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,552.91
Eastern Div HCIII		Donor Funding	263104 Transfers to other govt. units	8,889.00
<i>Lower Local Services</i>				
Sector: Social Development				30,574.33
LG Function: Community Mobilisation and Empowerment				30,574.33
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				30,574.33
LCII: Moru Apesur				
Transfer of YLP funds youth groups in Eastern Division.		Other Transfers from Central Government	263101 LG Conditional grants	23,333.00
Transfer of CDD to Eastern Division.		LGMSD (Former LGDP)	263101 LG Conditional grants	7,241.33
<i>Lower Local Services</i>				
LCIII: Northern		LCIV: SOROTI MUNICIPALITY		7,635.15
Sector: Health				7,635.15
LG Function: Primary Healthcare				7,635.15
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,635.15
LCII: Madera				
Diana HCIV		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	7,635.15
<i>Lower Local Services</i>				
LCIII: Northern Division		LCIV: Soroti Municipality		423,969.91
Sector: Education				313,905.27
LG Function: Pre-Primary and Primary Education				156,984.40
<i>Capital Purchases</i>				
Output: Other Capital				57,414.90
LCII: Madera Ward				
Partial fencing of Madera Boys		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	34,762.90
LCII: Pioneer Ward				
Partial fencing of Pioneer P/S		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	22,652.00
Output: Latrine construction and rehabilitation				27,974.00

Vote: 763 Soroti Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kichinjaji Ward				
Construction 5 stance pitlatrine in Kichinjaji P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,296.00
LCII: Pioneer				
Construction of 5 stance emtiabile pitlatrines in Pioneer p/s		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	10,678.00
Output: PRDP-Latrline construction and rehabilitation				1,500.00
LCII: Kichinjaji Ward				
Payment of retention for pitlatrine construction at Kichinjaji P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,500.00
Output: PRDP-Provision of furniture to primary schools				8,976.00
LCII: Kichinjaji Ward				
Supply of 18 desks to Kichinjaji P/S(3,452,000=) Supply of 12 lockerboards to SFB-Madera P/S(5,524,000=)		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	3,452.00
LCII: Madera Ward				
Supply of 12 lockerboards to SFB-Madera P/S(5,524,000=)		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	5,524.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,119.50
LCII: Kichinjaji Ward				
Kichinjaji P.S	Kichinjaji	Conditional Grant to Primary Education	263101 LG Conditional grants	6,791.06
LCII: Madera Ward				
Soroti Dem P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	6,791.06
Madera Girls P.S		Conditional Grant to Primary Education	263101 LG Conditional grants	6,791.05
ST Francis SFB		Conditional Grant to Primary Education	263101 LG Conditional grants	6,791.06
Madera Boys P.S	Madera	Conditional Grant to Primary Education	263101 LG Conditional grants	6,791.06
Islamic P/S	Hilders	Conditional Grant to Primary Education	263101 LG Conditional grants	6,791.06
Aminit Madera P.S	Madera	Conditional Grant to Primary Education	263101 LG Conditional grants	6,791.06
Aloet P.S	Aloet	Conditional Grant to Primary Education	263101 LG Conditional grants	6,791.06
LCII: Pioneer Ward				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Pioneer P.S	Central	Conditional Grant to Primary Education	263101 LG Conditional grants	6,791.06
<i>Lower Local Services</i>				
LG Function: Secondary Education				156,920.87
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				156,920.87
LCII: Campswahili ward				
Transfer of USE funds to Bethany Girls S S.		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	33,722.25
LCII: Madera Ward				
Transfer of funds to Madera SFB		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	14,388.16
Transfer of USE funds to St Mary's Girls		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	108,810.46
<i>Lower Local Services</i>				
Sector: Health				79,490.31
LG Function: Primary Healthcare				79,490.31
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				44,153.39
LCII: Madera Ward				
Construction of empty pit latrine in Diana HC IV,Placenta pit and renovation of fence in Diana HC IV(PHC-Dev)		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	32,000.00
Suoervision and monitoring of projects(PHC-Dev)		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	4,897.70
Payment of retention/balance to Okude Cons. Services Ltd.For Staff house construction 2011/12 (PHC-Dev)		Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	7,255.69
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,336.91
LCII: Kichinjaji				
Kichinjaji HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,552.91
LCII: Kichinjaji Ward				
Kichinjaji HCIII		Donor Funding	263104 Transfers to other govt. units	8,237.00
LCII: Madera Ward				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Diana HCIV		Donor Funding	263104 Transfers to other govt. units	22,547.00
<i>Lower Local Services</i>				
Sector: Social Development				30,574.33
LG Function: Community Mobilisation and Empowerment				30,574.33
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				30,574.33
LCII: Madera Ward				
Transfer of CDD to Northern Division.		LGMSD (Former LGDP)	263101 LG Conditional grants	7,241.33
Transfer of YLP funds youth groups in Northern Division.		Other Transfers from Central Government	263101 LG Conditional grants	23,333.00
<i>Lower Local Services</i>				
LCIII: Western		LCIV: SOROTI MUNICIPALITY		4,552.91
Sector: Health				4,552.91
LG Function: Primary Healthcare				4,552.91
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,552.91
LCII: Nakatunya				
Western division HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,552.91
<i>Lower Local Services</i>				
LCIII: Western Division		LCIV: Soroti Municipality		6,552,759.55
Sector: Works and Transport				5,614,441.00
LG Function: District, Urban and Community Access Roads				5,614,441.00
<i>Capital Purchases</i>				
Output: Other Capital				4,466,767.00
LCII: Senior Quarters Ward				
Completion of Tarmacking of roads under USMID for 2013/14		Uganda Support to Municipal Infrastructure Development (USMID)	231003 Roads and bridges (Depreciation)	1,248,475.00
Tarmacking of roads under USMID for 2014/15		Uganda Support to Municipal Infrastructure Development (USMID)	231003 Roads and bridges (Depreciation)	3,218,292.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				135,507.00
LCII: Senior Quarters Ward				
Maintenance of roads in the Municipality In all Divisions		Other Transfers from Central Government	263102 LG Unconditional grants	135,507.00
Output: Urban unpaved roads rehabilitation (other)				954,035.00
LCII: Senior Quarters Ward				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Maintenance of Council roads under URF		Other Transfers from Central Government	263102 LG Unconditional grants	954,035.00
Output: PRDP-Urban unpaved roads rehabilitation (other)				58,132.00
LCII: Senior Quarters Ward				
Opening of Municipal Roads(Ebamu,Ajesa,Og aino,Acanyu,Bishop Kitching,Akwamor) in all Divisions		Roads Rehabilitation Grant	263201 LG Conditional grants	58,132.00
<i>Lower Local Services</i>				
Sector: Education				394,807.22
LG Function: Pre-Primary and Primary Education				203,939.28
<i>Capital Purchases</i>				
Output: Other Capital				16,000.00
LCII: Pamba Ward				
Partial fencing of Pamba P/S		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	16,000.00
Output: Classroom construction and rehabilitation				9,640.00
LCII: Pamba Ward				
Construction of 2 class room block in Pamba P/S (2013/14)		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	9,640.00
Output: Latrine construction and rehabilitation				17,296.00
LCII: Oderai Majengo				
Construction of 5 stance emptiable pitlatrine in Majengo p/s		Conditional Transfers for Wage Technical & Farm Schools	231001 Non Residential buildings (Depreciation)	17,296.00
Output: Teacher house construction and rehabilitation				123,596.00
LCII: Nakatunya Ward				
Teacher's house construction in Amen p/s		Conditional Grant to SFG	231002 Residential buildings (Depreciation)	123,596.00
Output: PRDP-Provision of furniture to primary schools				3,452.00
LCII: Senior Quarters Ward				
Supply of 18 desks to Pamba P/S P/S(3,452,000=)		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	3,452.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,955.28
LCII: Nakatunya Ward				
Amen P.S	Nakatunya	Conditional Grant to Primary Education	263101 LG Conditional grants	6,791.06
Nakatunya P.S	Nakatunya	Conditional Grant to Primary Education	263101 LG Conditional grants	6,791.06
LCII: Oderai majengo Ward				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Majengo P.S	Majengo	Conditional Grant to Primary Education	263101 LG Conditional grants	6,791.06
Hilders P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	6,791.06
LCII: Pamba Ward				
Pamba P.S	Pamba	Conditional Grant to Primary Education	263101 LG Conditional grants	6,791.06
<i>Lower Local Services</i>				
LG Function: Secondary Education				190,867.94
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				190,867.94
LCII: Nakatunya Ward				
Transfer of USE funds to Olila High School.		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	190,867.94
<i>Lower Local Services</i>				
Sector: Health				47,956.00
LG Function: Primary Healthcare				47,956.00
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				30,204.00
LCII: Oderai Majengo				
Completion of Construction of a 2-bed room 3- staff house with 1 sitting room in Western Division HCIII .(PRDP)		Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	18,338.57
LCII: Oderai majengo Ward				
Renovation of OPD in HCIII Western Division & preparation of its BOQs(PRDP)		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	11,865.43
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,900.00
LCII: Oderai majengo Ward				
Transfer of to Safe Motherhood Western Division		Other Transfers from Central Government	263101 LG Conditional grants	7,900.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,852.00
LCII: Oderai majengo Ward				
Western division HC III		Donor Funding	263104 Transfers to other govt. units	8,381.00
Western Div HCIII		District Unconditional Grant - Non Wage	263201 LG Conditional grants	1,471.00
<i>Lower Local Services</i>				
Sector: Social Development				30,575.33
LG Function: Community Mobilisation and Empowerment				30,575.33

Vote: 763 Soroti Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				30,575.33
LCII: Oderai majengo Ward				
Transfer of YLP funds youth groups in Western Division.		Other Transfers from Central Government	263101 LG Conditional grants	23,334.00
LCII: Senior Quarters Ward				
Transfer of CDD to Western Div .		LGMSD (Former LGDP)	263101 LG Conditional grants	7,241.33
<i>Lower Local Services</i>				
Sector: Public Sector Management				464,980.00
<i>LG Function: District and Urban Administration</i>				
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				97,741.00
LCII: Senior Quarters				
Completion of main office block		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	21,739.00
LCII: Senior Quarters Ward				
Partial fencing of Municipal Offices		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	76,002.00
Output: Vehicles & Other Transport Equipment				149,760.00
LCII: Senior Quarters Ward				
Purchase of 12 motorcycles		Uganda Support to Municipal Infrastructure Development (USMID)	231004 Transport equipment	149,760.00
Output: Specialised Machinery and Equipment				97,700.00
LCII: Senior Quarters Ward				
Purchase of machinery for physical planning in the Municipality.		Uganda Support to Municipal Infrastructure Development (USMID)	231005 Machinery and equipment	97,700.00
Output: Furniture and Fixtures (Non Service Delivery)				119,779.00
LCII: Senior Quarters Ward				
Purchase of furniture for Municipal Offices & Division Offices.		Uganda Support to Municipal Infrastructure Development (USMID)	231006 Furniture and fittings (Depreciation)	119,779.00

Capital Purchases