

Vote: 763 Soroti Municipal Council

Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2015/16

D: Details of Annual Workplan Activities and Expenditures for 2015/16

Vote: 763 Soroti Municipal Council

Foreword

This is to present the Annual Work plan for 2014/15 for Soroti Municipal Council. It was prepared by the technical staff and some input from the political wing and stakeholders was also sought in form of priorities. It gives the midterm review of the revenue performance and project for the following financial year. The work plan is part of the 5 Year Development Plan (2010/11 to 2014/15) and it marks the last financial year in implementation of the said plan. The best annual Workplan shall be prepared according to the NDP2 which shall have only 4 objectives as opposed to the 8 which are in the NDP1. Performance of the expenditure by Departments is also provided and is indicated it is quite poor for some departments which depend on mainly locally raised revenue i.e less than 75% as expected by the end of the third quarter. Most (93%) of the funds for the planned activities are from the central Government, 6% from Local sources. It is my hope that when we put more efforts as Council to mobilise and sensitise tax payers more revenue shall be realised. This shall go a long way to supplement the Central Government transfers hoping that this source does not delay and there are no other future cuts. I call upon all stakeholders to play their specific roles and implement the subsequent budget for the good of the people of Soroti Municipality. I say all these for God and My Country

Hon.Aruo Alfred Martin(MAYOR)

Vote: 763 Soroti Municipal Council

Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	586,353	390,038	843,715
2a. Discretionary Government Transfers	931,498	380,437	784,875
2b. Conditional Government Transfers	10,066,990	2,984,272	10,220,527
2c. Other Government Transfers	10,625,519	1,998,976	8,753,888
3. Local Development Grant	225,018	112,508	284,906
4. Donor Funding	103,476	0	123,476
Total Revenues	22,538,855	5,866,231	21,011,388

Revenue Performance in 2014/15

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

Planned Revenues for 2015/16

The revenue expected by the Council in 2015/16 reduced from 22,538,855,000=budget for 2014/15 to 21,011,388,000=This is because in 2015/16 unspent balances are not included as it was for 2014/15. Details are as below:-Local Revenue 843,715,000=,Discretionary G Ts 784,875,000=, Conditional G Ts 10,220,527,000= O G Ts 8,710,516,000= L D Grant 284,906,000=and Donor Funds 123,476,000=The distribution of funding is Local revenue is only 4% , Donor funding is 0.5% and the Grants from Central Government is 95.5% of the total budget.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,445,112	464,828	1,311,376
2 Finance	217,288	108,315	239,700
3 Statutory Bodies	315,093	139,826	320,897
4 Production and Marketing	7,414,293	10,844	7,383,031
5 Health	1,088,507	379,372	948,220
6 Education	5,597,918	2,346,223	5,130,496
7a Roads and Engineering	5,966,759	1,099,763	5,159,186
7b Water	0	0	0
8 Natural Resources	142,890	35,283	141,639
9 Community Based Services	249,618	66,172	243,874
10 Planning	56,392	26,301	71,879
11 Internal Audit	44,986	24,840	61,090
Grand Total	22,538,855	4,701,766	21,011,387
Wage Rec't:	5,280,181	2,263,791	4,846,948
Non Wage Rec't:	3,582,006	1,095,035	3,775,411
Domestic Dev't	13,573,192	1,342,940	12,265,552
Donor Dev't	103,476	0	123,476

Expenditure Performance in 2014/15

Overall expenditure performance was only 12% The specific expenditure performance by department was not good for most of the Departments which performed at less than 25% the ideal expected performance. The departments that fall under this category include: Statutory Bodies which performed at 20%, Production and marketing at 0.04%, Health at

Vote: 763 Soroti Municipal Council

Executive Summary

21%, Education at 16%, Roads at 16%, Natural Resources at 11% Community Based Service at 17% and Planning at 24%. The departments that performed above 25% included Internal Audit at 34%, Administration at 28% and Finance at 26%. The low performance is attributed to the delay in the procurement process which was at evaluation level by the end of quarter one.

Planned Expenditures for 2015/16

There was a general decline in Departmental expenditure plans apart from Planning, Statutory Bodies, Finance and Internal Audit which increased IPFs. The biggest decline was in the departments that had rolled over USMID, PRDP and LGMSD funds from previous (2013/14) FY. These departments include Administration, Roads, Community, Education, Health, Production and Natural Resources which had elements of rolled-over funds.

Challenges in Implementation

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

Vote: 763 Soroti Municipal Council

A. Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	586,353	390,038	843,715
Local Service Tax	37,110	45,582	37,110
Advertisements/Billboards	5,065	3,208	5,065
Land Fees	60,160	0	317,522
Local Hotel Tax	5,125	1,488	5,125
Market/Gate Charges	35,000	14,952	35,000
Miscellaneous	2,000	14,101	2,000
Occupational Permits	5,000	0	0
Other Fees and Charges	24,600	14,403	24,600
Park Fees	195,000	110,111	195,000
Property related Duties/Fees	56,288	5,544	20,935
Refuse collection charges/Public convenience	11,792	5,880	11,792
Animal & Crop Husbandry related levies	20,000	0	20,000
Rent & Rates from private entities	58,903	140,715	99,256
Sale of (Produced) Government Properties/assets	1,200	4,202	1,200
Liquor licences	1,550	1,453	1,550
Business licences	29,960	18,727	29,960
Rent & Rates from other Gov't Units	25,600	0	25,600
Agency Fees	12,000	9,673	12,000
2a. Discretionary Government Transfers	931,498	380,437	784,875
Urban Unconditional Grant - Non Wage	239,619	119,810	176,154
Transfer of Urban Unconditional Grant - Wage	691,879	260,627	608,721
2b. Conditional Government Transfers	10,066,990	2,984,272	10,220,527
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	71,472	47,400	73,806
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	5,212
Conditional Transfers for Non Wage Community Polytechnics	74,400	37,200	55,800
Conditional Grant to Women Youth and Disability Grant	2,966	1,484	2,966
Conditional transfers to Production and Marketing	29,066	14,534	29,066
Conditional Grant to SFG	269,081	134,540	265,166
Conditional Grant to PAF monitoring	22,267	11,134	22,024
Conditional Grant to Secondary Salaries	1,312,317	573,243	1,217,642
Conditional Grant to Secondary Education	1,066,972	533,824	1,020,951
Conditional Grant to Public Libraries	0	0	12,000
Conditional Grant to Primary Salaries	2,252,889	982,904	1,978,557
Conditional Grant to Primary Education	122,239	54,500	115,326
Conditional Grant to Tertiary Salaries	267,957	144,306	293,753
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	13,704	38,938
Conditional transfers to School Inspection Grant	13,852	6,916	17,447
Conditional Grant to PHC - development	156,075	78,038	78,623
Conditional Grant to Functional Adult Lit	3,252	1,626	3,252
Conditional Grant to PHC Salaries	703,695	289,004	694,336
Conditional transfers to Special Grant for PWDs	6,193	3,096	6,193
Uganda Support to Municipal Infrastructure Development (USMID)	3,524,613	0	4,157,140
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,163	4,582	9,163
Conditional Grant to Community Devt Assistants Non Wage	824	412	824
Conditional Grant to Agric. Ext Salaries	12,506	0	15,000

Vote: 763 Soroti Municipal Council

A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Roads Rehabilitation Grant	58,132	29,066	58,132
Pension for Teachers		0	5,193
Conditional Grant to PHC- Non wage	42,909	20,153	44,018
2c. Other Government Transfers	10,625,519	1,998,976	8,753,888
IFMS recurrent costs		0	40,000
Youth LP(MoGLSD grant)	100,000	2,000	100,000
MATIP(ADB/BADEA)	7,284,000	0	7,284,200
MDF(MoLHUD grant)	30,385	0	30,385
NUSAF II	3,172	0	3,172
Uganda Road Fund	1,296,131	698,066	1,296,131
Unspent balances – Conditional Grants	272,814	87,697	
Unspent balances – Other Government Transfers	1,639,017	1,211,213	
3. Local Development Grant	225,018	112,508	284,906
LGMSD (Former LGDP)	225,018	112,508	284,906
4. Donor Funding	103,476	0	123,476
Interest from private Entities-Domestic.		0	20,000
BAYLOR	71,476	0	71,476
Donor Funding(NEMA)	32,000	0	32,000
Total Revenues	22,538,855	5,866,231	21,011,388

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The Council expects to raise 843,715,347= from local sources with the greatest amount coming from Land fees at 317,522,347=. The second largest amount comes from Park fees at 195,000,000= same as previous FY. The third large largest amount was the rent and rates from private entities is forecast at 99,256,000=. Property related duties/fees reduced from 56,288,000= to 20,935,000= Most sources shall remain the same as the previous FY. This source (Locally raised revenue) shall be 2.6% of the total revenue planned showing that the Council budget is so dependent on the Central Government funding.

(ii) Central Government Transfers

Vote: 763 Soroti Municipal Council

A. Revenue Performance and Plans

The Council forecasts to receive 21,011,388,347=from this source of funding which is 97% of the overall budget this FY. Discretionary funding shall be 784,875,000=which is lower than that of 2014/15 due to reduction of the IPF of Unconditional Grants wages non wage. Conditional grants shall be 10,220,527,000=but it could rise due to expected rise in teachers salaries and health workers salaries and the provision for tarmacking of Municipal roads this financial year. Other government transfers among which are the ADB/BADEA funds for reconstruction of the main municipal market, Youth Livelihood Programme, Road fund and Municipal Development Fund under USMID arrangements shall be at 8,710,516,000= falling from 10,625,519,000=because there are no rolled over funds as it was in 2014/15 FY. The local development grant is another source of funding which the Council expects at 284,906,000=which is a rise due to an increase of LGMSD normal for various development activities.

(iii) Donor Funding

The direct Donor funding to the Council is expected to be 103,476,000=as it was in the previous financial year because no other Donors have expressed willingness to support the Council financially this financial year beyond what was pledged last year by NEMA and Baylor. There will also be 20,000,000=under this category of funding as interest from Council Bank Accounts for USMID and Road Fund. And this totals to 123,476,000=.

Vote: 763 Soroti Municipal Council

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	602,130	284,715	644,210
Other Transfers from Central Government		0	40,000
Urban Unconditional Grant - Non Wage	86,661	40,205	45,800
Multi-Sectoral Transfers to LLGs	44,126	0	92,397
Transfer of Urban Unconditional Grant - Wage	401,702	103,918	246,478
Locally Raised Revenues	69,641	140,592	219,536
<i>Development Revenues</i>	842,982	385,953	667,166
Donor Funding		0	6,000
LGMSD (Former LGDP)	90,877	41,727	96,892
Uganda Support to Municipal Infrastructure Developn	321,321	0	554,376
Unspent balances – Conditional Grants	21,739	0	0
Unspent balances – Other Government Transfers	379,091	344,226	0
Multi-Sectoral Transfers to LLGs	29,954	0	9,898
Total Revenues	1,445,112	670,668	1,311,376
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	602,130	201,531	644,210
Wage	401,702	155,877	246,478
Non Wage	200,428	45,654	397,733
<i>Development Expenditure</i>	842,982	347,447	667,166
Domestic Development	842,982	347,447	661,166
Donor Development	0	0	6,000
Total Expenditure	1,445,112	548,978	1,311,376

Department Revenue and Expenditure Allocations Plans for 2015/16

The total revenue expected in the department is 1,311,376,000=.

The greatest amount is expected to come from USMID (CB) of 554,376,000=for provision of capacity building activities, and the second greatest amount shall come from unconditional grant -wage of 246,478,000=for paying departmental staff salary. 219,536,000= is expected to come from local revenue. LGMSD is planned at 96,892,000= for purchasing a vehicle and CBG activities & 45,800,000= from unconditional grant -non wage shall be for operations in the Administration Department. 92,397,000= shall be transferred to the 3 Divisions in form of Unconditional grant non wage and local revenue for Divisions to meet their own budgetary obligations.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

Vote: 763 Soroti Municipal Council

Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of vehicles purchased (PRDP)	0	0	1
Availability and implementation of LG capacity building policy and plan	NO	no	
%age of LG establish posts filled	65	65	65
No. of existing administrative buildings rehabilitated (PRDP)	1	1	1
No. (and type) of capacity building sessions undertaken	4	3	4
No. of vehicles purchased	12	0	
Function Cost (UShs '000)	1,445,112	464,828	1,311,376
Cost of Workplan (UShs '000):	1,445,112	464,828	1,311,376

Planned Outputs for 2015/16

The department shall be carrying out monitoring and mentoring activities in all the 3 Divisions to ensure compliance and adherence to the set procedures in service delivery in a decentralised system. Capacity building activities shall be carried out and CBG funds under USMID and LGMSD shall be used to achieve this. Submissions to DSC on all personnel matters including recruitment, promotions, retirement and disciplinary issues shall be done as and when it arises during the Financial year. Salaries for Deputy Town Clerk, 3 Senior Assistant Town Clerks, 1 Senior Human Resources Officer, 4 Records Staff, 32 Law Enforcement Staff, 6 Secretaries, 7 Office Attendants, 8 Town Agents paid for the whole financial year. Administration Department functionalised in terms of provision of necessary stationery, fuel, office equipment, allowances for field work, welfare for staff. 1 vehicle purchased, retooling of departments under USMID done.

(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. Overwhelming capacity building demands.

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

2. High labour turn over.

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

3. Un-paid liabilities.

The Council is faced with a number of unpaid liabilities such as pension arrears, compensations and court cases.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Municipal Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10014	Engwedu Martin	Law Enforcement Officer	U7U	377,781	4,533,372
CR/M/10022	Elemu Michael	Law Enforcement Officer	U7U	377,781	4,533,372

Vote: 763 Soroti Municipal Council

Workplan 1a: Administration

Cost Centre : Municipal Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10101	Asekenye Jennifer Idapu	Law Enforcement Officer	U7U	37,781	453,372
CR/M/10039	Mwanika Samuel	Law Enforcement Officer	U7U	377,781	4,533,372
CR/M/10209	Ourien George Deogracius	Law Enforcement Officer	U7U	377,781	4,533,372
CR/M/10610	Olum James Peter	Law Enforcement Officer	U7U	377,781	4,533,372
CR/M/10196	Esangu william	Law Enforcement Officer	U7U	377,781	4,533,372
CR/M/10106	Otim Joseph	Law Enforcement Officer	U7U	377,781	4,533,372
CR/M/10062	Adongo Phoebe Loy	Law Enforcement Officer	U7U	377,781	4,533,372
CR/M/10208	Anabo Betty	Law Enforcement Officer	U7U	377,781	4,533,372
CR/M/10081	Opiding Michael	Town Agent	U7U	377,781	4,533,372
CR/M/10151	Opolot James Peter	Town Agent	U7U	377,781	4,533,372
CR/M/10130	Atepu Emeriono	Town Agent	U7U	37,781	453,372
CR/M/10050	Amukade Florence	Office Typist	U7U	377,781	4,533,372
CR/M/10042	Eliau Moses	Law Enforcement Officer	U7U	377,781	4,533,372
CR/M/10044	Eloba Gilbert	Assistant records officer	U5L	479,759	5,757,108
CR/M/10722	Eyaru Richard	Senior Assistant Town Cl	U3L	990,859	11,890,308
Total Annual Gross Salary (Ushs)					77,487,996

Subcounty / Town Council / Municipal Division : Northern Division

Cost Centre : Municipal Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10020	Apio Mary Elisabeth	Office Attendant	U8U	237,069	2,844,828
CR/M/10204	Ejok Simon Peter	Law Enforcement Officer	U7U	377,781	4,533,372
CR/M/10207	Onya Chrissphine cpyill	Law Enforcement Officer	U7U	377,781	4,533,372
CR/M/10041	Irietu Janet	Law Enforcement Officer	U7U	377,781	4,533,372
CR/M/10666	Okello George William	Town Agent	U7U	377,781	4,533,372
CR/M/10205	Oriebo John Bosco	Law Enforcement Officer	U7U	377,781	4,533,372
CR/M/10052	Eyabu Paul	Town Agent	U7U	377,781	4,533,372
CR/M/10038	Esemu Francis	Law Enforcement Officer	U7U	377,781	4,533,372
CR/M/10108	Enyamu Isaac Jimmy	Town Agent	U7U	377,781	4,533,372
CR/M/10051	Agama Martin	Town Agent	U7U	377,781	4,533,372
CR/M/10157	Kongai Ann Rose	Assistant Records Officer	U5L	479,759	5,757,108
CR/M/10316	Ebolu Lazarus	Senior Assistant Town Cl	U3L	990,589	11,887,068

Vote: 763 Soroti Municipal Council

Workplan 1a: Administration

Cost Centre : Municipal Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					61,289,352

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10654	Ewalu Simon	Driver	U8U		
CR/M/10727	Okwadi Samuel Peter	Office Attendant	U8U		
CR/M/10005	Abwanga Julius	Driver	U8U		
CR/M/10087	Amuge Christine	Office Attendant	U8U		
CR/M/10725	Naibooka Rita Diana	Office Attendant	U8U		
CR/M/10215	Akello Stella Florence	Office Typist	U7U		
CR/M/10018	Atidi Julius	Law Enforcement Officer	U7U		
CR/M/10056	Okello Robert	Officer Supervisor	U6U		
CR/M/10161	Apolot Hellen Beatrice	Pool Stenographer	U6U		
CR/M/10053	Ochen Oluma Michael	Assistant Records Officer	U5L		
CR/M/10160	Taban Goodman Emmanuel	Senior Law Enforcement	U5U		
CR/M/10143	Muzaki Hellen	Personal Secretary	U4L		
CR/M/10002	Emuru Joseph Lister	Senior Human Resource	U3L		
CR/M/10092	Okaja Emmanuel	Deputy Town Clerk	U2L		
Total Annual Gross Salary (Ushs)					

Cost Centre : Municipal Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10120	Etionu Beatrice	Office Attendant	U8U	237,069	2,844,828
CR/M/10046	Atim Esther	Law Enforcement Officer	U7U	377,781	4,533,372
CR/M/10203	Emwodu Joseph	Law Enforcement Officer	U7U	377,781	4,533,372
CR/M/10045	Agiru Michael	Law Enforcement Officer	U7U	377,781	4,533,372
CR/M/10074	Elioku Thomas	Town Agent	U7U	377,781	4,533,372
CR/M/10121	Eceru jude	Town Agent	U7U	377,781	4,533,372
CR/M/****	Akol patrick	Town Agent	U7U	377,781	4,533,372
CR/M/10017	Otim Ekwaru Michael	Law Enforcement Officer	U7U	377,781	4,533,372

Vote: 763 Soroti Municipal Council

Workplan 1a: Administration

Cost Centre : Municipal Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10008	Angwenyo Jennifer	Assistant Records Officer	U5L	479,759	5,757,108
CR/M/10116	Osikei Okia Johny	Senior Assistant Town Cl	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					52,222,608
Total Annual Gross Salary (Ushs) - Administration					190,999,956

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	216,588	108,861	237,804
Conditional Grant to PAF monitoring	5,240	3,331	5,240
Urban Unconditional Grant - Non Wage	47,789	8,980	35,055
Multi-Sectoral Transfers to LLGs	10,643	0	
Transfer of Urban Unconditional Grant - Wage	111,761	46,336	101,524
Locally Raised Revenues	41,155	50,214	95,985
<i>Development Revenues</i>	700	0	1,897
LGMSD (Former LGDP)	700	0	1,897
Total Revenues	217,288	108,861	239,700
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	216,588	140,015	237,804
Wage	111,761	69,504	101,524
Non Wage	104,827	70,511	136,280
<i>Development Expenditure</i>	700	0	1,897
Domestic Development	700	0	1,897
Donor Development	0	0	0
Total Expenditure	217,288	140,015	239,700

Department Revenue and Expenditure Allocations Plans for 2015/16

The total revenue expected by the department is 239,700,000=The largest amount is from unconditional grant wages for staff salaries which is 101,524,000= for the entire FY.The unconditional grant nonwage is planned at 35,055,000= and local revenue is 95,985,000=both of them for functionalising the office of Finance providing Other functions like revenue management,budgeting and planning and accounting.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			

Vote: 763 Soroti Municipal Council

Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	15/07/14	15/07/13	15/07/14
Value of LG service tax collection	37110000	47873000	37110000
Value of Hotel Tax Collected	5125000	2620000	5125000
Value of Other Local Revenue Collections	94265000	441557000	
Date of Approval of the Annual Workplan to the Council	15/04/2014	30/05/2015	15/04/2014
Date for presenting draft Budget and Annual workplan to the Council	15/04/15	15/04/2015	
Date for submitting annual LG final accounts to Auditor General	30/09/15	30/09/15	30/09/15
Function Cost (UShs '000)	217,288	108,315	239,700
Cost of Workplan (UShs '000):	217,288	108,315	239,700

Planned Outputs for 2015/16

The Department shall carry out activities which shall improve the financial management and ensure proper resource utilisation and accountability in the Council through out the Financial year. Proper books of accounts as provided for in the LGAFR 2007 shall be provided and the department shall keep abreast with current financial packages and reforms. Salaries for Principal Treasurer, 2 Senior Accountants, 4 Senior Accounts Assistants, 6 Accounts Assistants, 1 Office Secretary and 2 Office attendants paid for 12 months and Finance Department facilitated to carry out its mandate.

(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. Poverty among the tax payers.

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

2. Inadequate data.

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

3. Inadequacy of resources.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Municipal Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10033	Oluka Aloysius Alloy	Accounts Assistant	U7U	377,781	4,533,372
CR/M/10044	Adeke Cicilia	Accounts Assistant	U7U	377,781	4,533,372
CR/M/10104	Etengu Aloysius	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					16,252,608

Vote: 763 Soroti Municipal Council

Workplan 2: Finance

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	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10728	Aupo Anne	Office Attendant	U8U	237,069	2,844,828
CR/M/10093	Okwango Stephen	Office Attendant	U8U	237,069	2,844,828
CR/M/180	Alupo Margaret	Accounts Assistant	U7U	377,781	4,533,372
CR/M/10164	Amado Esther	Accounts Assistant	U7U	377,781	4,533,372
CR/M/10128	Areu Alfred	Accounts Assistant	U7U	377,781	4,533,372
CR/M/10100	Amulen Esther	Stenographer Secretary	U5L	479,759	5,757,108
CR/M/10135	Okurut Lawrence	Senior Accounts Assistan	U5U	479,759	5,757,108
CR/M/10009	Elepo Joseph	Senior Accountant	U3U	1,131,209	13,574,508
CR/M/10102	Acako Margaret	Senior Accountant	U3U	1,131,209	13,574,508
CR/M/10178	Oryokot Abraham	Principal Treasurer	U2U	1,510,753	18,129,036
Total Annual Gross Salary (Ushs)					76,082,040

Cost Centre : Municipal Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10055	Osire Joseph	Accounts Assistant	U7U	377,781	4,533,372
CR/M/10119	Ekunyu Frank	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					11,719,236
Total Annual Gross Salary (Ushs) - Finance					108,587,256

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	313,093	156,747	326,090

Vote: 763 Soroti Municipal Council

Workplan 3: Statutory Bodies

Conditional transfers to Councillors allowances and E:	71,472	47,400	73,806
Conditional transfers to Salary and Gratuity for LG ele	38,938	13,704	38,938
Locally Raised Revenues	170,417	84,447	179,417
Urban Unconditional Grant - Non Wage	8,582	2,712	4,756
Pension for Teachers		0	10,387
Transfer of Urban Unconditional Grant - Wage	11,472	5,878	13,575
Multi-Sectoral Transfers to LLGs	7,000	0	
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	5,212
<i>Development Revenues</i>	2,000	0	
LGMSD (Former LGDP)	2,000	0	
Total Revenues	315,093	156,747	326,090

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	313,093	165,009	320,897
Wage	50,410	29,413	52,512
Non Wage	262,683	135,595	268,385
<i>Development Expenditure</i>	2,000	0	0
Domestic Development	2,000	0	0
Donor Development	0	0	0
Total Expenditure	315,093	165,009	320,897

Department Revenue and Expenditure Allocations Plans for 2015/16

The total revenue expected in the department is 320,897,000=The biggest source from locally raised revenue of 179,417,000=followed by conditional transfers to Councillors allowances and ex-gratia of 73,806,000= and salary and gratuity for elected leaders of 38,938,000=.13,575,000= salary payments for Procurement Officer and 5,212,000=for contracts committee costs as they carry out the meetings on procurement process.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
Function Cost (UShs '000)	315,093	139,826	320,896
Cost of Workplan (UShs '000):	315,093	139,826	320,896

Planned Outputs for 2015/16

The Department shall in all its endeavors promote good governance and the main outputs in this sector shall be achieved through the procurement unit that shall prepare procurement plans to ensure that projects tendered out are implemented timely by advertising works/activities and procuring contractors early by the beginning of the planning period. The outputs shall also be achieved through Council deliberations and collaboration with other local governments and agencies. Salaries for Mayor, 3 chairpersons of Divisions and Procurement Officer paid for 12 months. Allowances of Councillors' and ex-gratia paid, sitting allowances for LCIV councillors shall be paid. Offices of the Clerk to Council and PDU functionalised in terms of provision of necessary stationery, office equipment, fuel, welfare of staff. Council meetings held, minutes prepared, projects monitored, policies debated and passed, study tours carried out and reports prepared.

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

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

Vote: 763 Soroti Municipal Council

Workplan 3: Statutory Bodies

1. inadequacy of funds

Renders payment of mandatory services a problem.

2. low capacity of council to legislate

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

3. negative attitude of the committees

Committees tend to resist some development resolution which council debates and passes for implementation.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10063	Etyau Richard	SENIOR PROCUREME	U3U	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					13,574,508
Total Annual Gross Salary (Ushs) - Statutory Bodies					13,574,508

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	79,112	19,938	73,104
Conditional Grant to Agric. Ext Salaries	12,506	0	15,000
Conditional transfers to Production and Marketing	29,066	14,534	29,066
Urban Unconditional Grant - Non Wage	8,388	0	3,171
Multi-Sectoral Transfers to LLGs	5,600	0	
Transfer of Urban Unconditional Grant - Wage	11,147	5,404	14,132
Locally Raised Revenues	12,404	0	11,735
<i>Development Revenues</i>	7,335,181	0	7,309,926
Other Transfers from Central Government	7,284,000	0	7,284,200
LGMSD (Former LGDP)	16,000	0	25,726
Unspent balances – Conditional Grants	35,181	0	0
Total Revenues	7,414,293	19,938	7,383,031
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	79,112	15,278	73,104
Wage	23,653	8,106	29,132
Non Wage	55,459	7,172	43,972
<i>Development Expenditure</i>	7,335,181	4,115	7,309,926
Domestic Development	7,335,181	4,115	7,309,926
Donor Development	0	0	0
Total Expenditure	7,414,293	19,392	7,383,031

Vote: 763 Soroti Municipal Council

Workplan 4: Production and Marketing

Department Revenue and Expenditure Allocations Plans for 2015/16

The planned revenue for the department is 7,383,031,000=The main source is the other government transfers mainly from MATIP for main market reconstruction amounting to 7,284,000,000=From conditional transfers to production and marketing (PRDP) the department shall get 29,066,000=for providing facilities in the abattoir and from LGMSD the department expects 25,726,000= for construction of incinerator at the Municipal abattoir. Unconditional grant-wage of 14,132,000= is for paying salaries of the Veterinary Officer. Local revenue of 11,735,000= and unconditional grant- non wage of 3,171,000= shall be functionalising the office of the Veterinary Officer.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0182 District Production Services			
No. of livestock vaccinated	0		1
<i>Function Cost (US\$ '000)</i>	7,414,293	10,844	7,383,031
Cost of Workplan (US\$ '000):	7,414,293	10,844	7,383,031

Planned Outputs for 2015/16

The main outputs the department intends to achieve will go a long way to improve effectiveness and efficiency in the abattoir by providing incinerator, improving the drainage channel in the abattoir, completion of the wall fence around the abattoir, providing better lever system for slaughtering animals and reconstruction of the main market. Also the Salaries of the Veterinary Officer shall be paid for 12 months and office of Veterinary Officer facilitated for 12 months in order to have the operations of the department, run properly throughout the financial year eg pet vaccination, control of illegal slaughters and safe meat for consumption by the public.

(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. Inadequacy of staffing.

There is only one staff (Veterinary Officer).

2. Low funding.

Low funding delays the implementation of departmental activities.

3. Inadequacy of transport.

Field work is not easy without proper transport means.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10755	Odokorach Isaiah	VETERINARY OFFICE	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					14,132,256

Vote: 763 Soroti Municipal Council

Workplan 4: Production and Marketing

Total Annual Gross Salary (Ushs) - Production and Marketing	14,132,256
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Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	764,776	317,217	757,110
Conditional Grant to PHC- Non wage	42,909	20,153	44,018
Conditional Grant to PHC Salaries	703,695	289,004	694,336
Urban Unconditional Grant - Non Wage	6,582	4,876	4,756
Locally Raised Revenues	11,590	3,184	14,000
<i>Development Revenues</i>	323,731	115,991	191,110
Conditional Grant to PHC - development	156,075	78,038	78,623
Donor Funding	71,476	0	71,476
Locally Raised Revenues		0	7,000
Unspent balances – Conditional Grants	96,180	37,953	0
Multi-Sectoral Transfers to LLGs		0	34,011
Total Revenues	1,088,507	433,207	948,220
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	764,776	307,306	757,110
Wage	703,695	289,149	694,336
Non Wage	61,081	18,157	62,774
<i>Development Expenditure</i>	323,731	80,313	191,110
Domestic Development	252,255	80,313	119,634
Donor Development	71,476	0	71,476
Total Expenditure	1,088,507	387,619	948,220

Department Revenue and Expenditure Allocations Plans for 2015/16

The overall revenue planned for the Department is 948,220,000=The main sources are:PHC Salaries at 694,336,000=followed by PRDP for General renovation of Dianna HCIV,connection of power, and water to staff quarters construction of askari's room at the gate in Dianna HCIV, I,floor tiling of Doctor' house in Dianna HCIV at 58,132,000= and PHC-Dev at 20,491,000= for completion staff house in Western Division HCIII. Operations at the PMOs office shall be funded with 14,000,000=local revenue and 4,756,000=from Unconditional grant non wage.7,000,000= from local revenue shall be for completion of the staff house in Western Division HCIII.PHC-Non wage of 44,018,315= shall be for operations in all HCs,PMOs,Mortuary and sanitation activities implemented at Municipal level.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			

Vote: 763 Soroti Municipal Council

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Number of outpatients that visited the NGO Basic health facilities	7252	5439	7252
Number of inpatients that visited the NGO Basic health facilities	1203	1504	1203
No. and proportion of deliveries conducted in the NGO Basic health facilities	1084	1355	1084
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	849	1061	849
Number of trained health workers in health centers	65	65	65
No. of trained health related training sessions held.	4	3	4
Number of outpatients that visited the Govt. health facilities.	68923	50393	68923
Number of inpatients that visited the Govt. health facilities.	3751	2568	3751
No. and proportion of deliveries conducted in the Govt. health facilities	645	831	645
%age of approved posts filled with qualified health workers	85	85	85
No. of children immunized with Pentavalent vaccine	1362	1702	12362
No of staff houses constructed (PRDP)	1	1	0
Value of essential medicines and health supplies delivered to health facilities by NMS	179375187	0	0
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	98	98
No of healthcentres rehabilitated (PRDP)	0	0	1
No of staff houses constructed	2	2	1
Function Cost (UShs '000)	1,088,507	379,372	948,220
Cost of Workplan (UShs '000):	1,088,507	379,372	948,220

Planned Outputs for 2015/16

The main outputs to be achieved under this department shall include providing health facilities in health centres and supporting lower health facilities with supervision, providing for amenities like water & electricity. Allowances of the workers and Salaries for health staff paid for 12 months, office of the PMO functionalised for 12 months, transfers of funds to the Health centres operations effected, renovation of Dianna HCIV done, completion of staff house in Western Division HCIII and implementation of activities under Donor funding according to memorandum.

(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. Negative attitude of patients towards certain treatments

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

2. Indiscriminate disposal of garbage.

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

3. Inadequate resources in all forms.

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

Staff Lists and Wage Estimates

Vote: 763 Soroti Municipal Council

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10077	Olobo Kokas	Askari	U8L	213,832	2,565,984
CR/M/10110	Opolot John Moses	NURSING ASSISTANT	U8U	237,069	2,844,828
CR/M/10111	Elisu James	NURSING ASSISTANT	U8U	237,069	2,844,828
CR/M/10188	Angiro Angella Veronica	ENROLLED NURSE	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					12,789,012

Cost Centre : HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10105	Akeju James	Askari	U8L	213,832	2,565,984
CR/M/10028	Asulo susan	Porter	U8L	213,832	2,565,984
CR/M/10071	Ecanyu Kimera Joseph	Askari	U8L	213,832	2,565,984
CR/M/10103	Alachu Charles Lwanga	NURSING ASSISTANT	U8U	237,069	2,844,828
CR/M/10173	Ilukor John Robert	NURSING ASSISTANT	U8U	237,069	2,844,828
CR/M/10734	Otim Francis	Health Assistant	U7U	377,781	4,533,372
CR/M/10132	Amongin Harriet	Health Information Assist	U7U	377,781	4,533,372
CR/M/10037	Osege Selestine	ENROLLED NURSE	U7U	377,781	4,533,372
CR/M/10070	Ariekot Ebessu Agatha	ENROLLED MIDWIFE	U7U	377,781	4,533,372
CR/M/10210	Igipu Janet	ENROLLED NURSE	U7U	377,781	4,533,372
CR/M/10080	Awello Fivihy Stella	ENROLLED NURSE	U7U	377,781	4,533,372
CR/M/10176	Akwii Harriet	ENROLLED MIDWIFE	U7U	377,781	4,533,372
CR/M/10030	Amulen Grace	ENROLLED MIDWIFE	U7U	377,781	4,533,372
CR/M/10076	Okello Caine	Laboratory Assistant	U7U	377,781	4,533,372
CR/M/10741	Eilu Roggers Michael	Laboratory Technician	U5Sc	792,885	9,514,620
CR/M/10004	Ikiring Betty Osako	Health Inspector	U5Sc	792,885	9,514,620
CR/M/10072	Auma Deborah	Clinical Officer	U5Sc	792,885	9,514,620
CR/M/10079	Acanit Constance	Nursing Officer (Nursing	U5Sc	792,885	9,514,620
CR/M/10744	Ojur Joseph Elupe	Clinical Officer	U5Sc	792,885	9,514,620
CR/M/10211	Anyonga Alfred	Clinical Officer	U5Sc	792,885	9,514,620
Total Annual Gross Salary (Ushs)					111,275,676

Subcounty / Town Council / Municipal Division : Northern Division

Vote: 763 Soroti Municipal Council

Workplan 5: Health

Cost Centre : HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10158	Emaru Joseph	Porter	U8L	213,832	2,565,984
CR/M/10134	Esiru Amos	Askari	U8L	213,832	2,565,984
CR/M/10167	Malinga Oswald Samadari	Nursing Assistant	U8U	213,832	2,565,984
CR/M/10012	Akiteng Mary	Nursing Assistant	U8U	213,832	2,565,984
CR/M/10118	Aujo Caroline	Nursing Assistant	U8U	213,832	2,565,984
CR/M/10163	Abuku Beatrice	Enrolled Nurse	U7U	377,781	4,533,372
CR/M/10084	Odaga Napala Esther	Enrolled Midwife	U7U	377,781	4,533,372
CR/M/10126	Apeduno Rosemary	Enrolled Nurse	U7U	377,781	4,533,372
CR/M/10086	Opolot Emmanuel	Laboratory Assistant	U7U	377,781	4,533,372
CR/M/10735	Atai Faith	Health Assistant	U7U	377,781	4,533,372
CR/M/10083	Ichula Josephine	Health Information Assist	U7U	377,781	4,533,372
CR/M/10117	Adiba Elizabeth	Enrolled Midwife	U7U	377,781	4,533,372
CR/M/10749	Okello Emmanuel	Laboratory Technician	U5Sc	792,885	9,514,620
CR/M/10024	Acom Ruth	Nursing Officer (Nursing	U5Sc	792,885	9,514,620
CR/M/10082	Aguti Irene Jennifer	Senior Clinical Officer	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					77,725,020

Cost Centre : HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10013	Opio Julius	Porter	U8L	213,832	2,565,984
CR/M/10067	Oumo Julius	Askari	U8L	213,832	2,565,984
CR/M/10058	Ekochu Martin	Askari	U8L	213,832	2,565,984
CR/M/10094	Anyoti David	Askari	U8L	213,832	2,565,984
CR/M/10068	Ameto Esther Rose	Nursing Assistant	U8U	213,832	2,565,984
CR/M/10029	Otoba Joseph	Nursing Assistant	U8U	213,832	2,565,984
CR/M/10177	Eyaku Wilson	Nursing Assistant	U8U	213,832	2,565,984
CR/M/10150	Amoding Immaculate	Nursing Assistant	U8U	213,832	2,565,984
CR/M/10156	Elelu Ambrose	Nursing Assistant	U8U	213,832	2,565,984
CR/M/10006	Atukoit Stella	Enrolled Midwife	U7U	377,781	4,533,372
CR/M/10748	Opolot John Peter	Cold Chain Assistant	U7U	377,781	4,533,372
CR/M/10065	Emuria David	Laboratory Assistant	U7U	377,781	4,533,372
CR/M/10153	Anyait Anthony	Health Information Assist	U7U	377,781	4,533,372

Vote: 763 Soroti Municipal Council

Workplan 5: Health

Cost Centre : HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10069	Imede Agnes	Enrolled Midwife	U7U	377,781	4,533,372
CR/M/10101	Apolot Deborah	Enrolled Midwife	U7U	377,781	4,533,372
CR/M/10750	Ilakut Jennifer	Enrolled Psychiatric Nurs	U7U	377,781	4,533,372
CR/M/10733	Elianu Simon	Enrolled Nurse	U7U	377,781	4,533,372
CR/M/10740	Apecho Anna	Enrolled Nurse	U7U	377,781	4,533,372
CR/M/10190	Ikara Ekudo Geoffrey	Records Assistant	U7U	377,781	4,533,372
CR/M/10739	Apolot Zarinah	Enrolled Nurse	U7U	377,781	4,533,372
CR/M/10172	Engole Emmanuel	Stores Assistant	U6L	436,677	5,240,124
CR/M/10057	Amolo Moses	Health inspector	U5Sc	792,885	9,514,620
CR/M/10721	Ekadit Silver	Clinical Officer	U5Sc	792,885	9,514,620
CR/M/10026	Engulu Emmanuel	Laboratory Technician	U5Sc	792,885	9,514,620
CR/M/10088	Apecho Christine	Nursing Officer (Nursing	U5Sc	792,885	9,514,620
CR/M/10781	Omoding Stephen Erasmus	Clinical Officer	U5Sc	792,885	9,514,620
CR/M/10737	Ogwang William	Assistant Health Educat	U5Sc	792,885	9,514,620
CR/M/10738	Namutosi Victoria	Health inspector	U5Sc	792,885	9,514,620
CR/M/10742	Ekellot Isaac	Nursing Officer (Psychiat	U5Sc	792,885	9,514,620
CR/M/10745	Okello Joseph	PUBLIC HEALTH NUR	U5Sc	792,885	9,514,620
CR/M/10031	Iyura Immaculate	Nursing Officer (Midwife	U5Sc	792,885	9,514,620
CR/M/10723	Okiror Robert	Public Health Dental Offi	U5Sc	792,885	9,514,620
CR/M/10736	Gokyalya Gloria	Assistant Entomological	U5U	792,885	9,514,620
CR/M/10066	Ocumar Paul	SENIOR CLINICAL OF	U4Sc	1,177,688	14,132,256
CR/M/10043	Apolot Mary Frances	SENIOR NURSING OF	U4Sc	1,177,688	14,132,256
CR/M/10251	Dr.Adakun Moses	Medical Officer	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					234,773,280

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10097	Eunu Charles	Askari	U8L	213,832	2,565,984
CR/M/10011	Opolot Milton	PORTER	U8L	213,832	2,565,984
CR/M/10186	Echengu Joseph	Askari	U8L	213,832	2,565,984
CR/M/10040	Eloitai John	Nursing Assistant	U8U	213,832	2,565,984

Vote: 763 Soroti Municipal Council

Workplan 5: Health

Cost Centre : HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10096	Atim Jesca	Nursing Assistant	U8U	213,832	2,565,984
CR/M/10743	Adong Caroline	Enrolled Nurse	U7U	377,781	4,533,372
CR/M/10125	Amulo Grace	Enrolled Nurse	U7U	377,781	4,533,372
CR/M/10752	Asekenye Babra Grace	Laboratory Assistant	U7U	377,781	4,533,372
CR/M/10166	Alupo Christine	ENROLLED MIDWIFE	U7U	377,781	4,533,372
CR/M/10048	Amuchu Rose Mary	ENROLLED MIDWIFE	U7U	377,781	4,533,372
CR/M/10115	Adam Jamila	Health Assistant	U7U	377,781	4,533,372
CR/M/10078	Kabasekera	HEALTH INFORMATI	U7U	377,781	4,533,372
CR/M/10129	Apolot Deborah	Enrolled Nurse	U7U	377,781	4,533,372
CR/M/10746	Osekel Joseph	Laboratory Technician	U5Sc	792,885	9,514,620
CR/M/10060	Nanyolo Prossy	Health Inspector	U5Sc	792,885	9,514,620
CR/M/10747	Elesu stephen	Clinical Officer	U5Sc	792,885	9,514,620
CR/M/10124	Ojur John Bosco	Senior Clinical Officer	U4Sc	1,177,688	14,132,256
CR/M/10155	Akech santina	Senior Clinical Officer	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					105,905,268
Total Annual Gross Salary (Ushs) - Health					542,468,256

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,194,602	2,361,571	4,796,971
Urban Unconditional Grant - Non Wage	10,970	4,940	9,512
Conditional Transfers for Non Wage Community Poly	74,400	37,200	55,800
Conditional transfers to School Inspection Grant	13,852	6,916	17,447
Conditional Grant to Secondary Salaries	1,312,317	573,243	1,217,642
Conditional Grant to Secondary Education	1,066,972	533,824	1,020,951
Locally Raised Revenues	36,319	1,880	43,286
Multi-Sectoral Transfers to LLGs	2,000	0	
Transfer of Urban Unconditional Grant - Wage	34,687	21,858	44,698
Conditional Grant to Tertiary Salaries	267,957	144,306	293,753
Conditional Grant to Primary Education	122,239	54,500	115,326
Conditional Grant to Primary Salaries	2,252,889	982,904	1,978,557
<i>Development Revenues</i>	403,316	161,833	333,524
Unspent balances – Conditional Grants	101,235	25,309	0
Conditional Grant to SFG	269,081	134,540	265,166
LGMSD (Former LGDP)	28,000	1,984	46,463
Multi-Sectoral Transfers to LLGs	5,000	0	21,895

Vote: 763 Soroti Municipal Council

Workplan 6: Education

Total Revenues	5,597,918	2,523,404	5,130,496
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>5,194,602</i>	<i>3,481,302</i>	<i>4,796,971</i>
Wage	3,867,850	2,579,772	3,534,652
Non Wage	1,326,752	901,530	1,262,319
<i>Development Expenditure</i>	<i>403,316</i>	<i>24,306</i>	<i>333,524</i>
Domestic Development	403,316	24,306	333,524
Donor Development	0	0	0
Total Expenditure	5,597,918	3,505,608	5,130,496

Department Revenue and Expenditure Allocations Plans for 2015/16

The total planned revenue for the department is 5,130,496,000= .The main source of revenue is primary teachers' salaries of 1,978,557,000=, followed by secondary teachers' salaries of 1,217,642,000= .USE is 1,020,951,000= for operations in the 5 secondary schools in Soroti Municipality. SFG which includes PRDP 265,166,000= for schools infrastructure & facilities e.g classroom rehabilitation, pitlatrine construction, fencing of primary schools, procurement of desks for 3 primary schools. Tertiary salaries of 293,753,000= shall be for payment of salaries for tutors and general staff, 115,326,000= for UPE for operations in the 18 primary schools in Soroti Municipality. Aminit Polytechnic shall get 55,800,000= for non wage activities in that Vocational Institute. Education Office shall get 44,698,000= for general staff, 43,286,000= local revenue shall be for operations in the PEOs office

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of latrine stances rehabilitated	0	0	2
No. of latrine stances constructed (PRDP)	5	0	5
No. of teacher houses constructed	1	1	1
No. of primary schools receiving furniture (PRDP)	3	3	54
No. of teachers paid salaries	340	340	340
No. of qualified primary teachers	340	340	340
No. of Students passing in grade one	202	250	202
No. of pupils sitting PLE	1763	1000	1763
No. of classrooms constructed in UPE	2	2	3
No. of classrooms constructed in UPE (PRDP)	4	6	4
No. of latrine stances constructed	12	1	2
No. of primary schools receiving furniture	3	0	0
No. of pupils enrolled in UPE	13273	13932	13273
No. of student drop-outs	120	43	120
Function Cost (US\$ '000)	2,776,606	1,061,744	2,425,570
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	157	202	202
No. of students passing O level	837	654	837
No. of students sitting O level	804	804	804
No. of students enrolled in USE	4746	4746	4746
Function Cost (US\$ '000)	2,379,289	1,107,067	2,238,593
Function: 0783 Skills Development			

Vote: 763 Soroti Municipal Council

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. Of tertiary education Instructors paid salaries	30	34	30
No. of students in tertiary education	100	50	100
Function Cost (UShs '000)	342,357	144,309	349,554
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	3	12
No. of primary schools inspected in quarter	18	18	18
No. of secondary schools inspected in quarter	5	3	5
Function Cost (UShs '000)	99,666	33,104	116,779
Cost of Workplan (UShs '000):	5,597,918	2,346,223	5,130,496

Planned Outputs for 2015/16

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

(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. Inadequate teacher accommodation.

Only 25% of the primary teachers are accommodated at school leading to late coming by teachers and inadequate lesson preparation.

2. Negative attitude towards UPE and its obligation.

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

3. Inadequate local revenue.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Akisim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10341	Nyakecho Faith Norah	Education Assistant	U7U	377,781	4,533,372
CR/M/10623	Otai John Robert	Education Assistant	U7U	377,781	4,533,372
CR/M/10732	Ocan Sam	Education Assistant	U7U	377,781	4,533,372

Vote: 763 Soroti Municipal Council

Workplan 6: Education

Cost Centre : Akisim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10405	Elemu Stephen	Education Assistant	U7U	377,781	4,533,372
CR/M/10317	Atyang Gertrude	Education Assistant	U7U	377,781	4,533,372
CR/M/10561	Amony Mary Grace	Education Assistant	U7U	377,781	4,533,372
CR/M/10401	Ajalo Hellen Francis	Education Assistant	U7U	377,781	4,533,372
CR/M/10262	Acen Susan	Education Assistant	U7U	377,781	4,533,372
CR/M/10593	Iziku Susan	Education Assistant	U7U	377,781	4,533,372
CR/M/10717	Bua andrew	Education Assistant	U7U	377,781	4,533,372
CR/M/10391	Adongo Margaret Rose	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10577	Olinga Victor	Deputy Head Teacher (Pr	U5U	598,822	7,185,864
CR/M/10260	Oigal Charles Dickens	Head Teacher (Primary)	U4L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					67,193,040

Cost Centre : Moru Apesur P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10521	Apio Martha	Education Assistant	U7U	377,781	4,533,372
CR/M/10457	Opolot Richard	Education Assistant	U7U	377,781	4,533,372
CR/M/10531	Elieru Silver	Education Assistant	U7U	377,781	4,533,372
CR/M/10346	Elilu Michael	Education Assistant	U7U	377,781	4,533,372
CR/M/10609	Achom Bernah Okalany	Education Assistant	U7U	377,781	4,533,372
CR/M/10555	Angwaro Harriet	Education Assistant	U7U	377,781	4,533,372
CR/M/10284	Ayudo Catherine	Education Assistant	U7U	377,781	4,533,372
CR/M/10288	Esabu Francis	Education Assistant	U7U	377,781	4,533,372
CR/M/10591	Opolot Simon	Education Assistant	U7U	377,781	4,533,372
CR/M/10285	Agumo Christine Hellen	Education Assistant	U7U	377,781	4,533,372
CR/M/10625	Esanu John	Education Assistant	U7U	377,781	4,533,372
CR/M/10264	Alum Everlyn	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10493	Oboli Fancis	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10265	Akwi Angella Rose	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10350	Ikiror Elizabeth	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10342	Apiding Joyce	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10254	Agula Mary	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10355	Apajo Dinah	Senior Education Assista	U6L	424,253	5,091,036

Vote: 763 Soroti Municipal Council

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/10659	Ikiror Hellen	Deputy Head Teacher (Pr	U5U	598,822	7,185,864
CR/M/10701	Areet James	Deputy Head Teacher (Pr	U5U	598,822	7,185,864
CR/M/10692	Achetu John	Head Teacher (Primary)	U4L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					109,458,492

Cost Centre : Rock View P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10423	Elogu Michael	Education Assistant	U7U	377,781	4,533,372
CR/M/10327	Osupa Charles	Education Assistant	U7U	377,781	4,533,372
CR/M/10325	Iyabo Christine	Education Assistant	U7U	377,781	4,533,372
CR/M/10687	Opio Simon	Education Assistant	U7U	377,781	4,533,372
CR/M/10602	Icodu Irene	Education Assistant	U7U	377,781	4,533,372
CR/M/10520	Ogadi Celestine Ibuka	Education Assistant	U7U	377,781	4,533,372
CR/M/10578	Ayupo Immaculate	Education Assistant	U7U	377,781	4,533,372
CR/M/10453	Okello Bernard	Education Assistant	U7U	377,781	4,533,372
CR/M/10258	Nantege Mary Okiror	Education Assistant	U7U	377,781	4,533,372
CR/M/10267	Otude Felix Alphonse	Education Assistant	U7U	377,781	4,533,372
CR/M/10297	Ewinyu Paul Peter	Education Assistant	U7U	377,781	4,533,372
CR/M/10326	Agudo Goretti	Education Assistant	U7U	377,781	4,533,372
CR/M/10471	Ecoku George	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10580	Aero Caroline Elizabeth	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10497	Achan Catherine	Deputy Head Teacher (Pr	U5U	598,822	7,185,864
CR/M/10611	Kafuko Safina L. Obbo	Deputy Head Teacher (Pr	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					78,954,264

Cost Centre : Soroti Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/00002	ELIAU MICHAEL	Laboratory Assistant	U7U	377,781	4,533,372
UTS/O/00001	NAMBI ROSE WAMALA	Pool Stenographer	U6U	436,677	5,240,124
UTS/O/9011	OYABA SAMUEL	Education Officer	U4L	798,535	9,582,420
UTS/I/688	IYOGIL BETTY APORU	Education Officer	U4L	798,535	9,582,420
UTS/O/11280	OKWALINGA SAMSON	Education Officer	U4L	798,535	9,582,420

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/10022	OLUPOT STEPHEN PATR	Education Officer	U4L	798,535	9,582,420
UTS/A/5124	AMURON MARY GORET	Education Officer	U4L	798,535	9,582,420
UTS/O/8247	OKAPELO JOSEPH	Education Officer	U4L	798,535	9,582,420
UTS/E/1828	EPODOI JAMES EPAKI	Education Officer	U4L	798,535	9,582,420
UTS/O/4891	OSIRE AUGUSTINE	Education Officer	U4L	798,535	9,582,420
UTS/A/10651	AOGON SAMUEL	Education Officer	U4L	798,535	9,582,420
UTS/O/5663	OCHORA FELIX JONATH	Education Officer	U4L	798,535	9,582,420
UTS/A/6989	ALUKA VERONICA AKE	Education Officer	U4L	798,535	9,582,420
UTS/E/630	EPERU JOHN MICHAEL F	Education Officer	U4L	798,535	9,582,420
UTS/O/8574	OKISE MOSES IKIDIT MA	Education Officer	U4L	798,535	9,582,420
UTS/O/5902	ORYEMA WILLIAM WIL	Education Officer	U4L	798,535	9,582,420
UTS/W/1970	WANTSUSI AUGUSTINE	Education Officer	U4L	798,535	9,582,420
UTS/A/2906	AREKE JOSEPH	Education Officer	U4L	798,535	9,582,420
UTS/541	INANGOLET FELIX	Education Officer	U4L	798,535	9,582,420
UTS/O/7152	OPIO JAMES ROBERT	Education Officer	U4L	798,535	9,582,420
UTS/A/4578	AUPAL JOSEPH PATRICK	Education Officer	U4L	798,535	9,582,420
UTS/A/4605	ANYIKO CATHERINE	Education Officer	U4L	798,535	9,582,420
UTS/E/739	ENYANU WILLIAM AMB	Education Officer	U4L	798,535	9,582,420
UTS/M/2881	MUSIRYA MISAKI	Education Officer	U4L	798,535	9,582,420
UTS/E/967	ENGOLE FRANCIS	Education Officer	U4L	798,535	9,582,420
UTS/O/3188	OLUPOT PETER JAMES	Education Officer	U4L	798,535	9,582,420
UTS/E/1413	ETWOMU WILLIAM	Education Officer	U4L	798,535	9,582,420
UTS/O/9907	OJUJ ROBERT	Education Officer	U4L	798,535	9,582,420
UTS/O/3670	OMURIA CHARLES PETE	Education Officer	U4L	798,535	9,582,420
UTS/O/098	OKEJA JUSTINE	Education Officer	U4L	798,535	9,582,420
UTS/E/1557	EWADU PETER	Education Officer	U4L	798,535	9,582,420
UTS/O/12387	OPOLOT ISMAIL	Education Officer	U4L	798,535	9,582,420
UTS/E/1520	EMETU CHARLES	Education Officer	U4L	798,535	9,582,420
UTS/O/6268	OMOKO STEPHEN	Education Officer	U4L	798,535	9,582,420
UTS/A/4976	ALUMU CHARLES	Education Officer	U4L	798,535	9,582,420
UTS/O/9497	OPOLOT CHARLES PETE	Education Officer	U4L	798,535	9,582,420
UTS/O/12158	OMODING SIMON PETER	Education Officer	U4L	798,535	9,582,420

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/5238	OTAI JUVENTINE	Education Officer	U4L	798,535	9,582,420
UTS/O/5885	OSEGE JOHN PATRICK	Education Officer	U4L	798,535	9,582,420
UTS/A/2743	AMUK JOHN WILLIAM	Education Officer	U4L	798,535	9,582,420
UTS/O/6811	OCAMARE DAMIANO	Education Officer	U4L	798,535	9,582,420
UTS/A/8681	AOGON PATRICK OKUR	Education Officer	U4L	798,535	9,582,420
UTS/M/13515	MIREMBE FAITH	Education Officer	U4L	798,535	9,582,420
CR/STISS/0004	OLUKA SIMON	Education Officer	U4L	798,535	9,582,420
UTS/O/5829	OPOLOT JOHN	Education Officer	U4L	798,535	9,582,420
UTS/E/1665	EYAU JAMES	Education Officer	U4L	798,535	9,582,420
UTS/N/12023	NAMUTAMBA JANE KA	Education Officer	U4L	798,535	9,582,420
UTS/O/8712	OKELLO OLUPOT GABRI	Education Officer	U4L	798,535	9,582,420
UTS/E/2510	EBALU JACOB	Education Officer	U4L	798,535	9,582,420
UTS/A/11891	ANGWARO GRACE	Education Officer	U4L	798,535	9,582,420
UTS/E/2346	EKINU EDWARD JOEL	Education Officer	U4L	798,535	9,582,420
UTS/M/10560	MOOKA JOSEPH	Education Officer	U4L	798,535	9,582,420
UTS/A/2991	ATERAR JUSTINE	Education Officer	U4L	798,535	9,582,420
UTS/O/5714	ODEKE SAMUEL	Education Officer	U4L	798,535	9,582,420
UTS/N/6881	NANYONYI MIRIAM	Education Officer	U4L	798,535	9,582,420
UTS/E/1815	EKODEU EMMANUEL	Education Officer	U4L	798,535	9,582,420
UTS/A/11197	ARIOKOT JOYCE	Education Officer	U4L	798,535	9,582,420
UTS/O/00004	MAMADI ADAM SALEH	Education Officer	U4L	798,535	9,582,420
UTS/I/133	IKIROR CHRISTINE	Education Officer	U4L	798,535	9,582,420
UTS/J/367	JAMILA MUHAMMED	Education Officer	U4L	798,535	9,582,420
UTS/E/1001	ETWOU JOSEPH	Education Officer	U4L	798,535	9,582,420
UTS/O/11434	OMODING FRANCIS XAV	Education Officer	U4L	798,535	9,582,420
UTS/I/376	ILAKAS GLORIA	Education Officer	U4L	798,535	9,582,420
UTS/I/735	IMODOT FLORENCE	Education Officer	U4L	798,535	9,582,420
UTS/O/13090	OMUNYIN ANTHONY	Education Officer	U4L	798,535	9,582,420
UTS/E/2494	EJOKU GEORGE	Education Officer	U4L	798,535	9,582,420
UTS/O/11619	ONYANG STEPHEN	Education Officer	U4L	798,535	9,582,420
UTS/Y/143	YARIWO JANET	Education Officer	U4L	798,535	9,582,420
UTS/O/1067	OKALANY MOSES	Education Officer	U4L	798,535	9,582,420

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/	OKOTO GEOFFREY	Education Officer	U4L	798,535	9,582,420
UTS/O/4387	ODONGO JOSEPH OUMO	Education Officer	U4L	798,535	9,582,420
UTS/E/1357	EPUYU JAMES PETER	Education Officer	U4L	798,535	9,582,420
UTS/A/8903	ANGAI JOSEPH	Education Officer	U4L	798,535	9,582,420
UTS/A/9475	AMONG ESTHER	Education Officer	U4L	798,535	9,582,420
UTS/O/8617	OKADARO JOSEPH	Education Officer	U4L	798,535	9,582,420
UTS/A/6594	ALIMO LYDIA	Education Officer	U4L	798,535	9,582,420
UTS/O/0003	APEGU SIMON	Education Officer	U4L	798,535	9,582,420
UTS/10521	OPIO SIMON PETER	Education Officer	U4L	798,535	9,582,420
UTS/O/10303	OKOLONG CHARLES WI	Education Officer	U4L	798,535	9,582,420
UTS/A/4044	APIA CHRISTINE	Education Officer	U4L	798,535	9,582,420
UTS/E/914	ENGOLU TOM	Education Officer	U4L	798,535	9,582,420
UTS/A/5406	AANYU STELLA	Education Officer	U4L	798,535	9,582,420
UTS/A/2725	ARIKO TOM STEPHEN	Education Officer	U4L	798,535	9,582,420
UTS/E/1084	EKWANYU MOSES PATR	Education Officer	U4L	798,535	9,582,420
UTS/O/6538	OPUNO EMMANUEL	Education Officer	U4L	798,535	9,582,420
UTS/A/11780	ATIM STELLA	Education Officer	U4L	798,535	9,582,420
UTS/O/3933	OMANI JOHN MICHAEL	Education Officer	U4L	798,535	9,582,420
UTS/A/5407	ANGWARO JENNIFER	Education Officer	U4L	798,535	9,582,420
UTS/A/2411	AKUNGURU ANNA MAR	Education Officer	U4L	798,535	9,582,420
UTS/O/3575	OKWI JOHN ROBERT	Education Officer	U4L	798,535	9,582,420
UTS/A/4045	AMONG MIRIAM	Education Officer	U4L	798,535	9,582,420
UTS/E/2584	ELOCHU PATRICK	Education Officer	U4L	798,535	9,582,420
UTS/O/11358	OPILA LAZARUS	Education Officer	U4L	798,535	9,582,420
UTS/O/8238	OKEDI DAVID	Education Officer	U4L	798,535	9,582,420
UTS/O/15050	OPIO KANUTI	Education Officer	U4L	798,535	9,582,420
UTS/E/1063	ELAYU MICHAEL	Education Officer	U4L	798,535	9,582,420
UTS/O/11801	OPOLOT DAVID	Education Officer	U4L	798,535	9,582,420
UTS/O/3451	ODEKE JOHN MICHAEL	Education Officer	U4L	798,535	9,582,420
UTS/O/9613	OLAKI SIMON PETER	Education Officer	U4L	798,535	9,582,420
UTS/O/5640	OBUTU PASKWALE	Education Officer	U4L	798,535	9,582,420
UTS/O/2676	ODONGO SAM	Education Officer	U4L	798,535	9,582,420

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/6184	OPOLOT PATRICK	Education Officer	U4L	798,535	9,582,420
UTS/M/1365	MARAKA AMINA REITA	Deputy Head Teacher (S	U3L	990,589	11,887,068
UTS/S/3333	SSEMWANGA MAHAD	Deputy Head Teacher (S	U3L	990,589	11,887,068
UTS/O/5685	OSAKO FRANCIS JOSEPH	Deputy Head Teacher (S	U3L	990,589	11,887,068
UTS/O/2613	OPIO JOHN BOSCO	Head Teacher (Secondar	U2U	1,527,241	18,326,892
Total Annual Gross Salary (Ushs)					1,022,003,592

Cost Centre : Swaria P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10455	Otai Samuel Patrick	Education Assistant	U7U	377,781	4,533,372
CR/M/10354	Okuku Hellen	Education Assistant	U7U	377,781	4,533,372
CR/M/10729	Acom Hellen Christine	Education Assistant	U7U	377,781	4,533,372
CR/M/10351	Igonyo Grace	Education Assistant	U7U	377,781	4,533,372
CR/M/1029	Itingolet Hellen Rose	Education Assistant	U7U	377,781	4,533,372
CR/M/10286	Adiyo Jesica	Education Assistant	U7U	377,781	4,533,372
CR/M/10512	Eripu Enyipu Caestine	Education Assistant	U7U	377,781	4,533,372
CR/M/10581	Alupo Jesicca Florence	Education Assistant	U7U	377,781	4,533,372
CR/M/10353	Arionget Florence	Education Assistant	U7U	377,781	4,533,372
CR/M/10290	Apio Beatrice	Education Assistant	U7U	377,781	4,533,372
CR/M/10599	Acom Harriet	Education Assistant	U7U	377,781	4,533,372
CR/M/10259	Oyate Amos	Education Assistant	U7U	377,781	4,533,372
CR/M/1037	Eilu Albert Charles	Education Assistant	U7U	377,781	4,533,372
CR/M/10352	Apolot Hellen	Education Assistant	U7U	377,781	4,533,372
CR/M/10263	Orenna Kenneth Andrew	Education Assistant	U7U	377,781	4,533,372
CR/M/10731	Akello Christine	Education Assistant	U7U	377,781	4,533,372
CR/M/10298	Omoding Peter	Education Assistant	U7U	377,781	4,533,372
CR/M/10601	Erau Rebeca	Education Assistant	U7U	377,781	4,533,372
CR/M/10518	Opio James Peter	Education Assistant	U7U	377,781	4,533,372
CR/M/10358	Amongin Jenniffer Joyce	Education Assistant	U7U	377,781	4,533,372
CR/M/22223	Ocen Charles	Education Assistant	U7U	377,781	4,533,372
CR/M/01232	Areet James	Education Assistant	U7U	377,781	4,533,372
CR/M/23654	Elemu Stephen	Education Assistant	U7U	377,781	4,533,372

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/02365	Ojacor Nicholas	Education Assistant	U7U	377,781	4,533,372
CR/M/10272	Among Mary Clare	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10222	Akubu William	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10294	Emaru Paul Etiang	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10614	Kulume Agnes	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10257	Icumar Annet	Deputy Head Teacher (Pr	U5U	598,822	7,185,864
CR/M/10217	Ongona Ecou David	Deputy Head Teacher (Pr	U5U	598,822	7,185,864
CR/M/10407	Osekel James	Head Teacher (Primary)	U4L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					153,119,220

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/10366	Maruti Agnes	Education Assistant	U7U	377,781	4,533,372
CR/M/10559	Amolo George William	Education Assistant	U7U	377,781	4,533,372
CR/M/10627	Ekwanu Emily	Education Assistant	U7U	377,781	4,533,372
CR/M/10027	Omali Nathan	Education Assistant	U7U	377,781	4,533,372
CR/M/10631	Erogu Julius	Education Assistant	U7U	377,781	4,533,372
CR/M/10638	Kedi Charles Peter	Education Assistant	U7U	377,781	4,533,372
CR/M/10575	Agunyo Annunciata	Education Assistant	U7U	377,781	4,533,372
CR/M/10573	Clementine Aseno	Education Assistant	U7U	377,781	4,533,372
CR/M/10574	Alule Florence	Education Assistant	U7U	377,781	4,533,372
CR/M/10331	Amuge Frances	Education Assistant	U7U	377,781	4,533,372
CR/M/10402	Echaku John Robert	Education Assistant	U7U	377,781	4,533,372
CR/M/10241	Angiro Julius	Education Assistant	U7U	377,781	4,533,372
CR/M/10616	Omurwok Joseph Alex	Education Assistant	U7U	377,781	4,533,372
CR/M/10524	Arorwa Karoli	Education Assistant	U7U	377,781	4,533,372
CR/M/10	Akello Stella	Education Assistant	U7U	377,781	4,533,372
CR/M/10355	Ilebot Mark	Education Assistant	U7U	377,781	4,533,372
CR/M/10332	Eudu Enos	Education Assistant	U7U	377,781	4,533,372
CR/M/10467	Oriokot Richard	Education Assistant	U7U	377,781	4,533,372
CR/M/10595	Ocilage Simon	Education Assistant	U7U	377,781	4,533,372

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/10440	Echodu Alfred Thomas	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10626	Otim Dom Stephen	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10388	Okwakol Martin	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10473	Okiror John Stephen	Head Teacher (Primary)	U4L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					110,989,596

Cost Centre : Aमित Madera P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10510	Agwang Agnes	Education Assistant	U7U	377,781	4,533,372
CR/M/10730	Apeduno Jennifer	Education Assistant	U7U	377,781	4,533,372
CR/M/10724	Ayoko Catherine	Education Assistant	U7U	377,781	4,533,372
CR/M/10565	Akiror Betty	Education Assistant	U7U	377,781	4,533,372
CR/M/10604	Ogulo Patrick	Education Assistant	U7U	377,781	4,533,372
CR/M/10711	Nambuya Irene Scola	Education Assistant	U7U	377,781	4,533,372
CR/M/10412	Otim Gennatius Willy	Education Assistant	U7U	377,781	4,533,372
CR/M/10408	Abwaimo Francis	Education Assistant	U7U	377,781	4,533,372
CR/M/10713	Asinge John	Education Assistant	U7U	377,781	4,533,372
CR/M/10318	Apeduno Anne	Education Assistant	U7U	377,781	4,533,372
CR/M/10369	Onyait Stephen	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10641	Ariong Juvenal	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10695	Aperosi Wilson	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10268	Ariko John	Head Teacher (Primary)	U4L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					70,189,248

Cost Centre : Kichinjaji P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10551	Adeke Martha	Education Assistant	U7U	377,781	4,533,372
CR/M/10753	Acipa Susan	Education Assistant	U7U	377,781	4,533,372
CR/M/10389	Egeru Mackay	Education Assistant	U7U	377,781	4,533,372
CR/M/10227	Otwele Ben	Education Assistant	U7U	377,781	4,533,372
CR/M/10226	Ebwongu Simon Peter	Education Assistant	U7U	377,781	4,533,372
CR/M/10600	Atekit Josephine	Education Assistant	U7U	377,781	4,533,372

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/10547	Ekotu Joseph	Education Assistant	U7U	377,781	4,533,372
CR/M/10566	Omal John Bosco	Education Assistant	U7U	377,781	4,533,372
CR/M/10439	Achaun John Francis	Education Assistant	U7U	377,781	4,533,372
CR/M/10562	Amwola Stella	Education Assistant	U7U	377,781	4,533,372
CR/M/10508	Kongai Lucy	Education Assistant	U7U	377,781	4,533,372
CR/M/10292	Okalany Vincent Okwi	Education Assistant	U7U	377,781	4,533,372
CR/M/10483	Akite Jamila	Education Assistant	U7U	377,781	4,533,372
CR/M/10572	Aguti Jennifer Odele	Education Assistant	U7U	377,781	4,533,372
CR/M/10431	Elayu Samuel	Education Assistant	U7U	377,781	4,533,372
CR/M/10320	Mase Josephine	Education Assistant	U7U	377,781	4,533,372
CR/M/10537	Ebunyu John Michael	Education Assistant	U7U	377,781	4,533,372
CR/M/10540	Ekolu Emmanuel	Education Assistant	U7U	377,781	4,533,372
CR/M/10274	Omoda Betty	Education Assistant	U7U	377,781	4,533,372
CR/M/10541	Amuto Betty	Education Assistant	U7U	377,781	4,533,372
CR/M/10548	Aguti Juliet	Education Assistant	U7U	377,781	4,533,372
CR/M/10486	Opio Nicholas	Education Assistant	U7U	377,781	4,533,372
CR/M/10550	Ekunyu Beatrice	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10539	Akello Janet	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10568	Amulo Anna mary	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10567	Arupo Janet	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10663	Anuso Susan	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10697	Akongo Jane	Deputy Head Teacher (Pr	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					132,375,228

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	U7U	377,781	4,533,372
CR/M/10430	Agama Rose	Education Assistant	U7U	377,781	4,533,372
CR/M/10690	Eriaku Stephen	Education Assistant	U7U	377,781	4,533,372
CR/M/10553	Peiton Modesta Rose	Education Assistant	U7U	377,781	4,533,372
CR/M/10444	Arikod James Agggrey	Education Assistant	U7U	377,781	4,533,372
CR/M/10481	Labeja Tabitha Akwii	Education Assistant	U7U	377,781	4,533,372

Vote: 763 Soroti Municipal Council

Workplan 6: Education

Cost Centre : Madera Blind P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10308	Ogoj Francis	Education Assistant	U7U	377,781	4,533,372
CR/M/10714	Adikau john	Education Assistant	U7U	377,781	4,533,372
CR/M/10436	Obany Sylvia	Education Assistant	U7U	377,781	4,533,372
CR/M/10505	Olinga Rasmus	Education Assistant	U7U	377,781	4,533,372
CR/M/10703	Esilu James	Education Assistant	U7U	377,781	4,533,372
CR/M/10443	Abeda Alice Polly	Education Assistant	U7U	377,781	4,533,372
CR/M/10421	Elilu Anne Grace	Education Assistant	U7U	377,781	4,533,372
CR/M/10617	Pedun Christine	Education Assistant	U7U	377,781	4,533,372
CR/M/10529	Ecumu Margaret Akol	Deputy Head Teacher (Pr	U5U	598,822	7,185,864
CR/M/10293	Alimo Aida	Deputy Head Teacher (Pr	U5U	598,822	7,185,864
CR/M/10434	Nasirumbi Mary Kevin(Sr)	Head Teacher (Primary)	U4L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					87,421,356

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	377,781	4,533,372
CR/M/10484	Obai Robert	Education Assistant	U7U	377,781	4,533,372
CR/M/10432	Agera Thomas	Education Assistant	U7U	377,781	4,533,372
CR/M/10587	Otim Richard	Education Assistant	U7U	377,781	4,533,372
CR/M/10651	Orogot Samuel Okwale	Education Assistant	U7U	377,781	4,533,372
CR/M/10482	Egwelu Nathan	Education Assistant	U7U	377,781	4,533,372
CR/M/10221	Aalo Elizabeth	Education Assistant	U7U	377,781	4,533,372
CR/M/10549	Tukei Jane Frances	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10324	Amondong Gertrude	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10490	Akello caroline Susan	Deputy Head Teacher (Pr	U5U	598,822	7,185,864
CR/M/10576	Erongu peter	Deputy Head Teacher (Pr	U5U	598,822	7,185,864
CR/M/10420	Enyoru John	Deputy Head Teacher (Pr	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					63,473,268

Cost Centre : Madera Girls P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10629	Aperosi Wilson	Education Assistant	U7U	377,781	4,533,372

Vote: 763 Soroti Municipal Council

Workplan 6: Education

Cost Centre : Madera Girls P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10618	Agulet Samuel	Education Assistant	U7U	377,781	4,533,372
CR/M/10628	Aguti Mary Frances	Education Assistant	U7U	377,781	4,533,372
CR/M/10623	Otai John Robert	Education Assistant	U7U	377,781	4,533,372
CR/M/10630	Adiyo Jesca	Education Assistant	U7U	377,781	4,533,372
CR/M/10632	Oketcho Poliano	Education Assistant	U7U	377,781	4,533,372
CR/M/10271	Ijangolet Hellen Florence	Education Assistant	U7U	377,781	4,533,372
CR/M/10657	Akwii Grace	Education Assistant	U7U	377,781	4,533,372
CR/M/10613	Akello Deborah	Education Assistant	U7U	377,781	4,533,372
CR/M/10633	Obuku Robert	Education Assistant	U7U	377,781	4,533,372
CR/M/10631	Orenna Kenneth Andrew	Education Assistant	U7U	377,781	4,533,372
CR/M/10636	Ocaria Bernard	Education Assistant	U7U	377,781	4,533,372
CR/M/10629	Opige Joseph	Education Assistant	U7U	377,781	4,533,372
CR/M/10615	Akello Florence	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10406	Ojacor Nicholas	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10376	Okwalinga Grace	Deputy Head Teacher (Pr	U5U	598,822	7,185,864
CR/M/10630	Emokor Patty	Deputy Head Teacher (Pr	U5U	598,822	7,185,864
CR/M/10620	Arionget Elizabeth(Sr)	Head Teacher (Primary)	U4L	798,585	9,583,020
Total Annual Gross Salary (Ushs)					93,070,656

Cost Centre : Pioneer P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10465	Obuya Alice	Education Assistant	U7U	377,781	4,533,372
CR/M/10516	Amello Florence	Education Assistant	U7U	377,781	4,533,372
CR/M/10468	Eilu Albert	Education Assistant	U7U	377,781	4,533,372
CR/M/10330	Akiror Betty	Education Assistant	U7U	377,781	4,533,372
CR/M/10467	Okello Bernard	Education Assistant	U7U	377,781	4,533,372
CR/M/10466	Nabusima H Michael	Education Assistant	U7U	377,781	4,533,372
CR/M/10309	Apeduno Mary Florence	Education Assistant	U7U	377,781	4,533,372
CR/M/10464	Akol Salume	Education Assistant	U7U	377,781	4,533,372
CR/M/10544	Akello Stella Martha	Education Assistant	U7U	377,781	4,533,372
CR/M/10235	Asuko Jane Rose	Education Assistant	U7U	377,781	4,533,372
CR/M/10530	Akolu Paul	Education Assistant	U7U	377,781	4,533,372

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/10461	Ochaet Janet Imagoro	Education Assistant	U7U	377,781	4,533,372
CR/M/10379	Amoot Joseph	Education Assistant	U7U	377,781	4,533,372
CR/M/10619	Okia Nicholas	Education Assistant	U7U	377,781	4,533,372
CR/M/10361	Imalingat Rebecca	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10463	Apunyo Anna Milly	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10362	Aleto Osidak Margaret	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10460	Acom Edith	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10462	Opus Eugene	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10415	Oyara Moses	Deputy Head Teacher (Pr	U5U	598,822	7,185,864
CR/M/10459	Ajiji Christine Adeke	Deputy Head Teacher (Pr	U5U	598,822	7,185,864
CR/M/10230	Otim Omuut John Evans	Deputy Head Teacher (Pr	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					110,479,980

Cost Centre : Soroti Dem P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10716	Itipe Stella	Education Assistant	U7U	377,781	4,533,372
CR/M/10223	Iretai Samuel	Education Assistant	U7U	377,781	4,533,372
CR/M/10476	Awicho Jane	Education Assistant	U7U	377,781	4,533,372
CR/M/10411	Alupo Ruth	Education Assistant	U7U	377,781	4,533,372
CR/M/10478	Aguti Janiffer	Education Assistant	U7U	377,781	4,533,372
CR/M/10475	Egunyu Esaete Grace	Education Assistant	U7U	377,781	4,533,372
CR/M/10527	Ejou Mislam	Education Assistant	U7U	377,781	4,533,372
CR/M/10225	Okaya David	Education Assistant	U7U	377,781	4,533,372
CR/M/10533	Akello Martha Cathy	Education Assistant	U7U	377,781	4,533,372
CR/M/10238	Ejoku Samuel Ojuka	Education Assistant	U7U	377,781	4,533,372
CR/M/10715	Oyata Herbert Samuel	Education Assistant	U7U	377,781	4,533,372
CR/M/10563	Arionget Mary Grace	Education Assistant	U7U	377,781	4,533,372
CR/M/10535	Aguti deborah	Education Assistant	U7U	377,781	4,533,372
CR/M/10660	Opio Israel	Education Assistant	U7U	377,781	4,533,372
CR/M/10424	Igoniro Betty	Education Assistant	U7U	377,781	4,533,372
CR/M/10479	Akol Margaret Amutos	Education Assistant	U7U	377,781	4,533,372
CR/M/10662	Ochen Andrew Robert	Education Assistant	U7U	377,781	4,533,372

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/10658	Ariokot Joyce Mary	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10489	Emadu Moses Emidiat	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10495	Akol Richard Michael	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10231	Akwap Esther Apenduno	Deputy Head Teacher (Pr	U5U	598,822	7,185,864
CR/M/10634	Okiria Michael	Deputy Head Teacher (Pr	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					106,712,160

Cost Centre : Soroti Islamic P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10534	Ekaru Charles peter	Education Assistant	U7U	377,781	4,533,372
CR/M/10536	Amuge Grace	Education Assistant	U7U	377,781	4,533,372
CR/M/10441	Among Brendah	Education Assistant	U7U	377,781	4,533,372
CR/M/10368	Anyait Catherine	Education Assistant	U7U	377,781	4,533,372
CR/M/10525	Okiror Joseph	Education Assistant	U7U	377,781	4,533,372
CR/M/10339	Achola Miriam	Education Assistant	U7U	377,781	4,533,372
CR/M/10319	Atim Agnes Grace	Education Assistant	U7U	377,781	4,533,372
CR/M/10526	Amero Anne	Education Assistant	U7U	377,781	4,533,372
CR/M/10426	Apiny Sarah	Education Assistant	U7U	377,781	4,533,372
CR/M/10482	Atim Sharon	Education Assistant	U7U	377,781	4,533,372
CR/M/10487	Aluko Zaitun	Education Assistant	U7U	377,781	4,533,372
CR/M/10585	Amajo Penninah Rose	Education Assistant	U7U	377,781	4,533,372
CR/M/10661	Apiio Christine	Education Assistant	U7U	377,781	4,533,372
CR/M/10503	Alungat Betty	Education Assistant	U7U	377,781	4,533,372
CR/M/10488	Imoni Catherine	Education Assistant	U7U	377,781	4,533,372
CR/M/10670	Opel Felix	Education Assistant	U7U	377,781	4,533,372
CR/M/10583	Eritu Emmanuel	Education Assistant	U7U	377,781	4,533,372
CR/M/10295	Ebaju Benjamin	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10218	Alomu Francis	Deputy Head Teacher (Pr	U5U	598,822	7,185,864
CR/M/10523	Ebuga Michael	Deputy Head Teacher (Pr	U5U	598,822	7,185,864
CR/M/10349	Olupot Nathan Paul	Head Teacher (Primary)	U4L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					106,112,508

Vote: 763 Soroti Municipal Council

Workplan 6: Education

Cost Centre : St Kizito Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/2/203	Esoku Emmanuel	Askari	U8L	237,069	2,844,828
E /2/370	Esuppu Wilfred	Askari	U8L	237,069	2,844,828
E/2/421	Eseru David	Office Attendant	U8U	237,069	2,844,828
O/2/1395	Opule John Michael	Waiter/Waitress	U8U	237,069	2,844,828
E/2/204	Eseru John Michael	Cook	U8U	237,069	2,844,828
O/2/1394	Okwi Joseph	Cook	U8U	237,069	2,844,828
E/2/394	Eunyu Olobo Felix	Office Attendant	U8U	237,069	2,844,828
A/2/1517	Abaro Patrick	Waiter/Waitress	U8U	237,069	2,844,828
O/2/1392	Olaja Augustine	Office Attendant	U8U	237,069	2,844,828
M/2/1740	Mutesa John	Waiter/Waitress	U8U	237,069	2,844,828
A/2/584	Akiteng Stella Grace	Enrolled Nurse	U7U	377,781	4,533,372
A/2/353	Acellam Oyul Christopher	Workshop Attendant	U7U	377,781	4,533,372
C/2/72	Cheptoek Stella	Librarian	U5L	479,759	5,757,108
UTS/E/2418	Ejap Opio Robbins	Assistant Education Offic	U5Sc	792,885	9,514,620
UTS/A/2617	Amodoi James	Assistant Education Offic	U5Sc	792,885	9,514,620
UTS/A/5590	Abak Mark	Assistant Education Offic	U5Sc	792,885	9,514,620
UTS/O/11982	Ourien Fredrick	Technical Teacher	U5U	598,822	7,185,864
UTS/O/14289	Okello Simon	Technical Teacher	U5U	598,822	7,185,864
UTS/O/1421	Oboi Obwola Michael	Technical Teacher	U5U	598,822	7,185,864
UTS/O/1502	Okiror Osep Francis	Technical Teacher	U5U	598,822	7,185,864
UTS/T/08	Takule Peter	Technical Teacher	U5U	598,822	7,185,864
UTS/K/8769	Kibuuka Christopher	Technical Teacher	U5U	598,822	7,185,864
UTS/A/9388	Alupo Nobert	Technical Teacher	U5U	598,822	7,185,864
UTS/O/4938	Okodi Moses	Technical Teacher	U5U	598,822	7,185,864
UTS/M/1834	Musamali Kenneth	Technical Teacher	U5U	598,822	7,185,864
UTS/A/6597	Alubo Frances	Technical Teacher	U5U	598,822	7,185,864
UTS/M/1835	Musika Alex	Technical Teacher	U5U	598,822	7,185,864
UTS/A/16213	Apita Patrick Maxey	Technical Teacher	U5U	598,822	7,185,864
UTS/E/1791	Elweu Michael	Technical Teacher	U5U	598,822	7,185,864
UTS/O/9564	Okello Tom	Technical Teacher	U5U	598,822	7,185,864
A/2/1128	Arikod Hellen	Senior Accounts Assistan	U5U	598,822	7,185,864
UTS/O/13713	Obalasa Richard	Technical Teacher	U5U	598,822	7,185,864

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/E/1911	Ebamu David	Technical Teacher	U5U	598,822	7,185,864
UTS/O/3732	Odulai Joseph	Technical Teacher	U5U	598,822	7,185,864
UTS/O/12953	Odongo Alphonse	Technical Teacher	U5U	598,822	7,185,864
UTS/E/2575	Elamu Mary	Technical Teacher	U5U	598,822	7,185,864
UTS/O/16028	Okello Agastine	Technical Teacher	U5U	598,822	7,185,864
UTS/T/2852	Talisuna Samson	Technical Teacher	U5U	598,822	7,185,864
UTS/O/13720	Osekeny Richard	Technical Teacher	U5U	598,822	7,185,864
UTS/W/2289	Wanyama Samuel	Technical Teacher	U5U	598,822	7,185,864
UTS/B/4480	Bogere Richard	Deputy Principal	U2L	1,690,781	20,289,372
A/2/1428	Adutu Sarah Beatrice	Principal Technical	U1EU	1,690,781	20,289,372
Total Annual Gross Salary (Ushs)					284,855,472

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	U7U	377,781	4,533,372
UTS/2***	EBALU JOHN MICHAEL	Laboratory Assistant	U7U	377,781	4,533,372
UTS/3***	ILADOT JACINTA	Pool Stenographer	U6U	436,677	5,240,124
UTS/4***	MAGINOT JUDITH C.	Caterer	U5L	479,759	5,757,108
UTS/A/6670	AKABWAI FILBERT	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/9177	OCHAGA PETER	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/8304	AWOSAN JUDITH	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/3478	OREMUGE PAMPUS	Assistant Education Offic	U5U	598,822	7,185,864
UTS/E/815	EGIMU CHARLES	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/7742	OBAA MATHIAS	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/10447	ACHOM FLAVIOUS	Assistant Education Offic	U5U	598,822	7,185,864
UTS/E/1998	ELESU MOSES	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A /6522	ACIO NAM BETTY	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/13754	OTIM LAWRENCE	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A /8508	AKIROR BETTY	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/6704	ARIMO JOHN	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/1151	AKURUT DEBORAH E.	Assistant Education Offic	U5U	598,822	7,185,864
UTS/E/1220	ERIONU CHARLES	Assistant Education Offic	U5U	598,822	7,185,864

Vote: 763 Soroti Municipal Council

Workplan 6: Education

Cost Centre : St Marys Girls S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/2322	OPOLOT PETER	Assistant Education Offic	U5U	598,822	7,185,864
UTS/5***	WAFULA MOSES S.	Senior Accounts Assistan	U5U	598,822	7,185,864
UTS/O/8086	OGELI ALEX WILLIAM	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/5306	ODELE MARTHA	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/7415	ANOKU SIMON	Assistant Education Offic	U5U	598,822	7,185,864
UTS/E/716	EREGU JOSEPH	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/14308	ADUKET MICHAEL	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A /4269	ALAJA MOSES ABILA	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/4874	AKELLO REGINA	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/13913	OKURUT MAX	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/15034	AYEKO IRENE	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/8933	OKOILE JULIUS	Assistant Education Offic	U5U	598,822	7,185,864
UTS/E/1825	ETUKOIT COCAS	Assistant Education Offic	U5U	598,822	7,185,864
UTS/E/1727	EPIDU PAUL	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/5248	OGWANG JAMES M	Assistant Education Offic	U5U	598,822	7,185,864
UTS/E/2004	EIRU SIMON	Education Officer	U4L	798,535	9,582,420
UTS/A/3241	ALETO MARY SR	Deputy Head Teacher (S	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					249,923,520

Cost Centre : St. Francis SS for the Blind

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/1***	Kayeny Sophie Akim (Sr)	Enrolled Nurse	U7U	377,781	4,533,372
UTS/2***	Ogallo Emma Lago	Senior Accounts Assistan	U5U	598,822	7,185,864
UTS/M/12359	Malinga Peter Ijoot	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/9097	Olinga Stephen	Assistant Education Offic	U5U	598,822	7,185,864
UTS/ A/2789	Atala Grace	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/9112	Onyait Francis	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A5835	Areikin John Robert	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/5380	Oonyu Silver Francis	Assistant Education Offic	U5U	598,822	7,185,864
UTS /A/6645	Amongin Joyce Mary	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/3393	Ntete Vanjeline	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/5314	Auma Hellen	Assistant Education Offic	U5U	598,822	7,185,864

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/A/5955	Amaikori Janet Rhoda	Assistant Education Offic	U5U	598,822	7,185,864
UTS/E/576	Emesu Henry	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/7805	Apeso Winfred Susan	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/8301	Opolot Paul	Education Officer	U4L	798,535	9,582,420
UTS/I/577	Imalingat Florence (Sr)	Education Officer	U4L	798,535	9,582,420
UTS/I/1022	Ikwap John Peter	Education Officer	U4L	798,535	9,582,420
UTS/A/1489	Agwang Winfred Mary (Sr)	Head Teacher (Secondar	U2U	1,537,241	18,446,892
Total Annual Gross Salary (Ushs)					145,143,756

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/10702	Otim Stephen	Education Assistant	U7U	377,781	4,533,372
CR/M/10682	Apio Anne Grace	Education Assistant	U7U	377,781	4,533,372
CR/M/10543	Emeru Emmanuel	Education Assistant	U7U	377,781	4,533,372
CR/M/10542	Ayau Ziporah	Education Assistant	U7U	377,781	4,533,372
CR/M/10501	Olemo Emmanuel	Education Assistant	U7U	377,781	4,533,372
CR/M/10545	Edweu Paschal	Education Assistant	U7U	377,781	4,533,372
CR/M/10275	Odea Juliet Christine	Education Assistant	U7U	377,781	4,533,372
CR/M/10596	Ocen Peter	Education Assistant	U7U	377,781	4,533,372
CR/M/10599	Apuret Joyce	Education Assistant	U7U	377,781	4,533,372
CR/M/10359	Enyidu Alfred	Deputy Head Teacher (Pr	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					47,986,212

Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10098	Auma Constance	Office Attendant	U8U	237,069	2,844,828
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	U2U	1,350,602	16,207,224

Vote: 763 Soroti Municipal Council

Workplan 6: Education

Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					46,059,912

Cost Centre : Hilders P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10261	Primary School	Education Assistant	U7U	377,781	4,533,372
CR/M/10393	Primary School	Education Assistant	U7U	377,781	4,533,372
CR/M/10398	Primary School	Education Assistant	U7U	377,781	4,533,372
CR/M/10382	Primary School	Education Assistant	U7U	377,781	4,533,372
CR/M/10397	Primary School	Education Assistant	U7U	377,781	4,533,372
CR/M/10522	Primary School	Education Assistant	U7U	377,781	4,533,372
CR/M/10387	Primary School	Education Assistant	U7U	377,781	4,533,372
CR/M/10395	Primary School	Education Assistant	U7U	377,781	4,533,372
CR/M/10236	Primary School	Education Assistant	U7U	377,781	4,533,372
CR/M/10399	Primary School	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10396	Primary School	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10513	Primary School	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10232	Primary School	Deputy Head Teacher (Pr	U5U	598,822	7,185,864
CR/M/10364	Primary School	Deputy Head Teacher (Pr	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					70,445,184

Cost Centre : Majengo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10378	Etelu Godfry	Education Assistant	U7U	377,781	4,533,372
CR/M/10422	Omoko Jacob Enou	Education Assistant	U7U	377,781	4,533,372
CR/M/10496	Modo Francis	Education Assistant	U7U	377,781	4,533,372
CR/M/10345	Acen Teddy	Education Assistant	U7U	377,781	4,533,372
CR/M/10595	Akiror Constance	Education Assistant	U7U	377,781	4,533,372
CR/M/10410	About Sarah	Education Assistant	U7U	377,781	4,533,372
CR/M/10757	Icumar Rose Mary	Education Assistant	U7U	377,781	4,533,372
CR/M/10409	Ocilaje Michael	Education Assistant	U7U	377,781	4,533,372
CR/M/10240	Okello Erasmus	Education Assistant	U7U	377,781	4,533,372
CR/M/10311	Asana Beatrice	Senior Education Assista	U6L	424,253	5,091,036

Vote: 763 Soroti Municipal Council

Workplan 6: Education

Cost Centre : Majengo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10334	Apio Grace Oyata	Deputy Head Teacher (Pr	U5U	598,822	7,185,864
CR/M/10219	Okoyo James Peter	Head Teacher (Primary)	U4L	798,822	9,585,864
Total Annual Gross Salary (Ushs)					62,663,112

Cost Centre : Nakatunya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10310	Ariapa Francis	Education Assistant	U7U	377,781	4,533,372
CR/M/10315	Esamu Charles	Education Assistant	U7U	377,781	4,533,372
CR/M/10314	Emwochu Kevin	Education Assistant	U7U	377,781	4,533,372
CR/M/10624	Abina Teddy	Education Assistant	U7U	377,781	4,533,372
CR/M/10403	Opejo Simon Peter	Education Assistant	U7U	377,781	4,533,372
CR/M/10239	Ariokot Florence	Education Assistant	U7U	377,781	4,533,372
CR/M/10474	Acam Penina Monica	Education Assistant	U7U	377,781	4,533,372
CR/M/10336	Eboku Charles	Education Assistant	U7U	377,781	4,533,372
CR/M/10321	Ilomut Theresa	Education Assistant	U7U	377,781	4,533,372
CR/M/10413	Elayu Grace	Education Assistant	U7U	377,781	4,533,372
CR/M/10312	Arengo Beatrice	Education Assistant	U7U	377,781	4,533,372
CR/M/10247	Achom Suzan	Education Assistant	U7U	377,781	4,533,372
CR/M/10469	Apio Angella	Education Assistant	U7U	377,781	4,533,372
CR/M/10244	Abulo Christine	Education Assistant	U7U	377,781	4,533,372
CR/M/10365	Okello David	Education Assistant	U7U	377,781	4,533,372
CR/M/10237	Edepu Charles	Education Assistant	U7U	377,781	4,533,372
CR/M/10448	Atim Christine	Education Assistant	U7U	377,781	4,533,372
CR/M/1	Abirat Christine	Education Assistant	U7U	377,781	4,533,372
CR/M/10224	Okello John	Education Assistant	U7U	377,781	4,533,372
CR/M/10278	Asoga Anne Sarah	Education Assistant	U7U	377,781	4,533,372
CR/M/10307	Enebu John William	Education Assistant	U7U	377,781	4,533,372
CR/M/10323	Opolot Edith Alaso	Education Assistant	U7U	377,781	4,533,372
CR/M/10470	Adongo Betty	Education Assistant	U7U	377,781	4,533,372
CR/M/10380	Alungat Florence Oluka	Education Assistant	U7U	377,781	4,533,372
CR/M/10386	Ajilong Jane Margaret	Education Assistant	U7U	377,781	4,533,372
CR/M/10470	Agumo Florence	Senior Education Assista	U6L	424,253	5,091,036

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/10333	Opolot W Asekenye	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10438	Akongai Rose	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10239	Elwongu Stanley	Deputy Head Teacher (Pr	U5U	598,822	7,185,864
CR/M/10245	Akiteng C. Opedi	Deputy Head Teacher (Pr	U5U	598,822	7,185,864
CR/M/2	Ogolot Bernard	Head Teacher (Primary)	U4L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					152,561,556

Cost Centre : Pamba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10719	Otim James Vincent	Education Assistant	U7U	377,781	4,533,372
CR/M/10458	Amaso Christine Oriokot	Education Assistant	U7U	377,781	4,533,372
CR/M/10569	Ajayo Grace	Education Assistant	U7U	377,781	4,533,372
CR/M/10584	Agwang Benna	Education Assistant	U7U	377,781	4,533,372
CR/M/10394	Akot Alice Beatrice	Education Assistant	U7U	377,781	4,533,372
CR/M/10329	Epenu Mike	Education Assistant	U7U	377,781	4,533,372
CR/M/10340	Etuko Paul	Education Assistant	U7U	377,781	4,533,372
CR/M/10472	Ocen Charles	Education Assistant	U7U	377,781	4,533,372
CR/M/10385	Amongin Jennifer Joyce	Education Assistant	U7U	377,781	4,533,372
CR/M/10606	Ajowange Susan	Education Assistant	U7U	377,781	4,533,372
CR/M/10598	AKwao Hellen Beatrice	Education Assistant	U7U	377,781	4,533,372
CR/M/10335	Adengeru Veronica	Education Assistant	U7U	377,781	4,533,372
CR/M/10306	Alayo Jane Christine	Education Assistant	U7U	377,781	4,533,372
CR/M/10546	Olupot John Pius	Education Assistant	U7U	377,781	4,533,372
CR/M/10589	AJore Angella Eboko	Education Assistant	U7U	377,781	4,533,372
CR/M/10381	Ariyo Anna Mary	Education Assistant	U7U	377,781	4,533,372
CR/M/10233	Apio Anne Grace	Education Assistant	U7U	377,781	4,533,372
CR/M/10373	Amodoi Amuge Margaret	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10328	Emadu John Stephen	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10656	Akoli Alice Evelyn	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10287	Akello Magdalene Otim	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10253	Osuje Gerefasio	Senior Education Assista	U6L	424,253	5,091,036
CR/M/10228	Abulo Lucy Elessu	Deputy Head Teacher (Pr	U5U	598,822	7,185,864

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/10246	Osidak Edward Aporu	Head Teacher (Primary)	U4L	792,885	9,514,620
Total Annual Gross Salary (Ushs)					119,222,988
Total Annual Gross Salary (Ushs) - Education					3,490,414,320

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,440,039	717,071	1,482,887
Urban Unconditional Grant - Non Wage	4,800	3,279	3,171
Locally Raised Revenues	60,726	12,314	103,605
Other Transfers from Central Government	1,296,131	648,066	1,296,131
Transfer of Urban Unconditional Grant - Wage	41,090	33,920	79,981
Unspent balances – Other Government Transfers	19,492	19,492	0
Multi-Sectoral Transfers to LLGs	17,800	0	
<i>Development Revenues</i>	4,526,719	861,760	3,676,299
Roads Rehabilitation Grant	58,132	29,066	58,132
Donor Funding		0	14,000
LGMSD (Former LGDP)	15,000	0	1,402
Uganda Support to Municipal Infrastructure Developn	3,203,292	0	3,602,764
Unspent balances – Conditional Grants	8,041	0	0
Unspent balances – Other Government Transfers	1,240,434	832,694	0
Multi-Sectoral Transfers to LLGs	1,820	0	
Total Revenues	5,966,759	1,578,831	5,159,186
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,440,039	402,610	1,482,887
Wage	41,090	50,880	79,981
Non Wage	1,398,949	351,730	1,402,907
<i>Development Expenditure</i>	4,526,719	850,940	3,676,299
Domestic Development	4,526,719	850,940	3,662,299
Donor Development	0	0	14,000
Total Expenditure	5,966,759	1,253,549	5,159,186

Department Revenue and Expenditure Allocations Plans for 2015/16

The overall revenue planned in the department is 5,159,186,000= .The main source is USMID which is 3,602,764,000= for tarmacking roads followed by Uganda Road Fund which is 1,296,131,000=for road maintenance. Locally raised revenue shall be 103,605,000=for operations in the office of the Engineer. Unconditional grant wage shall be 79,981,000= for salaries for departmental staff. 58,132,000= is for road maintenance under PRDP.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 763 Soroti Municipal Council

Workplan 7a: Roads and Engineering

	and Planned outputs	Performance by End December	and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of Urban paved roads routinely maintained	7	4	
No. of bottlenecks cleared on community Access Roads	15	0	
No. of bottlenecks cleared on community Access Roads (PRDP)	15	0	
Length in Km. of urban roads upgraded to bitumen standard		0	10
Length in Km of urban unpaved roads rehabilitated	43	21	43
Length in Km of urban unpaved roads rehabilitated (PRDP)	3	2	
Function Cost (UShs '000)	5,966,759	1,099,763	5,159,186
Cost of Workplan (UShs '000):	5,966,759	1,099,763	5,159,186

Planned Outputs for 2015/16

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

(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. Low level of staffing.

Posts of substantive Engineer is still vacant upto now.

2. Indiscriminate settlement on roads.

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

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

Results into delays in implementation of projects as scheduled.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10726	Edopa Martin	Office Attendant	U8U	237,069	2,844,828
CR/M/10154	Opolot Grace	Plant Operator	U8U	237,069	2,844,828
CR/M/10025	Emokor Ronald	Driver	U8U	237,069	2,844,828
CR/M/10054	Ebwolu Thomas	Driver	U8U	237,069	2,844,828
CR/M/10095	Elesu Robert	Driver	U8U	237,069	2,844,828
CR/M/10061	Chekwoop Stephen	Land Supervisor	U6U	436,677	5,240,124
CR/M/10113	Igwelu Hellen Florence	Stenographer Secretary	U5L	479,759	5,757,108
CR/M/10691	Okello Simon Ekolu	Assistant Engineering Of	U5Sc	792,885	9,514,620

Vote: 763 Soroti Municipal Council

Workplan 7a: Roads and Engineering

Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10607	Oriekot Alex	Senior Assistant Engineer	U4Sc	1,177,688	14,132,256
CR/M/10607	Oranit Samuel	Senior Assistant Engineer	U4Sc	1,177,688	14,132,256
CR/M/10691	Otati Samuel Peace	Physical Planner	U4U	1,100,532	13,206,384
Total Annual Gross Salary (Ushs)					76,206,888
Total Annual Gross Salary (Ushs) - Roads and Engineering					76,206,888

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2015/16

(ii) Summary of Past and Planned Workplan Outputs

Planned Outputs for 2015/16

(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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 763 Soroti Municipal Council

Workplan 8: Natural Resources

<i>Recurrent Revenues</i>	93,956	30,283	98,719
Conditional Grant to District Natural Res. - Wetlands	9,163	4,582	9,163
Urban Unconditional Grant - Non Wage	19,747	6,744	15,149
Transfer of Urban Unconditional Grant - Wage	13,074	2,775	13,728
Unspent balances – Other Government Transfers	1,971	493	0
Locally Raised Revenues	50,001	15,689	60,679
<i>Development Revenues</i>	48,934	5,372	42,920
Donor Funding	32,000	0	32,000
LGMSD (Former LGDP)	8,467	1,872	10,920
Unspent balances – Conditional Grants	8,467	3,500	
Total Revenues	142,890	35,655	141,639
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	93,956	43,066	98,719
Wage	13,074	5,550	13,728
Non Wage	80,882	37,516	84,991
<i>Development Expenditure</i>	48,934	0	42,920
Domestic Development	16,934	0	10,920
Donor Development	32,000	0	32,000
Total Expenditure	142,890	43,066	141,639

Department Revenue and Expenditure Allocations Plans for 2015/16

The overall revenue planned for the department is 141,639,000=The main source of revenue shall be locally raised revenue of 60,679,000=for functions/operations in the office, Donor funding of 32,000,000= for operations in the Aminit Compost plant, unconditional grant non wage of 15,149,000=for office operations ,Unconditional grant wage of 13,728,000=for payment of salaries of he Environment Officer.The Council shall get 9,163,000=from PRDP for wetland management.and 10,920,000=from LGMSD for environment mainstreaming through LECs and other stakeholders.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of Water Shed Management Committees formulated	3	1	3
No. of community women and men trained in ENR monitoring	0	0	170
No. of monitoring and compliance surveys undertaken	100	25	100
No. of environmental monitoring visits conducted (PRDP)	12	3	24
No. of community women and men trained in ENR monitoring (PRDP)	72	0	
No. of new land disputes settled within FY	6	4	5
Area (Ha) of trees established (planted and surviving)	5	0	4
Function Cost (US\$ '000)	142,890	35,283	141,639
Cost of Workplan (US\$ '000):	142,890	35,283	141,639

Planned Outputs for 2015/16

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

Vote: 763 Soroti Municipal Council

Workplan 8: Natural Resources

environment monitoring visits under PRDP carried out.

(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. Low level of awareness on environmental and natural resources.

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

2. Inadequacy of resources in department.

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

3. Lack of data on environment related issues.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10159	Engulu Eric Paul	ENVIRONMENT OFFI	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					14,132,256
Total Annual Gross Salary (Ushs) - Natural Resources					14,132,256

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	62,860	24,609	85,288
Multi-Sectoral Transfers to LLGs	6,092	0	
Conditional Grant to Public Libraries	0	0	12,000
Conditional Grant to Women Youth and Disability Gr:	2,966	1,484	2,966
Conditional transfers to Special Grant for PWDs	6,193	3,096	6,193
Urban Unconditional Grant - Non Wage	4,388	2,726	3,875
Locally Raised Revenues	11,954	1,501	14,596
Other Transfers from Central Government	3,172	0	3,172
Transfer of Urban Unconditional Grant - Wage	24,020	13,764	38,410
Conditional Grant to Functional Adult Lit	3,252	1,626	3,252
Conditional Grant to Community Devt Assistants Non	824	412	824
<i>Development Revenues</i>	186,758	47,429	158,587
LGMSD (Former LGDP)	21,724	10,058	28,202
Multi-Sectoral Transfers to LLGs	34,649	0	
Other Transfers from Central Government	130,385	37,371	130,385

Vote: 763 Soroti Municipal Council

Workplan 9: Community Based Services

Total Revenues	249,618	72,038	243,874
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	62,860	27,438	85,288
Wage	24,020	20,331	38,410
Non Wage	38,840	7,107	46,877
<i>Development Expenditure</i>	186,758	45,301	158,587
Domestic Development	186,758	45,301	158,587
Donor Development	0	0	0
Total Expenditure	249,618	72,739	243,874

Department Revenue and Expenditure Allocations Plans for 2015/16

The overall planned revenue for the Department is 243,874,000= . The main source of revenue is other government transfers from central government at 130,385,000=which is for Municipal Development Forum activities and Youth Livelihood programme projects and training of beneficiaries of YLP in the Municipality.. Unconditional grant -wage of is the second highest with 38,410,000=which is for paying staff salaries throughout the financial year followed by transfers to the LLGs(Divisions)under LGMSD (CDD)funding which is 28,202,000=for community projects. 14,596,000= from local revenue and 4,388,000=from unconditional grant non wage shall be for operations in the office of the Community Department. Other central government grants include:Women youth and Disability of 2,966,000=,Special grant to PWDs of 6,193,000=,FAL of 3,252,000= and Community Devt Assistants of 824,000=which are specifically targeting different categories of people in the community of Soroti Municipality.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	4	4	4
No. FAL Learners Trained	485	100	485
No. of children cases (Juveniles) handled and settled	50	24	50
No. of assisted aids supplied to disabled and elderly community	3	1	3
Function Cost (US\$ '000)	249,617	66,172	243,874
Cost of Workplan (US\$ '000):	249,617	66,172	243,874

Planned Outputs for 2015/16

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

(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. Inadequate resources

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

2. Low capacity among the communities.

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

Vote: 763 Soroti Municipal Council

Workplan 9: Community Based Services

the beneficiaries in the communities.

3. Frequent changes in policies.

Causes delays in implementation of some programmes.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Municipal Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10152	Aguti Jane Caroline	Assistant Community De	U6U	436,677	5,240,124
Total Annual Gross Salary (Ushs)					5,240,124

Subcounty / Town Council / Municipal Division : Northern Division

Cost Centre : Municipal Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10010	Olinga Justine	ASSISTANT COMMUN	U6U	436,677	5,240,124
Total Annual Gross Salary (Ushs)					5,240,124

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10179	Akola Dinah	Office Attendant	U8U	237,069	2,844,828
CR/M/10007	Amoding Christine	Office Typist	U7U	377,781	4,533,372
CR/M/10197	Alajo Hellen	Community Development	U4L	798,535	9,582,420
CR/M/10197	Asekenye Damalie	PRINCIPAL COMMUN	U2U	889,200	10,670,400
Total Annual Gross Salary (Ushs)					27,631,020

Cost Centre : Municipal Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10114	Dekura Caroline Egimu	Assistant Community De	U6U	454,830	5,457,960
Total Annual Gross Salary (Ushs)					5,457,960
Total Annual Gross Salary (Ushs) - Community Based Services					43,569,228

Workplan 10: Planning

Vote: 763 Soroti Municipal Council

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	51,045	24,827	65,278
Urban Unconditional Grant - Non Wage	5,000	5,226	4,756
Conditional Grant to PAF monitoring	14,213	3,328	14,213
Transfer of Urban Unconditional Grant - Wage	20,142	13,324	28,249
Locally Raised Revenues	11,690	2,949	18,060
<i>Development Revenues</i>	5,347	8,428	6,601
LGMSD (Former LGDP)	5,347	8,428	6,601
Total Revenues	56,392	33,255	71,879
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	51,045	34,663	65,278
Wage	20,142	19,986	28,249
Non Wage	30,903	14,677	37,029
<i>Development Expenditure</i>	5,347	1,474	6,601
Domestic Development	5,347	1,474	6,601
Donor Development	0	0	0
Total Expenditure	56,392	36,137	71,879

Department Revenue and Expenditure Allocations Plans for 2015/16

The overall revenue planned for the Department is 71,879,000—which is less than what was planned for 2014/15. The main sources are: Unconditional grant wage which is 28,249,000 for staff Salaries followed by local revenue at 18,060,000= PAF monitoring at 14,213,000= for monitoring Council projects and operations in the Planning Unit. Unconditional grant non wage of 4,756,000= is also for operations in the planning office.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	5	6
<i>Function Cost (UShs '000)</i>	<i>56,392</i>	<i>26,301</i>	<i>71,879</i>
Cost of Workplan (UShs '000):	56,392	26,301	71,879

Planned Outputs for 2015/16

Carrying out internal assessment using the new tool and Mentoring of Divisions, monitoring of all Council projects being undertaken, carry out consultations with communities dissemination of planning issues during the FY. Development plan, and BFP prepared and submitted, 12 TPC meetings held and reports prepared, 4 quarterly reports prepared and submitted to MoFPED. Salaries for 2 Officers paid for 12 months, office of the planning unit facilitated to carry out the activities through out the FY,

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

Vote: 763 Soroti Municipal Council

Workplan 10: Planning

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

1. Low capacity among the the communities.

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

2. Inadequate resources

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

3. Frequent changes in policies.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10159	Iteba Andrew	Statistician	U4Sc	1,177,688	14,132,256
CR/M/10091	Odele John	Senior Planner	U3U	1,028,372	12,340,464
Total Annual Gross Salary (Ushs)					26,472,720
Total Annual Gross Salary (Ushs) - Planning					26,472,720

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	43,986	27,486	60,090
Urban Unconditional Grant - Non Wage	4,800	5,184	3,875
Conditional Grant to PAF monitoring	2,814	1,780	2,571
Transfer of Urban Unconditional Grant - Wage	22,784	13,450	27,946
Locally Raised Revenues	13,588	7,072	25,697
<i>Development Revenues</i>	1,000	0	1,000
LGMSD (Former LGDP)	1,000	0	1,000
Total Revenues	44,986	27,486	61,090
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	43,986	34,830	60,090
Wage	22,784	20,175	27,946
Non Wage	21,202	14,655	32,144
<i>Development Expenditure</i>	1,000	0	1,000
Domestic Development	1,000	0	1,000
Donor Development	0	0	0
Total Expenditure	44,986	34,830	61,090

Vote: 763 Soroti Municipal Council

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2015/16

The overall revenue planned for the Department is 61,090,000=more than what was planned for 2014/15.The main sources are:Unconditional grant wage which is 27,946,000 for 3 staff Salaries followed by Locally raised revenue at 25,697,000=Unconditional grants nonwage of 3,875,000=& PAF monitoring of 2,571,000= will for operations in the office of Internal Audit and carrying out audits in the 3 Divisions 18 government aided primary schools,5 Health centres and other field audit related duties.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports		30/04/15	
<i>Function Cost (UShs '000)</i>	<i>44,986</i>	<i>24,840</i>	<i>61,090</i>
Cost of Workplan (UShs '000):	44,986	24,840	61,090

Planned Outputs for 2015/16

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

(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. Limited funding for audit activities.

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

2. Laxity of staff in rspaning to audit querries.

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

3. Increased scope of audit work.

New approaches to audits are being introduced from time to time which requires extensive and constant training to understand value for money audits.There are others human resource audits,risk based audits etc.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10165	Edigu Moses	Examiner of Accounts	U5U	511,479	6,137,748
CR/M/10558	Takan Joyce	Examiner of Accounts	U5U	598,822	7,185,864

Vote: 763 Soroti Municipal Council

Workplan 11: Internal Audit

Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10148	Ekaju Ambrose	Senior Internal Auditor	U3U	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					26,898,120
Total Annual Gross Salary (Ushs) - Internal Audit					26,898,120

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Administration staff salaries for 12 months paid.	Administration staff salaries for 3 months paid.	Administration staff salaries for 12 months paid.
	Town Clerk's office functionalised.	Administration office functional.	Town Clerk's office functionalised.
	Enforcement section facilitated	Enforcement section facilitated	Enforcement section facilitated
	Retooling of all the other Departments using USMID capacity Building Grant undertaken as indicated in the Capacity Building Plan 2014/15.		Retooling of all the other Departments using USMID capacity Building Grant undertaken as indicated in the Capacity Building Plan 2014/15.
	Administration office functional.		IFMS recurrent costs provided for 2015/16.
	<i>Wage Rec't:</i> 401,702	<i>Wage Rec't:</i> 103,918	<i>Wage Rec't:</i> 246,478
	<i>Non Wage Rec't:</i> 54,855	<i>Non Wage Rec't:</i> 16,563	<i>Non Wage Rec't:</i> 243,373
	<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> 6,000
	Total 456,557	Total 120,481	Total 495,851

Output: Human Resource Management

Non Standard Outputs:	Facilitation during data capture	Facilitation during data capture	Facilitation during data capture
	Printing of payroll & payslips.	Printing of payroll & payslips.	Printing of payroll & payslips.
	Travel to MoFPED to process staff salaries monthly.	Travel to MoFPED to process staff salaries monthly.	Travel to MoFPED to process staff salaries monthly.
	Facilitation while attending workshops.	Facilitation while attending workshops.	Facilitation while attending workshops.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,901	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 25,320
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,901	Total 400	Total 25,320

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 Council Hall Retooling under USMID for 2014/15 and USMID capacity building activities carried forward from 2013/14. Survey equipment procured 6 Computers procured for Departments under USMID.	1 (Needs assessment done in all Divisions and Municipal Hqrts Service providers procured. Training done in the Municipal Council Hall Retooling of all the other Departments using USMID capacity Building Grant undertaken as indicated in the Capacity Building Plan 2014/15.)	4 (Needs assessment done in all Divisions and Municipal Hqrts Service providers procured. Training done in the Municipal Council Hall under the normal CBG. Retooling under USMID for 2014/15 and USMID capacity building activities carried forward from 2013/14. Survey equipment procured 6 Computers procured for Departments under USMID.
	Assessment of all properties in Soroti Municipality)		Assessment of all properties in Soroti Municipality)

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

Ia. Administration

Availability and implementation of LG capacity building policy and plan NO (N/A) no (N/) ()

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	348,048	<i>Domestic Dev't</i>	95,407
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	348,048	Total	95,407

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled 65 (Supervision of Divisions effected throughout the financial year.) 65 (Supervision of Divisions effected throughout Q2 of the financial year.) 65 (Supervision of Divisions effected throughout the financial year.)

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,715	<i>Non Wage Rec't:</i>	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	7,715	Total	0

Output: Office Support services

Non Standard Outputs: Necessary stationery ,small office equipment,furniture procured and staff welfare provided for one year in Soroti Municipal Office Necessary stationery ,small office equipment,furniture procured and staff welfare provided for one quarter in the financial year in Soroti Municipal Office Necessary stationery ,small office equipment,furniture procured and staff welfare provided for one year in Soroti Municipal Office

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,431	<i>Non Wage Rec't:</i>	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	11,431	Total	0

Output: Records Management

Non Standard Outputs: Functionalising the Records Office with provision of necessary office stationery,equipment. Functionalising the Records Office with provision of necessary office stationery,equipment.throughout the quarter. Functionalising the Records Office with provision of necessary office stationery,equipment.

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	13,331	<i>Non Wage Rec't:</i>	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	13,331	Total	0

Output: Information collection and management

Non Standard Outputs: Information on Council and other outsider useful information, activities and programmes managed Information on Council and other outsider useful information, activities and programmes managed throughout the quarter in the FY. Information on Council and other outsider useful information, activities and programmes managed

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

Workplan Outputs

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

1a. Administration

<i>Non Wage Rec't:</i>	5,715	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,720
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,715	Total	0	Total	6,720

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	84,480	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	92,397
<i>Domestic Dev't</i>	29,954	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,898
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	114,434	Total	0	Total	102,295

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

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

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (N/A)	0 (N/A)		()	
No. of vehicles purchased	12 (Purchase 12 motorcxycles for Municipal staff)	0 (Purchased in Quater1)		()	
Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	149,760	<i>Domestic Dev't</i>	149,760	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	149,760	Total	149,760	Total	0

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	0 (N/A)	0 (N/A)		1 (One vehicle for Administration purchased.)	
No. of motorcycles purchased	0 ()	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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	76,002
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

1a. Administration

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	76,002
Output: Specialised Machinery and Equipment						
Non Standard Outputs:	Purchase of specialised machines for the physical planning in the Municipality		Purchase of specialised machines for the physical planning in the Municipality			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	97,700	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	97,700	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase of furniture for Municipal offices & Division Offices		Purchase of furniture for 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>	119,779	<i>Domestic Dev't</i>	98,780	<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	119,779	Total	98,780	Total	0

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	15/07/14 (Ministry of Finance Planning Economic Development, Kampala. & Sector Ministries. Functionalising Office of Finance Officer for 12 months. Salaries for staff paid for 12 months)	15/01/2015 (Ministry of Finance Planning Economic Development, Kampala. & Sector Ministries. Functionalising Office of Finance Officer for 3 months)	15/07/14 (Ministry of Finance Planning Economic Development, Kampala. & Sector Ministries. Functionalising Office of Finance Officer for 12 months. Salaries for staff paid for 12 months)
Non Standard Outputs:	Salaries for Finance staff paid for 12 months Board of survey report prepared, PAF reports submitted to MOFPED, Accounts staff trained in CPA & ATC courses, a computer procured	Salaries for Finance staff paid for 3 months Board of survey report prepared, PAF reports submitted to MOFPED, Accounts staff trained in CPA & ATC	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
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	111,761	46,336	101,524
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	35,099	33,465	25,541
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	700	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	147,560	79,801	127,065

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

2. Finance

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	5125000 (In all Hotels in Soroti Town)	128125 (In all Hotels in Soroti Town)	5125000 (In all Hotels in Soroti Town)
Value of LG service tax collection	37110000 (In all the 3 Divisions(Eastern,Western & Northern))	18559000 (In all the 3 Divisions(Eastern,Western & Northern))	37110000 (In all the 3 Divisions(Eastern,Western & Northern))
Value of Other Local Revenue Collections	94265000 (In all Divisions.)	47132500 (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>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	48,593	19,353	53,719
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	48,593	19,353	53,719

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/04/15 (Municipal Council Hall)	30/05/2015 (Municipal Council Hall)	()
Date of Approval of the Annual Workplan to the Council	15/04/2014 (Municipal Council Hall)	30/05/2015 (Municipal Council Hall)	15/04/2014 (Municipal Council Hall)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	11,133	4,820	14,859
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	11,133	4,820	14,859

Output: LG Expenditure management Services

Non Standard Outputs:	Books of Accounts updated,Necessary books of financial records provided,Books of Accounts posted and reconcilled with bank statements to the Cetre and Divisions.	Books of Accounts updated,Necessary books of financial records provided,Books of Accounts posted and reconcilled with bank statements to the Cetre and Divisions.	Books of Accounts updated,Necessary books of financial records provided,Books of Accounts posted and reconcilled with bank statements to the Cetre and Divisions.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	5,351	1,064	26,168
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	1,897
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	5,351	1,064	28,065

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/15 (Auditor General Soroti Branch Office)	30/09/2015 (Auditor General Soroti Branch Office)	30/09/15 (Auditor General Soroti Branch Office)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	4,651	3,276	15,993
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	4,651	3,276	15,993

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

2. Finance

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:	Facilitation of field visits to project sites by councilors, preparation of committee meeting minutes, council minutes and functionalising the office of Clerk to Council..	Facilitation of field visits to project sites by councilors, preparation of committee meeting minutes, council minutes and functionalising the office of Clerk to Council. throughout the 3 months...	Facilitation of field visits to project sites by councilors, preparation of committee meeting minutes, council minutes and functionalising the office of Clerk to Council..
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	49,658	<i>Non Wage Rec't:</i>	14,213	<i>Non Wage Rec't:</i>	49,659
<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	49,658	Total	14,213	Total	49,659

Output: LG procurement management services

Non Standard Outputs:	Salary for Procurement Officer paid for 12 Months.	Salary for procurement Officer paid for 3 Months.	Salary for Procurement Officer paid for 12 Months.
	Office of Procurement functionalised.	Office of Procurement functionalised.	Office of Procurement functionalised.
	Furniture procured for Procurement Office.	Furniture procured for Procurement Office.	Furniture procured for Procurement Office.

<i>Wage Rec't:</i>	11,432	<i>Wage Rec't:</i>	5,878	<i>Wage Rec't:</i>	13,575
<i>Non Wage Rec't:</i>	16,553	<i>Non Wage Rec't:</i>	14,869	<i>Non Wage Rec't:</i>	24,060
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,985	Total	20,747	Total	37,635

Output: LG staff recruitment services

Non Standard Outputs:	N/A	N/A	Payment of pension for teachers.
<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
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 5,193
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 5,193

Output: LG Political and executive oversight

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Payment of gratuity and salary for Mayor, Deputy Mayor and 3 Chairpersons paid for 12 Months	Payment of gratuity and salary for Mayor, Deputy Mayor and 3 Chairpersons paid for 3 Months	Payment of gratuity and salary for Mayor, Deputy Mayor and 3 Chairpersons paid for 12 Months
	Payment of Councilors' (LCI) allowances annually.	Payment of Councilors' (LCI) allowances annually.	Payment of Councilors' (LCI) allowances annually.
	<i>Wage Rec't:</i> 38,978	<i>Wage Rec't:</i> 13,704	<i>Wage Rec't:</i> 38,938
	<i>Non Wage Rec't:</i> 71,472	<i>Non Wage Rec't:</i> 34,191	<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 110,450	Total 47,895	Total 110,410

Output: Standing Committees Services

Non Standard Outputs:	Facilitation of field visits to project sites by councilors, committee meetings and 6 full council meetings in council Hall.	Facilitation of field visits to project sites by councilors, committee meetings and 1 full council meeting in council Hall.	Facilitation of field visits to project sites by councilors, committee meetings and 6 full council meetings in council Hall.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 125,000	<i>Non Wage Rec't:</i> 56,971	<i>Non Wage Rec't:</i> 118,000
	<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 125,000	Total 56,971	Total 118,000

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 paid for 3 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 3 months.	Office of the veterinary officer functionalised for 12 months.
	<i>Wage Rec't:</i> 23,653	<i>Wage Rec't:</i> 5,404	<i>Wage Rec't:</i> 29,132
	<i>Non Wage Rec't:</i> 49,859	<i>Non Wage Rec't:</i> 5,440	<i>Non Wage Rec't:</i> 14,906
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 73,512	Total 10,844	Total 44,038

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	0 (N/A)
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Vote: 763 Soroti Municipal Council

Workplan Outputs

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

4. Production and Marketing

No. of livestock vaccinated	0 (Construction of pig slaughter slab, provision of facilities in the Municipal abattoir.)	0 (N/A)	1 (Stone pitching drainage channel at the Municipal abattoir. Wall fencing of the lower part of the abattoir)
No of livestock by types using dips constructed	()	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	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 29,066

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>	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	5,600	Total 0	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: The wall fencing of the Municipal abattoir constructed at Akisim ward Eastern Division

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

Output: Other Capital

Non Standard Outputs: Re-construction of Municipal Main Market

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	7,284,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	7,309,926
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total	7,284,000	Total 0	Total	7,309,926

Construction of incinerator at the abattoir(14,226,000=)

Purchase of vaccines & equipment for pets in the Municipality(2,500,000=)

Construction of pig slaughter slab (9,000,000=)

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

4. Production and Marketing

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 90 Medical staff paid for 12 months	Salaries for 90 Medical staff paid for 3 months	Salaries for 94 Medical staff paid for 12 months
Health Management Office made functional for 12 months	Health Management Office made functional for 3 months	Health Management Office made functional for 12 months	
<i>Wage Rec't:</i>	703,695	<i>Wage Rec't:</i> 289,004	<i>Wage Rec't:</i> 694,336
<i>Non Wage Rec't:</i>	26,753	<i>Non Wage Rec't:</i> 10,437	<i>Non Wage Rec't:</i> 28,446
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	15,522	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 15,522
Total	745,970	Total 299,441	Total 738,304

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Dead bodies of the unclaimed persons, burried, payments of water and electricity bills in the mortuary ,payment of wages for mortuary attendant effected ,provision of tools and items for mortuary use antihills destroyed, cleaning of mortuary compound ,sanitation campaigns carried out, opening/desilting of drains.undertaken.	Dead bodies of the unclaimed persons, burried, payments of water and electricity bills in the mortuary ,payment of wages for mortuary attendant effected ,provision of tools and items for mortuary use antihills destroyed, cleaning of mortuary compound ,sanitation campaigns carried out, opening/desilting of drains.undertaken.	Dead bodies of the unclaimed persons, burried, payments of water and electricity bills in the mortuary ,payment of wages for mortuary attendant effected ,provision of tools and items for mortuary use antihills destroyed, cleaning of mortuary
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	9,327	<i>Non Wage Rec't:</i> 2,959	<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	9,327	Total 2,959	Total 9,327

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	849 (Safe motherhood Majengo-Oderai Ward.)	424 (Safe motherhood Majengo-Oderai Ward.)	849 (Safe motherhood Majengo-Oderai Ward.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1084 (Safe motherhood Majengo-Oderai Ward.)	542 (Safe motherhood Majengo-Oderai Ward.)	1084 (Safe motherhood Majengo-Oderai Ward.)

Vote: 763 Soroti Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of inpatients that visited the NGO Basic health facilities	1203 (Safe motherhood Majengo-Oderai Ward.)	602 (Safe motherhood Majengo-Oderai Ward.)	1203 (Safe motherhood Majengo-Oderai Ward.)	
Number of outpatients that visited the NGO Basic health facilities	7252 (Safe motherhood at Western Division)	3626 (Safe motherhood at Western Division functionalised, infection control activities, HIV/Aids/TB/PMTCT campaigns./activities carried out)	7252 (Safe motherhood at Western Division)	
Non Standard Outputs:	NA	N/A	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	7,900	<i>Donor Dev't</i>	7,900
	Total	7,900	Total	7,900

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

Number of inpatients that visited the Govt. health facilities.	3751 (Diana HCIV Northern Division)	1681 (Diana HCIV Northern Division)	3751 (Diana HCIV Northern Division)	
Number of trained health workers in health centers	65 (Diana HCIV Northern Div HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	65 (Diana HCIV Northern Div HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	65 (Diana HCIV Northern Div HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	
No. of trained health related training sessions held.	4 (Diana HCIV Northern Div HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	1 (Diana HCIV Northern Div HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	4 (Diana HCIV Northern Div HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	
No. of children immunized with Pentavalent vaccine	1362 (In all Health Centres(HCIV,HCIII,HCII))	1307 (In all Health Centres(HCIV,HCIII,HCII))	12362 (In all Health Centres(HCIV,HCIII,HCII))	
Number of outpatients that visited the Govt. health facilities.	68923 (Diana HCIV Northern Div HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	33162 (Diana HCIV Northern Div HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	68923 (Diana HCIV Northern Div HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	
No. and proportion of deliveries conducted in the Govt. health facilities	645 (Diana HCIV Northern Div HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	343 (Diana HCIV Northern Div HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	645 (Diana HCIV Northern Div HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	
% age of approved posts filled with qualified health workers	85 (Diana HCIV Northern Div HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	85 (Diana HCIV Northern Div HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	85 (Diana HCIV Northern Div HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (Functionalising the health units in the municipality, prevention of HIV/Aids/TB/PMtCT campaigns, functionalising PMOs Office,)	98 (Functionalising the health units in the municipality, prevention of HIV/Aids/TB/PMtCT campaigns, functionalising PMOs Office,)	98 (Functionalising the health units in the municipality, prevention of HIV/Aids/TB/PMtCT campaigns, functionalising PMOs Office,)	

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

5. Health

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

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

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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	34,011
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	34,011

3. Capital Purchases

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (N/A)	0 (N/A)	0 (Not planned for this financial year)
No of healthcentres rehabilitated	0 (N/A)	0 (N/A)	1 (Renovation of facilities at Diana HCIV(OPD, Askari's room at the gate, tiling of Doctor's house, connection of water & electricity at staff quarters))
Non Standard Outputs:	N/A	N/A	NA
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	58,132
Donor Dev't	0	Donor Dev't	0
Total	0	Total	58,132

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (Not planned for 2015/16.)
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Vote: 763 Soroti Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
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.	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 Western Division HCIII 3-staff house..)	
Non Standard Outputs:	N/A	Phase II Construction of staff house in Eastern Division HCIII) 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> 163,919	<i>Domestic Dev't</i> 26,022	<i>Domestic Dev't</i> 27,491	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 163,919	Total 26,022	Total 27,491	

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (Completion of a 2- bed room self contained staff house with sitting room in Western Division HCIII for 3 staff,renovation of OPD Western Division HCIII.Construction of 1(one) staff house in Eastern Division HCIII for 2014/15 & preparation of its BOQs.	0 (Completion of a 2- bed room self contained staff house with sitting room in Western Division HCIII for 3 staff (2013/14)	0 (Not planned for 2015/16.)	
No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (Not planned for 2015/16.)	
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> 88,336	<i>Domestic Dev't</i> 50,950	<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 88,336	Total 50,950	Total 0	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

6. Education

Output: Primary Teaching Services

No. of teachers paid salaries	340 (340 Teachers paid in 18 Government Aided primary schools for 12 Months)	340 (340 Teachers paid in 18 Government Aided primary schools for 3 Months)	340 (340 Teachers paid in 18 Government Aided primary schools for 12 Months)
No. of qualified primary teachers	340 (In all the 18 government aided primary schools in the Municipality)	340 (In all the 18 government aided primary schools in the Municipality)	340 (In all the 18 government aided primary schools in the Municipality)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 2,252,889	<i>Wage Rec't:</i> 982,904	<i>Wage Rec't:</i> 1,978,558
	<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 2,252,889	Total 982,904	Total 1,978,558

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.)	13947 (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	120 (In all government aided schools in the municipality.)	33 (In all government aided schools in the municipality.)	120 (In all government aided schools in the municipality.)
No. of Students passing in grade one	202 (In all government aided schools in the municipality.)	246 (In all government aided schools in the municipality.)	202 (In all government aided schools in the municipality.)
No. of pupils sitting PLE	1763 (In all government aided schools in the municipality.)	1768 (In all government aided schools in the municipality.)	1763 (In all government aided schools in the municipality.)
Non Standard Outputs:	Co-Curricular materials procured, Exam materials procured and prepared, Instructional materials secured	Co-Curricular materials procured, Exam materials procured and prepared, Instructional materials secured	Co-Curricular materials procured, Exam materials procured and prepared, Instructional materials secured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 122,239	<i>Non Wage Rec't:</i> 54,533	<i>Non Wage Rec't:</i> 115,326
	<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 122,239	Total 54,533	Total 115,326

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> 5,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 21,895
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,000	Total 0	Total 21,895

3. Capital Purchases

Output: Other Capital

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

6. Education

Non Standard Outputs:	Partial fencing of mader a Boys P/S- Madera Northern Division 34,762,904=(PRDP) & 28,000,000=(LGMSD)	Partial fencing of mader a Boys P/S- Madera Northern Division 34,762,904=(PRDP) & 28,000,000=(LGMSD)	Fixing lightening arresters to Pamba ,Moruapesur & Islamic P/Ss.(20,000,000=)LGMSD.
	Partial fencing of Rock View P/S - Eastern Division 18,766,096=(PRDP)	Partial fencing of Rock View P/S - Eastern Division 18,766,096=(PRDP)	Fencing of Primary schools: Pioneer(40,000,000=)SFG. Pamba(30,651,000=)SFG. Madera Boys(40,000,000=)SFG.
	Partial fencing of Pamba P/S 16,000,000=(SFG)	Partial fencing of Pamba P/S 16,000,000=(SFG)	Fencing of Rock View P/S(34,000,000=)PRDP.
	Partial fencing of Pioneer P/S 22,652,000=(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)	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> 143,244	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 164,651
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 143,244	Total 0	Total 164,651

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))	0 (Construction of 2 classroom block ,office,store furnished in Pamba P/S Western Division(Payment of retention 2013/14))	3 (Renovation of 3 classroom block at Soroti Dem P/S(96,085,850=))
No. of classrooms rehabilitated in UPE	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> 9,640	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 96,086
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,640	Total 0	Total 96,086

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (Not planned)
No. of classrooms constructed in UPE	4 (Retention for renovation of 2 classroom block & a hall at Soroti Dem P/S Northern Division. 1,800,000=)	2 (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 (Furnishing of Classrooms with 120 desks at A lot & Kichinjaji P/Ss.)
Non Standard Outputs:	N/A	N/A	N/A

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,800	<i>Domestic Dev't</i>	1,253	<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	1,800	Total	1,253	Total	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	12 (5 stances in Pioneer P/S Northern Division 16,000,000=)	1 (5 stances in Majengo P/S Western Division.	2 (Construction of 2 stance pitlatrine for teachers at Madera Boys P/S.)		
	5 stance Madera Girls P/S 17,000,000=	5 stances in Pioneer P/S, Northern Division			
	2 stance Amen P/S 8,000,000=)	5 stance pitlatrine in Kichinjaji P/S Northern Division)			
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	2 (Not in plan.)		
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>	45,270	<i>Domestic Dev't</i>	3,885	<i>Domestic Dev't</i>	11,768
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,270	Total	3,885	Total	11,768

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (NA)	0 (Not in plan.)		
No. of latrine stances constructed	5 (Payment of retention for 5 stance pitlatrine construction at Rock View P/S)	0 (NA)	5 (Construction of 5-stance pitlatrine in Akisim P/S)		
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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,500	<i>Domestic Dev't</i>	1,500	<i>Domestic Dev't</i>	17,949
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,500	Total	1,500	Total	17,949

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Construction of staff house in Amen Primary School)	0 (Construction of staff house in Amen Primary School)	0 (Not Planned)		
No. of teacher houses constructed	1 (Construction of teachers house in Nakatunya P/S P/S.103,000,000= Rolled for construction of kitchen at Amen P/S 12,186,210= Retention for Amen Teachers House 8,410,045=)	1 (Construction of teachers house in Amen P/S inclusive of furnishing it)	1 (Construction of 1 kitchen in Nakatunya P/S Eastern Division.)		
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>	123,596	<i>Domestic Dev't</i>	10,868	<i>Domestic Dev't</i>	12,857
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	123,596	Total	10,868	Total	12,857

Vote: 763 Soroti Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (In all Divisions)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	59,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	59,000	Total 0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (Supply of 36 desks to Pamba P/S & Kichinjaji P/S each receives 3,452,000=)	3 (Supply of 12 sets of lockerboards and chairs to Madera SFB P/S.totalling 5,524,000=)	54 (Supply of 54 desks to Kichinjaji P/S)
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>	12,428	<i>Domestic Dev't</i> 6,800
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	12,428	Total 6,800

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	157 (Soroti SS (Central Ward ,Eastern Division) 100 ,St Marys Girls Madera Ward,Northern Division) 31 Madera Sch For the Bliind(Madera Ward,Northern Division) 26.)	202 (Soroti SS (Central Ward ,Eastern Division) 133 ,St Marys GirlsMadera Ward,Northern Division) 48 Madera Sch For the Bliind(Madera Ward,Northern Division) 21.)	202 (Soroti SS (Central Ward ,Eastern Division) 100 ,St Marys Girls Madera Ward,Northern Division) 31 Madera Sch For the Bliind(Madera Ward,Northern Division) 26.)
No. of students passing O level	837 (Soroti SS (Central Ward ,Eastern Division) 709,St Marys Girls Madera Ward,Northern Division) 114 Madera Sch For the Bliind(Madera Ward,Northern Division) 19.)	654 (Soroti SS (Central Ward ,Eastern Division) 200,St Marys GirlsMadera Ward,Northern Division) 50 Madera Sch For the Bliind(Madera Ward,Northern Division) 20.)	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	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.)	804 (Soroti SS (Central Ward ,Eastern Division) 200,St Marys GirlsMadera Ward,Northern Division) 50 Madera Sch For the Bliind(Madera Ward,Northern Division) 20.)	804 (Soroti SS (Central Ward ,Eastern Division) 705,St Marys GirlsMadera Ward,Northern Division) 80 Madera Sch For the Bliind(Madera Ward,Northern Division) 19.)
Non Standard Outputs:	Salaries for 202 teaching and teaching staff paid for 12 months.	Salaries for 202 teaching and teaching staff paid for 3 months.	N/A
	<i>Wage Rec't:</i>	1,312,317	<i>Wage Rec't:</i> 573,243
	<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	1,312,317	Total 1,217,642

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

6. Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4746 (Olila SS Soroti SS 3878 Madera SFB 77 Madera St Marys 545 Bethany Girls' Com 150)	849	4746 (Olila SS Soroti SS 3199 Madera SFB 64 Madera 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>	1,066,971	<i>Non Wage Rec't:</i>	533,824	<i>Non Wage Rec't:</i>	1,020,951
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,066,971	Total	533,824	Total	1,020,951

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	30 (Madera Technical)		34 (Madera Technical)		30 (Madera Technical)	
No. of students in tertiary education	100 (Madera Technical Institute)		50 (Madera Technical Institute)		100 (Madera Technical Institute)	
Non Standard Outputs:	Salaries of the teacher and the non teaching staff paid for 12 months		Salaries of the teacher and the non teaching staff paid for 3 months		Salaries of the teacher and the non teaching staff paid for 12 months	
	<i>Wage Rec't:</i>	267,957	<i>Wage Rec't:</i>	144,309	<i>Wage Rec't:</i>	293,754
	<i>Non Wage Rec't:</i>	74,400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	55,800
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	342,357	Total	144,309	Total	349,554

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 3 months.		Salaries for PEO,MEO,MIS,AEO paid for 12 months.	
	Education office functionalised through out the financial year.		Education office functionalised through out the financial year.		Education office functionalised through out the financial year.	
	<i>Wage Rec't:</i>	34,687	<i>Wage Rec't:</i>	21,858	<i>Wage Rec't:</i>	44,698
	<i>Non Wage Rec't:</i>	49,289	<i>Non Wage Rec't:</i>	7,783	<i>Non Wage Rec't:</i>	52,796
	<i>Domestic Dev't</i>	1,838	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,838
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	85,814	Total	29,641	Total	99,332

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	5 (Soroti S S(Eastern Division) St Mary's Girls (Northern Division) School for the Blind Madera (Northern Division) Olila HS Western Division. Bethany Girls Comprehensive)		3 (Soroti S S(Eastern Division) St Mary's Girls (Northern Division) School for the Blind Madera (Northern Division))		5 (Soroti S S(Eastern Division) St Mary's Girls (Northern Division) School for the Blind Madera (Northern Division) Olila HS Western Division. Bethany Girls Comprehensive)	
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Vote: 763 Soroti Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
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 (N/A)	0 (N/A)	12 (Soroti Municipal Council Hall)	
No. of primary schools inspected in quarter	18 (Government aided primary schools in all the 3 Divisions.)	18 (Government aided primary schools in all the 3 Divisions.)	18 (Government aided primary schools in all the 3 Divisions.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	13,852	<i>Non Wage Rec't:</i>	3,463
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,852	Total	3,463
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	17,447
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	17,447

6. Education

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

			<i>Wage Rec't:</i>	33,920
			<i>Non Wage Rec't:</i>	8,106
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	42,026
			<i>Wage Rec't:</i>	79,981
			<i>Non Wage Rec't:</i>	48,644
			<i>Domestic Dev't</i>	1,402
			<i>Donor Dev't</i>	14,000
			Total	144,026

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	()	0 (N/A)	10 (10 km in all the 3 Divisions in the Municipality)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
			<i>Wage Rec't:</i>
			<i>Non Wage Rec't:</i>
			<i>Domestic Dev't</i>
			Total

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	135,507

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.)	1 (Maintenance of paved roads (market street, solot Avenue, adams road, mosque road) in Eastern Division.)	()			
Length in Km of Urban paved roads periodically maintained	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>	135,507	<i>Non Wage Rec't:</i>	73,929	<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	135,507	Total	73,929	Total	0

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	43 (Maintenance/ rehabilitation and paving of Municipal roads In all the 3 Divisions:35 roads to be gravelled totalling to 23.675km,& all the other roads to be maintained under routine maintenance by the Municipal road gang(20km))	10 (Routine maintenace & gravelling of selected roads in Eastern Division)	43 (Maintenance/ rehabilitation and paving of Municipal roads In all the 3 Divisions:35 roads to be gravelled totalling to 23.675km,& all the other roads to be maintained under routine maintenance by the Municipal road gang(20km))			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	954,035	<i>Non Wage Rec't:</i>	132,868	<i>Non Wage Rec't:</i>	1,218,756
	<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	954,035	Total	132,868	Total	1,218,756

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)	1 (pening 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>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	58,132	<i>Domestic Dev't</i>	18,246	<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	58,132	Total	18,246	Total	0

3. Capital Purchases

Output: Other Capital

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	Completion of works at the bus park(15,000,000=)under LGMSD)	Completion of works at the bus park	Completion of works at the bus park(15,000,000=)under LGMSD)
	Tarmacking of Municipal roads (Central avenue,Serere road,Liverpool road,Cemetery road and Alanyu road (1,240,434,000=)	Tarmacking of Municipal roads (Central avenue,Serere road,Liverpool road,Cemetery road and Alanyu road)	Tarmacking of Municipal roads (Central avenue,Serere road,Liverpool road,Cemetery road and Alanyu road (1,240,434,000=)
	Tarmacking of Municipal Roads Phase II(Eliot 0.61km,Kyoga Ave.1.28km,Haridas 0.82km,Lalle 0.3km,School 0.9km,Adams 1.0km,Edyegu 0.7km,Okurut close 0.7km, Handling of storm water drainage along Aliabu Road,beautification of Mayor's garden(40,000 sq metres,beautification of Independence square(10,000sq metres) & sports ground (3,203,292,000=)	Tarmacking of Municipal Roads Phase II(Eliot 0.61km,Kyoga Ave.1.28km,Haridas 0.82km,Lalle 0.3km,School 0.9km,Adams 1.0km,Edyegu 0.7km,Okurut close 0.7km, Handling of storm water drainage along Aliabu Road,beautification of Mayor's garden(40,000 sq metres,beautification of Independence square(10,000sq metres) & sports ground (3,203,292,000=)	Tarmacking of Municipal Roads Phase II(Eliot 0.61km,Kyoga Ave.1.28km,Haridas 0.82km,Lalle 0.3km,School 0.9km,Adams 1.0km,Edyegu 0.7km,Okurut close 0.7km, Handling of storm water drainage along Aliabu Road,beautification of Mayor's garden(40,000 sq metres,beautification of Independence square(10,000sq metres) & sports ground (3,203,292,000=)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 4,466,767	<i>Domestic Dev't</i> 832,694	<i>Domestic Dev't</i> 3,602,764
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,466,767	Total 832,694	Total 3,602,764

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

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

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

Vote: 763 Soroti Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	Salaries for Environment Officer paid for 12 months.	Salaries for Environment Officer paid for 3 months.	Salaries for Environment Officer paid for 12 months.
	Make the office of Environment functional throughout the FY.	Make the office of Environment functional throughout Quarter.	Make the office of Environment functional throughout the FY.
	Operations in Aminit compost plant carried out.	Operations in Aminit compost plant carried out.	Operations in Aminit compost plant carried out.
	The Environment Officer inducted by NEMA on reviewing EIA/S & Environmental Audits.		The Environment Officer inducted by NEMA on reviewing EIA/S & Environmental Audits.
	<i>Wage Rec't:</i> 13,074	<i>Wage Rec't:</i> 2,775	<i>Wage Rec't:</i> 13,728
	<i>Non Wage Rec't:</i> 61,158	<i>Non Wage Rec't:</i> 26,022	<i>Non Wage Rec't:</i> 56,394
	<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 106,232	Total 28,797	Total 70,122

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)	()
Area (Ha) of trees established (planted and surviving)	5 (In all Divisions)	0 (In all Divisions for 3 months)	4 (Planting trees along road reserves:Gweri Road, Old Mbale Road, Mukula Road, Serere Road, Central Road, Alanyu Road, Nyerere Road, Obwangor Road, Bisina, School Road, Jumabhai Road, Swaria PS, Pioneer PS, Diana HCIV, Mayor's garden, Public Garden.)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,911	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,920
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,911	Total 3,000	Total 10,920

Output: Community Training in Wetland management

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

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

8. Natural Resources

	<i>Total</i>	15,434	<i>Total</i>	0	<i>Total</i>	0
Output: Stakeholder Environmental Training and Sensitisation						
No. of community women and men trained in ENR monitoring	0 (N/A)		0 (N/A)		170 (Training of LECs and carrying out radio talk shows.)	
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>	7,000
	<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	0	Total	0	Total	7,000
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))		0 (6 in Eastern Division and 12 in Northern Division)		()	
Non Standard Outputs:	Sensitisation of the local environment communities in all the 3 Divisions		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	0	Total	0
Output: Monitoring and Evaluation of Environmental Compliance						
No. of monitoring and compliance surveys undertaken	100 (EIA and regular environment audits of council projects,carried out Screening of all planned projects to be implemented carried out by the department In all divisions (Eastern,Western and Northern))		10 (In all divisions (Eastern,Western and Northern))		100 (EIA and regular environment audits of council & private developers' projects,carried out Screening of all planned projects to be implemented carried out by the department In all divisions (Eastern,Western and Northern))	
Non Standard Outputs:	N/A		Salaries for Environment Officer paid for 3 months.		N/A	
			Office of Environment officer functionalised			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,471	<i>Non Wage Rec't:</i>	113	<i>Non Wage Rec't:</i>	8,434
	<i>Domestic Dev't</i>	1,500	<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	4,971	Total	113	Total	8,434
Output: PRDP-Environmental Enforcement						
No. of environmental monitoring visits conducted	12 (Sensitisation of rock quarrying communities in Opiyai and Moru Apesur rocks on conservation of rocks.Back-filling the barrow pits around the the 2 rocks..Purchase tree seedlings.)		0 (Restoration of Opiyai Rock.)		24 (Implementing the ban on the use of Kaveera, illegal rock quarrying , open waste dumping and encroachment on protected areas .)	
Non Standard Outputs:	Tree planting along road reserves in all the 3 Divisions.		N/A			

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,163	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	2,163
<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	5,163	Total	500	Total	2,163

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.)	4 (Acquisition of land for future development endeavors in the Council.)	5 (Acquisition of land for future development endeavors in the Council and prepping deed plans for Amint Compost site.)
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Non Standard Outputs:	N/A	N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,179	<i>Non Wage Rec't:</i>	2,873
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,179	Total	2,873

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	N/A	N/A	Storm water drainage constructed installed in Amint Composting Plant in Northern Division Amint Composting plant in Northern Division operationalised. Protective gear and fuel providers provided. Land scaping of Opiyai rock
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	32,000
Total	0	Total	32,000

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

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Salaries for 4 Community Development staff paid for 12 months.	Salaries for 4 Community Development staff paid for 3 months.	Salaries for 4 Community Development staff paid for 12 months.	
	Office of Community Development functionalised.	Office of Community Development functionalised.	Office of Community Development functionalised.	
	Supporting and giving back-up services to all community groups including Youth livelihood groups.		Supporting and giving back-up services to all community groups including Youth livelihood groups And NUSAF benefitting groups..	
	<i>Wage Rec't:</i> 24,020	<i>Wage Rec't:</i> 13,764	<i>Wage Rec't:</i> 38,410	
	<i>Non Wage Rec't:</i> 19,096	<i>Non Wage Rec't:</i> 4,042	<i>Non Wage Rec't:</i> 25,016	
	<i>Domestic Dev't</i> 10,000	<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 53,116	Total 17,806	Total 73,427	

Output: Probation and Welfare Support

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Providing for the Municipal Development Forum meetings towards implementation of USMID programme.)	4 (1 PCDO at the Centres 3 ACDOs at Divisions Providing for the Municipal Development Forum meetings towards implementation of USMID programme.)	4 (Providing for the Municipal Development Forum meetings towards implementation of USMID programme.)	
Non Standard Outputs:	N/A	N/A	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> 30,385	<i>Domestic Dev't</i> 31,542	<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	
	Total 30,385	Total 31,542	Total 30,385	

Output: Adult Learning

No. FAL Learners Trained	485 (FAL classes conducted in all Divisions in Soroti Municipality.)	100 (FAL classes conducted in all Divisions in Soroti Municipality.)	485 (FAL classes conducted in all Divisions in Soroti Municipality.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 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> 1,453	<i>Non Wage Rec't:</i> 3,252	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,252	Total 1,453	Total 3,252	

Output: Gender Mainstreaming

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Gender issues enhanced in all development activities gender based violence and child labour issues handled.		Gender issues enhanced in all development activities gender based violence and child labour issues handled.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,852	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,852	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	8,749
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	8,749

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (Eastern Division (20), Western(15), Northern(15))	24 (Eastern Division (6), Western(3), Northern(3))	50 (Eastern Division (20), Western(15), Northern(15))	
	Training of Youth on enterprise selection and other aspects of project management under YLP		Training of Youth on enterprise selection and other aspects of project management under YLP	
Non Standard Outputs:	Support to the Youth livelihood projects generated by the youth	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,447	<i>Non Wage Rec't:</i>	520
	<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,447	Total	520
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,667
			<i>Domestic Dev't</i>	20,000
			<i>Donor Dev't</i>	0
			Total	23,667

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	3 (Assisted aids supplied to the persons with disabilities 1 each Division & 3 IGAs for PWDs supported and monitored.)	1 (Assisted aids supplied to the persons with disabilities 1 to Eastern Division.)	3 (Assisted aids supplied to the persons with disabilities 1 each Division & 3 IGAs for PWDs supported and monitored.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	619	<i>Non Wage Rec't:</i>	1,093
	<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	619	Total	1,093
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	6,193
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	6,193

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)	CDD Transfers to 3 divisions (Eastern, Western and Northern)	
	Transfer of YLP funds to youth groups formed in all Divisions.		Transfer of YLP funds to youth groups formed in all Divisions.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	91,725	<i>Domestic Dev't</i>	13,759
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	91,725	Total	13,759
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	98,202
			<i>Donor Dev't</i>	0
			Total	98,202

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

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

9. Community Based Services

Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	34,649	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	39,649	Total	0	Total	0

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 3 Months for Senior planner and Statistician paid.	Salaries for 12 Months for Senior planner and Statistician paid.
	Office of planning unit Functionalised for 12 Months	Office of planning unit Functionalised for 3 Months	Office of planning unit Functionalised for 12 Months
	Wage Rec't: 20,142	Wage Rec't: 13,324	Wage Rec't: 28,249
	Non Wage Rec't: 20,918	Non Wage Rec't: 10,088	Non Wage Rec't: 25,003
	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 41,060	Total 23,412	Total 53,252

Output: Statistical data collection

Non Standard Outputs:	10 Data sets collected and analysed Statistical Abstract prepared	10 Data sets collected and analysed Statistical Abstract prepared
	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 1,520	Non Wage Rec't: 190
	Domestic Dev't: 0	Domestic Dev't: 0
	Donor Dev't: 0	Donor Dev't: 0
	Total 1,520	Total 190

Output: Demographic data collection

Non Standard Outputs:	Data on the poverty indicators collec	N/A
	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 2,500	Non Wage Rec't: 700
	Domestic Dev't: 0	Domestic Dev't: 0
	Donor Dev't: 0	Donor Dev't: 0
	Total 2,500	Total 700

Output: Development Planning

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

10. 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.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 8,360	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,000	Total 300	Total 8,360	

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, 3 Divisions and 12 ward councils mentored and mentoring reports prepared	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,965	<i>Non Wage Rec't:</i> 225	<i>Non Wage Rec't:</i> 1,648	
	<i>Domestic Dev't</i> 5,347	<i>Domestic Dev't</i> 1,474	<i>Domestic Dev't</i> 6,601	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,312	Total 1,699	Total 8,248	

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

Non Standard Outputs:	Salaries of Senior Internal auditor, 2 Examiners of Accounts paid for 12 months	Salaries of Senior Internal auditor, 2 Examiners of Accounts paid for 3 months	Salaries of Senior Internal auditor, 2 Examiners of Accounts paid for 12 months	
	Functionalisation of Audit Office for 12 months	Functionalisation of Audit Office for 3 months	Functionalisation of Audit Office for 12 months	
	<i>Wage Rec't:</i> 22,784	<i>Wage Rec't:</i> 13,450	<i>Wage Rec't:</i> 27,946	
	<i>Non Wage Rec't:</i> 12,925	<i>Non Wage Rec't:</i> 4,956	<i>Non Wage Rec't:</i> 22,144	
	<i>Domestic Dev't</i> 1,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 36,709	Total 18,406	Total 51,090	

Vote: 763 Soroti Municipal Council

Workplan Outputs

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

11. Internal Audit

Output: Internal Audit

No. of Internal Department Audits	4 (In all the 18 government aided primary schools,	2 (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	(N/A)	31/01/2015 (Mayor/Chairperson LCIV Municipal Council HQTs)	()
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,277	<i>Non Wage Rec't:</i> 6,435	<i>Non Wage Rec't:</i> 10,000
	<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 8,277	Total 6,435	Total 10,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	5,280,181	<i>Wage Rec't:</i>	2,263,791	<i>Wage Rec't:</i>	4,846,948
<i>Non Wage Rec't:</i>	3,582,005	<i>Non Wage Rec't:</i>	1,095,035	<i>Non Wage Rec't:</i>	3,775,410
<i>Domestic Dev't</i>	13,573,193	<i>Domestic Dev't</i>	1,342,940	<i>Domestic Dev't</i>	12,265,552
<i>Donor Dev't</i>	103,476	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	123,476
Total	22,538,855	Total	4,701,766	Total	21,011,386

Vote: 763 Soroti Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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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.	<i>General Staff Salaries</i>	246,478
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	11,000
	Town Clerk's office functionalised.	<i>Allowances</i>	6,000
	Enforcement section facilitated	<i>Medical expenses (To employees)</i>	1,500
	Retooling of all the other Departments using USMID capacity Building Grant undertaken as indicated in the Capacity Building Plan 2014/15.	<i>Incapacity, death benefits and funeral expenses</i>	3,500
		<i>Workshops and Seminars</i>	1,000
		<i>Staff Training</i>	1,000
	IFMS recurrent costs provided for 2015/16.	<i>Recruitment Expenses</i>	1,667
		<i>Books, Periodicals & Newspapers</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	3,000
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	500
		<i>IFMS Recurrent costs</i>	40,000
		<i>Subscriptions</i>	1,000
		<i>Telecommunications</i>	1,800
		<i>Guard and Security services</i>	546
		<i>Electricity</i>	2,000
		<i>Water</i>	360
		<i>Insurances</i>	1,000
		<i>Travel inland</i>	15,000
		<i>Travel abroad</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	45,000
		<i>Maintenance - Vehicles</i>	2,000
		<i>Fines and Penalties/ Court wards</i>	103,000
		<i>Wage Rec't:</i>	246,478
		<i>Non Wage Rec't:</i>	243,373
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	6,000
		<i>Total</i>	495,851

Output: Human Resource Management

Non Standard Outputs:	Facilitation during data capture	<i>Medical expenses (To employees)</i>	500
	Printing of payroll & payslips.	<i>Computer supplies and Information Technology (IT)</i>	1,000
	Travel to MoFPED to process staff salaries monthly.	<i>Welfare and Entertainment</i>	613
	Facilitation while attending workshops	<i>Printing, Stationery, Photocopying and Binding</i>	4,360
		<i>Small Office Equipment</i>	1,695
		<i>Telecommunications</i>	1,102
		<i>Travel inland</i>	15,450
		<i>Fuel, Lubricants and Oils</i>	100
		<i>Maintenance - Vehicles</i>	500

Vote: 763 Soroti Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
1a. Administration		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 25,320
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 25,320
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 Departments under USMID.	<i>Consultancy Services- Short term</i> 575,266
Availability and implementation of LG capacity building policy and plan Non Standard Outputs:	0	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 575,266
		<i>Donor Dev't</i> 0
		Total 575,266
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled Non Standard Outputs:	65 (Supervision of Divisions effected throughout the financial year.)	<i>Allowances</i> 1,000 <i>Telecommunications</i> 320 <i>Travel inland</i> 2,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 3,320
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 3,320
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	<i>Allowances</i> 3,500 <i>Medical expenses (To employees)</i> 600 <i>Staff Training</i> 800 <i>Welfare and Entertainment</i> 441 <i>Printing, Stationery, Photocopying and Binding</i> 1,000 <i>Property Expenses</i> 1,260 <i>Travel inland</i> 1,500 <i>Travel abroad</i> 1,500 <i>Fuel, Lubricants and Oils</i> 1,000 <i>Uniforms, Beddings and Protective Gear</i> 4,700 <i>Cleaning and Sanitation</i> 3,900

Vote: 763 Soroti Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
1a. Administration			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,201
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,201
Output: Records Management			
Non Standard Outputs:	Functionalising the Records Office with provision of necessary office stationery,equipment.	<i>Allowances</i>	1,500
		<i>Staff Training</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	1,100
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Postage and Courier</i>	500
		<i>Travel inland</i>	800
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,400
Output: Information collection and management			
Non Standard Outputs:	Information on Coucil and other outsider useful information, activities and programmes managed	<i>Allowances</i>	1,221
		<i>Advertising and Public Relations</i>	3,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	2,499
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,720
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,720
3. Capital Purchases			
Output: PRDP-Vehicles & Other Transport Equipment			
No. of vehicles purchased	1 (One vehicle for Administration purchased.)	<i>Transport equipment</i>	76,002
No. of motorcycles purchased	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	76,002
		<i>Donor Dev't</i>	0
		Total	76,002

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>	246,478
		<i>Non Wage Rec't:</i>	305,335
		<i>Domestic Dev't</i>	651,268
		<i>Donor Dev't</i>	6,000
		Total	1,209,081

Workplan Details

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

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)	<i>General Staff Salaries</i>	101,524
		<i>Staff Training</i>	6,500
		<i>Telecommunications</i>	3,900
		<i>Fuel, Lubricants and Oils</i>	13,641
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	<i>Cleaning and Sanitation</i>	1,500
		<i>Wage Rec't:</i>	101,524
		<i>Non Wage Rec't:</i>	25,541
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	127,065

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	5125000 (In all Hotels in Soroti Town)	<i>Workshops and Seminars</i>	6,820
		<i>Commissions and related charges</i>	23,826
Value of LG service tax collection	37110000 (In all the 3 Divisions(Eastern, Western & Northern))	<i>Printing, Stationery, Photocopying and Binding</i>	23,073
Value of Other Local Revenue Collections	0		
Non Standard Outputs:	Tax payers mobilised and sensitised.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	53,719
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	53,719

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	<i>Computer supplies and Information Technology (IT)</i>	5,800
		<i>Welfare and Entertainment</i>	6,000
Date of Approval of the Annual Workplan to the Council	15/04/2014 (Municipal Council Hall)	<i>Maintenance – Machinery, Equipment & Furniture</i>	3,059
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,859

Vote: 763 Soroti Municipal Council

Workplan Details

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

2. Finance

Domestic Dev't 0

Donor Dev't 0

Total 14,859

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.	<i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Travel inland</i> <i>Travel abroad</i> <i>Maintenance - Vehicles</i>	2,500 3,500 17,065 3,000 2,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 26,168
			<i>Domestic Dev't</i> 1,897
			<i>Donor Dev't</i> 0
			Total 28,065

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/15 (Auditor General Soroti Branch Office)	<i>Allowances</i> <i>Books, Periodicals & Newspapers</i> <i>Subscriptions</i>	9,993 1,000 5,000
Non Standard Outputs:			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 15,993
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 15,993

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>	101,524
		<i>Non Wage Rec't:</i>	136,280
		<i>Domestic Dev't</i>	1,897
		<i>Donor Dev't</i>	0
		Total	239,700

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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>	49,659
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	49,659
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	49,659

Output: LG procurement management services

Non Standard Outputs:	Salary for Procurement Officer paid for 12 Months.	<i>General Staff Salaries</i>	13,575
		<i>Allowances</i>	10,719
	Office of Procurement functionalised.	<i>Medical expenses (To employees)</i>	1,500
	Furniture procured for Procurement Office.	<i>Advertising and Public Relations</i>	3,000
		<i>Workshops and Seminars</i>	1,000
		<i>Staff Training</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Telecommunications</i>	341
		<i>Travel inland</i>	2,500
		<i>Wage Rec't:</i>	13,575
		<i>Non Wage Rec't:</i>	24,060
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	37,635

Output: LG staff recruitment services

Non Standard Outputs:	Payment of pension for teachers.	<i>Pension for Teachers</i>	5,193
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,193
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,193

Output: LG Political and executive oversight

	<i>General Staff Salaries</i>	38,938
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Vote: 763 Soroti Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
3. Statutory Bodies		
Non Standard Outputs:	Payment of gratuity and salary for Mayor, Deputy Mayor and 3 Chairpersons paid for 12 Months	<i>Allowances</i> 71,472
	Payment of Councilors' (LCI) allowances annually.	
		<i>Wage Rec't:</i> 38,938
		<i>Non Wage Rec't:</i> 71,472
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 110,410
Output: Standing Committees Services		
Non Standard Outputs:	Facilitation of field visits to project sites by councilors,	<i>Allowances</i> 118,000
	committee meetings and 6 full council meetings in council Hall.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 118,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 118,000

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>	52,512
		<i>Non Wage Rec't:</i>	268,384
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	320,896

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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	29,132
		Workshops and Seminars	1,113
	Office of the veterinary officer functionalised for 12 months.	Hire of Venue (chairs, projector, etc)	500
		Books, Periodicals & Newspapers	500
		Computer supplies and Information Technology (IT)	2,000
		Welfare and Entertainment	700
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	1,000
		Bank Charges and other Bank related costs	600
		Subscriptions	600
		Telecommunications	1,000
		Travel abroad	1,000
		Fuel, Lubricants and Oils	2,893
		Uniforms, Beddings and Protective Gear	1,500
		<i>Wage Rec't:</i>	29,132
		<i>Non Wage Rec't:</i>	14,906
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	44,038

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	Maintenance – Other	29,066
No. of livestock vaccinated	1 (Stone pitching drainage channel at the Municipal abattoir.		
	Wall fencing of the lower part of the abattoir)		
No of livestock by types using dips constructed	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	29,066
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	29,066

3. Capital Purchases

Vote: 763 Soroti Municipal Council

Workplan Details

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

4. Production and Marketing

Output: Other Capital

Non Standard Outputs:	Re-construction of Municipal Main Market	<i>Non Residential buildings (Depreciation)</i>	7,309,926
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Construction of incinerator at the abattoir(14,226,000=)

Purchase of vaccines & equipment for pets in the Municipality(2,500,000=)

Construction of pig slaughter slab (9,000,000=)

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,309,926
<i>Donor Dev't</i>	0
<i>Total</i>	7,309,926

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>	29,132
		<i>Non Wage Rec't:</i>	43,972
		<i>Domestic Dev't</i>	7,309,926
		<i>Donor Dev't</i>	0
		Total	7,383,031

Workplan Details

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

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries for 94 Medical staff paid for 12 months	General Staff Salaries	694,336
		Allowances	3,651
	Health Management Office made functional for 12 months	Medical expenses (To employees)	660
		Incapacity, death benefits and funeral expenses	1,300
		Workshops and Seminars	787
		Computer supplies and Information Technology (IT)	1,400
		Welfare and Entertainment	500
		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	3,500
		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	1,292
		Maintenance – Other	333
		<i>Wage Rec't:</i>	694,336
		<i>Non Wage Rec't:</i>	28,446
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	15,522
		Total	738,304

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Dead bodies of the unclaimed persons, burried, payments of water and electricity bills in the mortuary	Contract Staff Salaries (Incl. Casuals, Temporary)	4,123
	,payment of wages for mortuary attendant effected ,provision of tools and items for mortuary use antihills destroyed, cleaning of mortuary	Allowances	2,000
		Property Expenses	1,364
		Water	840
		Fuel, Lubricants and Oils	50

Vote: 763 Soroti Municipal Council

Workplan Details

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

<i>Maintenance – Other</i>	950
<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
<i>Total</i>	9,327

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	849 (Safe motherhood Majengo-Oderai Ward.) <i>Transfers to NGOs</i>	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
	<i>Total</i>	7,900

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

Number of inpatients that visited the Govt. health facilities.	3751 (Diana HCIV Northern Division) <i>LG Conditional grants</i> <i>Transfers to other govt. units</i>	25,001 48,054
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)	
No. of children immunized with Pentavalent vaccine	12362 (In all Health Centres(HCIV,HCIII,HCII))	
Number of outpatients that visited the Govt. health facilities.	68923 (Diana HCIV Northern Div HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	
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)	

Vote: 763 Soroti Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
5. Health		
%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
		<i>Total</i> 73,055

3. Capital Purchases

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (Not planned for this financial year) <i>Non Residential buildings (Depreciation)</i>	58,132
No of healthcentres rehabilitated	1 (Renovation of facilities at Diana HCIV(OPD,Askari's room at the gate,tiling of Doctor's house,connection of water & electricity at staff quarters)	
Non Standard Outputs:	NA	
		<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
		<i>Total</i> 58,132

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned for 2015/16.) <i>Residential buildings (Depreciation)</i>	27,491
No of staff houses constructed	1 (Completion of Western Division HCIII 3-staff house..)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 27,491
		<i>Donor Dev't</i> 0
		<i>Total</i> 27,491

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>	694,336
		<i>Non Wage Rec't:</i>	62,774
		<i>Domestic Dev't</i>	85,623
		<i>Donor Dev't</i>	71,476
		Total	914,209

Workplan Details

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

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)	<i>General Staff Salaries</i>	1,978,558
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>	1,978,558
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,978,558

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.)	<i>Conditional transfers for Primary Education</i>	115,326
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>	115,326
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	115,326

3. Capital Purchases

Output: Other Capital

	<i>Non Residential buildings (Depreciation)</i>	164,651
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Vote: 763 Soroti Municipal Council

Workplan Details

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

Non Standard Outputs:

Fixing lightening arresters to Pamba, Moruapesur & Islamic P/Ss.(20,000,000=)LGMSD.

Fencing of Primary schools:
Pioneer(40,000,000=)SFG.
Pamba(30,651,000=)SFG.
Madera Boys(40,000,000=)SFG.

Fencing of Rock View P/S(34,000,000=)PRDP.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	164,651
<i>Donor Dev't</i>	0
<i>Total</i>	164,651

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	3 (Renovation of 3 classroom block at Soroti Dem P/S(96,085,850=))	<i>Non Residential buildings (Depreciation)</i>	96,086
No. of classrooms rehabilitated in UPE	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	96,086
		<i>Donor Dev't</i>	0
		<i>Total</i>	96,086

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	2 (Construction of 2 stance pitlatrine for teachers at Madera Boys P/S.)	<i>Other Structures</i>	11,768
No. of latrine stances rehabilitated	2 (Not in plan.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	11,768
		<i>Donor Dev't</i>	0
		<i>Total</i>	11,768

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not in plan.)	<i>Other Structures</i>	17,949
No. of latrine stances constructed	5 (Construction of 5-stance pitlatrine in Akisim P/S)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,949
		<i>Donor Dev't</i>	0
		<i>Total</i>	17,949

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not Planned)	<i>Residential buildings (Depreciation)</i>	12,857
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Vote: 763 Soroti Municipal Council

Workplan Details

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

No. of teacher houses constructed	1 (Construction of 1 kitchen in Nakatunya P/S Eastern Division.)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,857
<i>Donor Dev't</i>	0
Total	12,857

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	54 (Supply of 54 desks to Kichinjaji P/S)	<i>Furniture and fittings (Depreciation)</i>	6,480
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,480
<i>Donor Dev't</i>	0
Total	6,480

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) 100 ,St Marys Girls Madera Ward,Northern Division) 31 Madera Sch For the Bliind(Madera Ward,Northern Division) 26.)	<i>General Staff Salaries</i>	1,217,642
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No. of students passing O level	837 (Soroti SS (Central Ward ,Eastern Division) 709,St Marys Girls Madera Ward,Northern Division) 114 Madera Sch For the Bliind(Madera Ward,Northern Division) 19.)
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No. of students sitting O level	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.)
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Non Standard Outputs:	N/A
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<i>Wage Rec't:</i>	1,217,642
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,217,642

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4746 (Oila SS 849 Soroti SS 3878 Madera SFB 77 Madera St Marys 545 Bethany Girls' Com 150)	<i>LG Conditional grants</i>	1,020,951
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Non Standard Outputs:	Teaching/Learning instructional materials provided,utility charges met,teachers on the payroll paid ,buildings repaired and compound well maintained.
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Vote: 763 Soroti Municipal Council

Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,020,951
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,020,951

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	30 (Madera Technical)	<i>General Staff Salaries</i>	293,754
No. of students in tertiary education	100 (Madera Technical Institute)	<i>Allowances</i>	55,800
Non Standard Outputs:	Salaries of the teacher and the non teaching staff paid for 12 months		
		<i>Wage Rec't:</i>	293,754
		<i>Non Wage Rec't:</i>	55,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	349,554

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.	<i>General Staff Salaries</i>	44,698
		<i>Allowances</i>	15,805
	Education office functionalised through out the financial year.	<i>Medical expenses (To employees)</i>	4,000
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Workshops and Seminars</i>	3,000
		<i>Books, Periodicals & Newspapers</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	1,466
		<i>Welfare and Entertainment</i>	2,161
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Small Office Equipment</i>	150
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Telecommunications</i>	250
		<i>Travel inland</i>	10,964
		<i>Travel abroad</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Maintenance - Vehicles</i>	5,000
		<i>Maintenance – Other</i>	1,838
		<i>Wage Rec't:</i>	44,698
		<i>Non Wage Rec't:</i>	52,796
		<i>Domestic Dev't</i>	1,838
		<i>Donor Dev't</i>	0
		Total	99,332

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	5 (Soroti S S(Eastern Division) St Mary's Girls (Northern Division)	<i>Printing, Stationery, Photocopying and Binding</i>	13,853
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Vote: 763 Soroti Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
6. Education	
No. of tertiary institutions inspected in quarter	School for the Blind Madera (Northern Division) Olila HS Western Division. Bethany Girls Comprehensive 1 (Madera Technical Institute (Northern Division)) <i>Travel inland</i>
No. of inspection reports provided to Council	12 (Soroti Municipal Council Hall)
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: 17,447 Domestic Dev't 0 Donor Dev't 0 Total 17,447

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>	3,534,652
		<i>Non Wage Rec't:</i>	1,262,319
		<i>Domestic Dev't</i>	311,629
		<i>Donor Dev't</i>	0
		Total	5,108,600

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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>	79,981
	.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>	2,640
		<i>Allowances</i>	18,904
		<i>Medical expenses (To employees)</i>	500
		<i>Workshops and Seminars</i>	2,000
		<i>Staff Training</i>	2,000
		<i>Hire of Venue (chairs, projector, etc)</i>	500
		<i>Books, Periodicals & Newspapers</i>	100
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	200
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Telecommunications</i>	600
		<i>Postage and Courier</i>	500
		<i>Electricity</i>	9,500
		<i>Water</i>	4,000
		<i>Consultancy Services- Short term</i>	3,402
		<i>Insurances</i>	200
		<i>Travel inland</i>	5,000
		<i>Travel abroad</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Maintenance - Civil</i>	5,000
		<i>Maintenance - Vehicles</i>	1,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	1,000
		<i>Wage Rec't:</i>	79,981
		<i>Non Wage Rec't:</i>	48,644
		<i>Domestic Dev't</i>	1,402
		<i>Donor Dev't</i>	14,000
		Total	144,026

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban	10 (10 km in all the 3 Divisions in the Municipality)	<i>Conditional transfer to Municipal</i>	135,507
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Vote: 763 Soroti Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7a. Roads and Engineering

roads upgraded to bitumen standard

Infrastructure

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/ rehabilitation and paving of Municipal roads In all the 3 Divisions:35 roads to be gravelled totalling to 23.675km,& all the other roads to be maintained under routine maintenance by the Municipal road gang(20km))

Conditional transfer to Municipal Infrastructure

1,218,756

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,218,756
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,218,756

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Completion of works at the bus park(15,000,000=)under LGMSD)

Roads and bridges (Depreciation)

3,602,764

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=)

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,602,764
<i>Donor Dev't</i>	0
Total	3,602,764

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

Non Standard Outputs:

Roads and bridges (Depreciation)

58,132

<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

Vote: 763 Soroti Municipal Council

Workplan Details

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

7a. Roads and Engineering

Total **58,132**

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>	79,981
		<i>Non Wage Rec't:</i>	1,402,907
		<i>Domestic Dev't</i>	3,662,298
		<i>Donor Dev't</i>	14,000
		Total	5,159,186

Workplan Details

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

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	13,728
	Make the office of Environment functional throughout the FY.	Contract Staff Salaries (Incl. Casuals, Temporary)	10,000
	Operations in Aमित compost plant carried out.	Medical expenses (To employees)	3,000
	The Environment Officer inducted by NEMA on reviewing EIA/S & Environmental Audits.	Incapacity, death benefits and funeral expenses	840
		Advertising and Public Relations	654
		Workshops and Seminars	2,000
		Staff Training	2,000
		Hire of Venue (chairs, projector, etc)	2,000
		Books, Periodicals & Newspapers	300
		Computer supplies and Information Technology (IT)	2,000
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	1,500
		Bank Charges and other Bank related costs	600
		Property Expenses	5,000
		Water	2,000
		Travel inland	6,000
		Travel abroad	2,000
		Fuel, Lubricants and Oils	5,000
		Maintenance - Vehicles	4,000
		Maintenance – Machinery, Equipment & Furniture	2,000
		Uniforms, Beddings and Protective Gear	1,500
		<i>Wage Rec't:</i>	13,728
		<i>Non Wage Rec't:</i>	56,394
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	70,122

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	Allowances	10,920
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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			
Area (Ha) of trees established (planted and surviving)	4 (Planting trees along road reserves:Gweri Road, Old Mbale Road Mukula Road, Serere Road, Central Road, Alanyu Road, Nyerere Road, Obwangor Road, Bisina, School Road, Jumabhai Road, Swaria PS, Pioneer PS, Diana HCIV, Mayor's garden, Public Garden.)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,920
		<i>Donor Dev't</i>	0
		Total	10,920
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	170 (Training of LECs and carrying out radio talk shows.)	<i>Consultancy Services- Short term</i>	7,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,000
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	100 (EIA and regular environment audits of council & private developers' projects,carried out Screening of all planned projects to be implemented carried out by the department In all divisions (Eastern,Western and Northern))	<i>Allowances</i>	8,434
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,434
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,434
Output: PRDP-Environmental Enforcement			
No. of environmental monitoring visits conducted	24 (Implementing the ban on the use of Kaveera, illegal rock quarrying , open waste dumping and encroachment on protected areas .)	<i>Allowances</i> <i>Fuel, Lubricants and Oils</i>	2,000 163
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,163
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,163
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	5 (Acquisition of land for future development endeavors in the Council and preparrying deed plans for Aमित Compost site.)	<i>Property Expenses</i> <i>Consultancy Services- Short term</i>	10,000 1,000

Vote: 763 Soroti Municipal Council

Workplan Details

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

8. Natural Resources

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	11,000

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Storm water drainage constructed installed in Aमित Composting Plant in Northern Division Aमित Composting plant in Northern Division operationalised. Protective gear and fuel providers provided. Land scaping of Opiyai rock	<i>Feasibility Studies for Capital Works</i>	32,000										
			<table> <tr> <td><i>Wage Rec't:</i></td> <td>0</td> </tr> <tr> <td><i>Non Wage Rec't:</i></td> <td>0</td> </tr> <tr> <td><i>Domestic Dev't</i></td> <td>0</td> </tr> <tr> <td><i>Donor Dev't</i></td> <td>32,000</td> </tr> <tr> <td>Total</td> <td>32,000</td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	32,000	Total	32,000
<i>Wage Rec't:</i>	0												
<i>Non Wage Rec't:</i>	0												
<i>Domestic Dev't</i>	0												
<i>Donor Dev't</i>	32,000												
Total	32,000												

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>	13,728
		<i>Non Wage Rec't:</i>	84,991
		<i>Domestic Dev't</i>	10,920
		<i>Donor Dev't</i>	32,000
		Total	141,639

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.	<i>General Staff Salaries</i>	38,410
		<i>Allowances</i>	15,172
	Office of Community Development functionalised.	<i>Medical expenses (To employees)</i>	1,000
		<i>Workshops and Seminars</i>	817
	Supporting and giving back-up services to all community groups including Youth livelihood groups And NUSAF benefitting groups..	<i>Staff Training</i>	1,500
		<i>Welfare and Entertainment</i>	2,525
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Small Office Equipment</i>	400
		<i>Bank Charges and other Bank related costs</i>	1,845
		<i>Subscriptions</i>	500
		<i>Telecommunications</i>	800
		<i>Postage and Courier</i>	187
		<i>Travel inland</i>	3,613
		<i>Travel abroad</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	1,958
		<i>Maintenance - Vehicles</i>	1,600
		<i>Maintenance – Machinery, Equipment & Furniture</i>	299
		<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Wage Rec't:</i>	38,410
		<i>Non Wage Rec't:</i>	25,016
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	73,427

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Providing for the Municipal Development Forum meetings towards implementation of USMID programme.)	<i>Advertising and Public Relations</i>	6,000
		<i>Hire of Venue (chairs, projector, etc)</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	750
Non Standard Outputs:	NA	<i>Welfare and Entertainment</i>	10,000
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Telecommunications</i>	635
		<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	3,000

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>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,385
		<i>Donor Dev't</i>	0
		Total	30,385
Output: Adult Learning			
No. FAL Learners Trained	485 (FAL classes conducted in all Divisions in Soroti Municipality.)	<i>Workshops and Seminars</i>	2,500
Non Standard Outputs:	N/A	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Fuel, Lubricants and Oils</i>	452
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,252
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	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.	<i>Workshops and Seminars</i>	8,749
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,749
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,749
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	50 (Eastern Division (20),Western(15),Northern(15)	<i>Allowances</i>	2,553
		<i>Advertising and Public Relations</i>	500
	Training of Youth on enterprise selection and other aspects of project management under YLP)	<i>Workshops and Seminars</i>	6,114
Non Standard Outputs:		<i>Staff Training</i>	10,000
		<i>Hire of Venue (chairs, projector, etc)</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,667
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		Total	23,667
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	3 (Assisted aids supplied to the persons with disabilities 1 each Division & 3 IGAs for PWDs supported and monitored.)	<i>Allowances</i>	6,193
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,193
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,193

Vote: 763 Soroti Municipal Council

Workplan Details

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

9. Community Based Services

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD Transfers to 3 divisions (Eastern, Western and Northern)	<i>Transfers to other govt. units</i>	98,202
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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>	98,202
<i>Donor Dev't</i>	0
<i>Total</i>	98,202

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>	38,410
		<i>Non Wage Rec't:</i>	46,877
		<i>Domestic Dev't</i>	158,587
		<i>Donor Dev't</i>	0
		Total	243,874

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
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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.	General Staff Salaries	28,249
		Allowances	1,500
	Office of planning unit Functionalised for 12 Months	Medical expenses (To employees)	2,000
		Incapacity, death benefits and funeral expenses	1,000
		Workshops and Seminars	2,000
		Staff Training	2,000
		Hire of Venue (chairs, projector, etc)	292
		Books, Periodicals & Newspapers	500
		Computer supplies and Information Technology (IT)	2,000
		Welfare and Entertainment	1,500
		Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	450
		Telecommunications	1,000
		Travel inland	6,000
		Travel abroad	1,500
		Fuel, Lubricants and Oils	261
		<i>Wage Rec't:</i>	28,249
		<i>Non Wage Rec't:</i>	25,003
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	53,252

Output: Statistical data collection

Non Standard Outputs:	10 Data sets collected and analysed Statistical Abstract prepared	Allowances	318
		Travel inland	1,700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,018
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,018

Output: Development Planning

Non Standard Outputs:	12 parish sets of priorities generated, ³ Division investment plans prepared, ¹ budget conference for Municipal Council.	Welfare and Entertainment	5,060
		Printing, Stationery, Photocopying and Binding	1,500
		Travel inland	1,800

Vote: 763 Soroti Municipal Council

Workplan Details

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

10. Planning

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,360
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	8,360

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> <i>Fuel, Lubricants and Oils</i>	6,248 2,000										
			<table> <tr> <td><i>Wage Rec't:</i></td> <td>0</td> </tr> <tr> <td><i>Non Wage Rec't:</i></td> <td>1,648</td> </tr> <tr> <td><i>Domestic Dev't</i></td> <td>6,601</td> </tr> <tr> <td><i>Donor Dev't</i></td> <td>0</td> </tr> <tr> <td>Total</td> <td>8,248</td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,648	<i>Domestic Dev't</i>	6,601	<i>Donor Dev't</i>	0	Total	8,248
<i>Wage Rec't:</i>	0												
<i>Non Wage Rec't:</i>	1,648												
<i>Domestic Dev't</i>	6,601												
<i>Donor Dev't</i>	0												
Total	8,248												

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>	28,249
		<i>Non Wage Rec't:</i>	37,029
		<i>Domestic Dev't</i>	6,601
		<i>Donor Dev't</i>	0
		Total	71,879

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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	<i>Cleaning and Sanitation</i>	244
		<i>General Staff Salaries</i>	27,946
		<i>Allowances</i>	7,000
	Functionalisation of Audit Office for 12 months	<i>Medical expenses (To employees)</i>	500
		<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Workshops and Seminars</i>	2,000
		<i>Staff Training</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Welfare and Entertainment</i>	500
		<i>Small Office Equipment</i>	1,000
		<i>Subscriptions</i>	1,000
		<i>Telecommunications</i>	600
		<i>Information and communications technology (ICT)</i>	500
		<i>Travel inland</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	2,800
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	27,946
		<i>Non Wage Rec't:</i>	22,144
		<i>Domestic Dev't</i>	1,000
		<i>Donor Dev't</i>	0
		Total	51,090

Output: Internal Audit

No. of Internal Department Audits	4 (In all the 18 government aided primary schools,	<i>Travel inland</i>	9,000
		<i>Fuel, Lubricants and Oils</i>	1,000
	In all the 4 government aided Secondary schools		
	In all the 3 Divisions		
	In all the 5 Health Centres		
	In all Departments in the Municipal Councils)		
Date of submitting Quaterly Internal Audit Reports	0		
Non Standard Outputs:			

Vote: 763 Soroti Municipal Council

Workplan Details

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

11. Internal Audit

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	10,000

Vote: 763 Soroti Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 27,946
	<i>Non Wage Rec't:</i> 32,144
	<i>Domestic Dev't</i> 1,000
	<i>Donor Dev't</i> 0
	<i>Total</i> 61,090

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>		58,132.00
Sector: Works and Transport				58,132.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>58,132.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Urban roads construction and rehabilitation (other)				58,132.00
LCII: Not Specified				
Not Specified		Not Specified	231003 Roads and bridges (Depreciation)	58,132.00
<i>Capital Purchases</i>				
LCIII: Eastern		<i>LCIV: Soroti Municipal Council</i>		9,400.50
Sector: Social Development				9,400.50
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>9,400.50</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,400.50
LCII: Central				
CDD to EASTERN		LGMSD (Former LGDP)	263204 Transfers to other govt. units	9,400.50
<i>Lower Local Services</i>				
LCIII: Northern		<i>LCIV: Soroti Municipal Council</i>		9,400.50
Sector: Social Development				9,400.50
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>9,400.50</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,400.50
LCII: Campswahili				
CDD to NORTHERN		LGMSD (Former LGDP)	263204 Transfers to other govt. units	9,400.50
<i>Lower Local Services</i>				
LCIII: Western		<i>LCIV: Soroti Municipal Council</i>		9,400.50
Sector: Social Development				9,400.50
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>9,400.50</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,400.50
LCII: Oderai Majengo				
CDD to WESTERN		LGMSD (Former LGDP)	263204 Transfers to other govt. units	9,400.50
<i>Lower Local Services</i>				
LCIII: Eastern		<i>LCIV: SOROTI MUNICIPALITY</i>		2,160.00
Sector: Education				2,160.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>2,160.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Provision of furniture to primary schools				2,160.00
LCII: Central				
Supply of 40 desks to Rock View P/S		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	2,160.00
<i>Capital Purchases</i>				
LCIII: Eastern Division		<i>LCIV: Soroti Municipality</i>		8,120,323.25
Sector: Agriculture				7,298,426.00

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)
<i>LG Function: District Production Services</i>				7,298,426.00
<i>Capital Purchases</i>				
Output: Other Capital				7,298,426.00
LCII: Akisim				
Construction of an incinerator at Municipal abattoir.		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	14,226.00
Re-construction of Soroti Main Market under ADB funding.		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	7,284,200.00
<i>Capital Purchases</i>				
Sector: Works and Transport				45,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				45,000.00
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				45,000.00
LCII: Central				
Roads maintenance in Division.		Other Transfers from Central Government	321465 Conditional transfer to Municipal Infrastructure	45,000.00
<i>Lower Local Services</i>				
Sector: Education				746,745.46
<i>LG Function: Pre-Primary and Primary Education</i>				58,616.00
<i>Capital Purchases</i>				
Output: Other Capital				40,667.00
LCII: Central				
Fencing of Rock View P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	34,000.00
LCII: Moru Apesur				
Fixing lightening arresters to Moruapesur P/S.		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	6,667.00
Output: PRDP-Latrine construction and rehabilitation				17,949.00
LCII: Akisim				
Construction of 5 stance pitlatrine in Akisim P/S.		Conditional Grant to SFG	312104 Other	17,949.00
<i>Capital Purchases</i>				
<i>LG Function: Secondary Education</i>				688,129.46
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				688,129.46
LCII: Central				
Transfers to Seconsary Schools inEastern Division		Conditional Grant to Secondary Education	263101 LG Conditional grants	688,129.46
<i>Lower Local Services</i>				
Sector: Health				6,818.46
<i>LG Function: Primary Healthcare</i>				6,818.46
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,818.46
LCII: Kengere				

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)
Transfer to Eastern Division HCIII		Conditional Grant to PHC - development	263101 LG Conditional grants	4,545.64
LCII: Moru Apesur				
Transfer to Moruapesur HCII		Conditional Grant to PHC - development	263101 LG Conditional grants	2,272.82
<i>Lower Local Services</i>				
Sector: Social Development				23,333.33
LG Function: Community Mobilisation and Empowerment				23,333.33
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				23,333.33
LCII: Central				
YLP funds to EASTERN		Other Transfers from Central Government	263204 Transfers to other govt. units	23,333.33
<i>Lower Local Services</i>				
LCIII: Northern		LCIV: SOROTI MUNICIPALITY		2,160.00
Sector: Education				2,160.00
LG Function: Pre-Primary and Primary Education				2,160.00
<i>Capital Purchases</i>				
Output: PRDP-Provision of furniture to primary schools				2,160.00
LCII: Madera				
Supply of 40 desks to Aloet P/S		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	2,160.00
<i>Capital Purchases</i>				
LCIII: Northern Division		LCIV: Soroti Municipality		516,824.57
Sector: Works and Transport				45,000.00
LG Function: District, Urban and Community Access Roads				45,000.00
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				45,000.00
LCII: Campswahili ward				
Roads maintenance in Northern Division.		Other Transfers from Central Government	321465 Conditional transfer to Municipal Infrastructure	45,000.00
<i>Lower Local Services</i>				
Sector: Education				344,722.33
LG Function: Pre-Primary and Primary Education				194,520.90
<i>Capital Purchases</i>				
Output: Other Capital				86,667.00
LCII: Campswahili ward				
Fixing lightning arresters to Islamic P/S.		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	6,667.00
LCII: Madera Ward				
Fencing of Madera Boys P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	40,000.00
LCII: Pioneer Ward				
Fencing of Pioneer P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	40,000.00

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)
Output: Classroom construction and rehabilitation				96,085.85
LCII: Campswahili ward				
Renovation of 3 class room block in Soroti Dem P/S.		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	96,085.85
Output: Latrine construction and rehabilitation				11,768.05
LCII: Madera Ward				
Construction 2 stance pitlatrines in Madera Boys p/s.		LGMSD (Former LGDP)	312104 Other	11,768.05
<i>Capital Purchases</i>				
LG Function: Secondary Education				150,201.43
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				150,201.43
LCII: Campswahili ward				
Transfers to Seconsary Schools in Northern Division		Conditional Grant to Secondary Education	263101 LG Conditional grants	150,201.43
<i>Lower Local Services</i>				
Sector: Health				71,768.91
LG Function: Primary Healthcare				71,768.91
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				58,132.00
LCII: Madera Ward				
Transfer PRDP funds to Diana HCIV for renovation works		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	58,132.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,636.91
LCII: Kichinjaji Ward				
Transfer to Kichinjaji HCIII		Conditional Grant to PHC - development	263101 LG Conditional grants	4,545.64
LCII: Madera Ward				
Transfers to Health Center HCIV		Conditional Grant to PHC - development	263101 LG Conditional grants	9,091.27
<i>Lower Local Services</i>				
Sector: Water and Environment				32,000.00
LG Function: Natural Resources Management				32,000.00
<i>Capital Purchases</i>				
Output: Other Capital				32,000.00
LCII: Madera Ward				
Feasibility Studies for Capital Works		Donor Funding	281502 Feasibility Studies for Capital Works	32,000.00
<i>Capital Purchases</i>				
Sector: Social Development				23,333.33
LG Function: Community Mobilisation and Empowerment				23,333.33
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				23,333.33

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)
LCII: Campswahili ward				
YLP funds to NORTHERN		Other Transfers from Central Government	263204 Transfers to other govt. units	23,333.33
<i>Lower Local Services</i>				
LCIII: Western		LCIV: SOROTI MUNICIPALITY		2,160.00
Sector: Education				2,160.00
LG Function: Pre-Primary and Primary Education				2,160.00
<i>Capital Purchases</i>				
Output: PRDP-Provision of furniture to primary schools				2,160.00
LCII: Pamba				
Supply of 40 desks to Pamba P/S		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	2,160.00
<i>Capital Purchases</i>				
LCIII: Western Division		LCIV: Soroti Municipality		5,413,973.55
Sector: Agriculture				11,500.25
LG Function: District Production Services				11,500.25
<i>Capital Purchases</i>				
Output: Other Capital				11,500.25
LCII: Pamba Ward				
Construction of a slaughter slab for pigs		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	9,000.00
LCII: Senior Quarters Ward				
Purchasing vaccines and equipments and pets in the Municipality		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	2,500.25
<i>Capital Purchases</i>				
Sector: Works and Transport				4,867,027.36
LG Function: District, Urban and Community Access Roads				4,867,027.36
<i>Capital Purchases</i>				
Output: Other Capital				3,602,764.36
LCII: Senior Quarters Ward				
Tarmacking of Municipal roads		Uganda Support to Municipal Infrastructure Development (USMID)	231003 Roads and bridges (Depreciation)	3,602,764.36
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				45,507.00
LCII: Oderai majengo Ward				
Not SpecifieRoads maintenance in Division.		Other Transfers from Central Government	321465 Conditional transfer to Municipal Infrastructure	45,507.00
Output: Urban unpaved roads rehabilitation (other)				1,218,756.00
LCII: Senior Quarters Ward				
Roads maintenance under Road Fund		Other Transfers from Central Government	321465 Conditional transfer to Municipal Infrastructure	1,218,756.00
<i>Lower Local Services</i>				
Sector: Education				348,120.20

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)
LG Function: Pre-Primary and Primary Education				165,500.09
<i>Capital Purchases</i>				
Output: Other Capital				37,317.00
<i>LCII: Pamba Ward</i>				
Fixing lightening arresters to Pamba P/S.		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	6,666.00
Fencing of Pamba P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	30,651.00
Output: Teacher house construction and rehabilitation				12,857.44
<i>LCII: Nakatunya Ward</i>				
Construction of kitchen in Nakatunya p/s		LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	12,857.44
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				115,325.66
<i>LCII: Senior Quarters Ward</i>				
Transfers of UPE to Primary Schools.		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	115,325.66
<i>Lower Local Services</i>				
LG Function: Secondary Education				182,620.11
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				182,620.11
<i>LCII: Oderai majengo Ward</i>				
Transfers to Seconsary Schools in Western Division		Conditional Grant to Secondary Education	263101 LG Conditional grants	182,620.11
<i>Lower Local Services</i>				
Sector: Health				87,990.40
LG Function: Primary Healthcare				87,990.40
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				27,490.76
<i>LCII: Oderai majengo Ward</i>				
Transfer of PRDP funds for completion of Western Division HCIII staf house.		Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	27,490.76
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,900.00
<i>LCII: Oderai majengo Ward</i>				
Transfer of Baylor funds to Safe Motherhood unit in Oderai- Majengo		Donor Funding	291002 Transfers to NGOs	7,900.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				52,599.64
<i>LCII: Oderai majengo Ward</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)
Transfers to Health Center III Western Division		Conditional Grant to PHC - development	263101 LG Conditional grants	4,545.64
LCII: Senior Quarters Ward				
Transfers to health centres of various levels		Donor Funding	263104 Transfers to other govt. units	48,054.00
<i>Lower Local Services</i>				
Sector: Social Development				23,333.33
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>23,333.33</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				23,333.33
LCII: Oderai majengo Ward				
YLP funds to WESTERN		Other Transfers from Central Government	263204 Transfers to other govt. units	23,333.33
<i>Lower Local Services</i>				
Sector: Public Sector Management				76,002.00
<i>LG Function: District and Urban Administration</i>				<i>76,002.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Vehicles & Other Transport Equipment				76,002.00
LCII: Senior Quarters Ward				
Purchase of Administration Vehicle		LGMSD (Former LGDP)	231004 Transport equipment	76,002.00
<i>Capital Purchases</i>				