

Vote: 763 Soroti Municipal Council

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Foreword

This is to present the Annual Work plan for 2016/17 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 (2015/16 to 2019/20) and it marks the second 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, 7% 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.Omer Paul (MAYOR)

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	843,715	362,050	1,363,719
2a. Discretionary Government Transfers	5,265,859	411,745	5,931,572
2b. Conditional Government Transfers	6,024,449	5,088,525	7,802,074
2c. Other Government Transfers	8,753,888	518,739	160,385
3. Local Development Grant		130,307	0
4. Donor Funding	123,476	12,779	112,476
Total Revenues	21,011,388	6,524,146	15,370,227

Revenue Performance in 2015/16

Overall revenue received in quarter 2 was 6,524,146,000=representing 31% of the budgetted revenue.The best performance was by government transfers which were 50% save forOther Government transfers which were only 6% due to non release of MATIP funds which were in the plan.LDG was 46% andLocal revenue was 43%.

Planned Revenues for 2016/17

The total revenue forecast is 15,370,227,000=. 13,854,097,000=is under Central Government Grants of which Conditional Grants is 51%,discretionary is 39% and Other Government transfers are1% in this category of funding.`The local revenue forecast is 1,363,719,000= which is 9% of the total revenue budget for the Council.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,311,376	222,987	2,718,865
2 Finance	239,700	93,746	388,820
3 Statutory Bodies	320,897	103,056	261,170
4 Production and Marketing	7,383,031	13,129	329,162
5 Health	948,220	379,772	972,027
6 Education	5,130,496	2,246,960	5,204,623
7a Roads and Engineering	5,159,186	429,128	4,677,541
7b Water	0	0	0
8 Natural Resources	141,639	25,042	337,320
9 Community Based Services	243,874	78,807	252,174
10 Planning	71,879	29,607	107,448
11 Internal Audit	61,090	31,180	121,078
Grand Total	21,011,387	3,653,415	15,370,227
Wage Rec't:	4,846,948	2,421,764	5,001,154
Non Wage Rec't:	3,775,411	1,078,730	4,909,333
Domestic Dev't	12,265,552	152,922	5,347,265
Donor Dev't	123,476	0	112,476

Expenditure Performance in 2015/16

Out of the total revenue planned for the FY 2015/16, 31% was released.The best performance in terms of release was by discretionary transfers at 50% followed by conditional government transfers also at 50%.The worst was Other Government Transfers at 6% and followed by Donor funding at 10%.On the expenditure side the cumulative release was 6,339,903,000= and 58% of it was spent and total budget spent was 30%. In regards to disbursements to the Departments, releases ranged from 0% to 57%. Internal Audit department was best with 57%. Production and Marketing was nearly 0% because of non release of funds from a major funding source planned i.e MATIP.

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Administration was the second worst with 20% .. In regards to the Budget spent the best performance was by Internal Audit and worst was Production & Marketing with nearly 0%. In regards to releases spent, the departments performed from nearly 0% by Production and Marketing to 100% by Internal Department. Other Departments with planned development projects to be implemented, could not spend because the funds released were not yet sufficient for the projects and procurement process was still under way.

Planned Expenditures for 2016/17

The total Expenditure is expected in regards to total revenue of 15,370,227,000= .The largest expenditure is in education at 5,204,623,000=which is 34% of the Budget for Payment of salaries for 304 teachers, Followed by Roads and Engineering at 4,677,541,000= which is 30% of the Budget with 3,127,712,000 for the Tarmacking of Roads under world bank funded project- USMID. The Least is in the Planning Department at 107,448,000= which is 0.6%.

Challenges in Implementation

Inadequate funding across all sectors, inadequate transport facilities, general poverty among the population, negative attitude among the residents, encroachments on spaces, mismanagement of environment.

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A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	843,715	532,054	1,363,719
Market/Gate Charges	35,000	20,063	35,000
Advertisements/Billboards	5,065	4,692	5,065
Agency Fees	12,000	11,318	12,000
Animal & Crop Husbandry related levies	20,000	14,454	20,000
Business licences	29,960	34,781	29,960
Land Fees	317,522	54,802	683,507
Liquor licences	1,550	735	1,550
Local Government Hotel Tax		0	5,125
Local Service Tax	37,110	26,664	37,110
Miscellaneous	2,000	22,774	22,000
Other Fees and Charges	24,600	32,464	27,600
Park Fees	195,000	176,246	195,000
Property related Duties/Fees	20,935	14,920	20,935
Refuse collection charges/Public convenience	11,792	7,718	11,792
Rent & Rates from other Gov't Units	25,600	0	25,600
Sale of (Produced) Government Properties/assets	1,200	0	1,200
Local Hotel Tax	5,125	4,986	
Rent & Rates from private entities	99,256	105,438	230,275
2a. Discretionary Government Transfers	5,265,859	3,325,436	5,931,572
District Unconditional Grant (Wage)	38,938	29,202	
Urban Discretionary Development Equalization Grant	4,442,047	2,712,614	5,082,333
Urban Unconditional Grant (Wage)	608,721	456,300	574,787
Urban Unconditional Grant (Non-Wage)	176,154	127,320	274,453
2b. Conditional Government Transfers	6,024,449	4,526,701	7,802,074
Sector Conditional Grant (Wage)	4,199,287	3,172,897	4,451,367
Development Grant	401,921	401,921	74,547
Support Services Conditional Grant (Non-Wage)	101,042	65,550	
Transitional Development Grant	0	0	30,000
Pension for Local Governments	5,193	0	105,265
Gratuity for Local Governments		0	488,563
General Public Service Pension Arrears (Budgeting)		0	72,439
Sector Conditional Grant (Non-Wage)	1,317,004	886,333	2,579,894
2c. Other Government Transfers	8,753,888	765,401	160,385
IFMS recurrent costs	40,000	0	
IFMS RECURENT COSTS		0	30,000
MATIP(ADB/BADEA)	7,284,200	0	
Youth LP(MoGLSD grant)	100,000	51,298	
YLP		0	100,000
Uganda Road Fund	1,296,131	714,102	
NUSAF II	3,172	0	
MDF(MoLHUD grant)	30,385	0	
MDF(MGLSD)		0	30,385
4. Donor Funding	123,476	12,779	112,476
Interest from private Entities-Domestic.	20,000	0	
BAYLOR	71,476	0	
Donor Funding(Baylor)		0	71,476
Donor Funding(NEMA)	32,000	12,779	32,000
Donor Funding(MUK)		0	9,000

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A. Revenue Performance and Plans

Total Revenues	21,011,388	9,162,371	15,370,227
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Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

The sources under this category which were above 50% included: Park fees because the Teso coach terminal paid arrears of the dues in Q1, Hotel Tax because there was increased cooperation with Hotel management, Rent & Rates(private) because collection was contracted out to court bailiffs, Agency fees because prequalification and bid documents were sold during Q1 and it has that cumulative effect although during Q2 there was a decline of collection of this source. The sources which were below 50% i

(ii) Central Government Transfers

The performance of most of the sources under this category was 50 % which was quite ideal. There were other sources which were below 50% which included the following: PRDP which was 46% under all the benefitting departments, LLG Councillors' allowances was 45%, other government transfers were 4%. The sources which have remained static at 33% as in the previous quarter were the following: UPE, USE, Community polytechnic non wage. They are to be released only 3 times following the school calendar.

(iii) Donor Funding

Under this category it was only NEMA that released 12,779,000= . Others had not yet by the end of September.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The Council expects to raise 1,363,719,000= from local sources with the greatest amount coming from Land fees at 683,507,000= which is 50% of the Total Local Revenue having been estimated to increase by 115% due to exercising ETEM block a forest reserve . The second largest amount comes from rent and rates from private entities at 230,275,000= which is 17% and Park Fees at 195,000,000= same as previous FY which is 14% of the total Local revenue. Most sources shall remain the same as the previous FY

(ii) Central Government Transfers

The Council forecasts to receive 13,733,646,000= from this source of funding which is much lower than the target for 2015/16 FY of 21,011,388,000 which included funds for the market Re Development at 7,383,031,000=. Discretionary Development Grants shall be 5,931,572,000=, Conditional Government Transfers shall be 7,802,074,000= and Other Government Transfers shall be 160,385,000=.

(iii) Donor Funding

The Council expects to receive 32,000,000= from NEMA, 9,000,000= from Makerere University for the Training of Doctor short course and 71,476,000= from Baylor under this funding category.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	644,210	243,434	1,526,138
General Public Service Pension Arrears (Budgeting)		0	72,439
Gratuity for Local Governments		0	488,563
Locally Raised Revenues	219,536	113,705	470,826
Multi-Sectoral Transfers to LLGs	92,397	0	152,183
Other Transfers from Central Government	40,000	0	
Pension for Local Governments		0	105,265
Urban Unconditional Grant (Non-Wage)	45,800	16,735	45,800
Urban Unconditional Grant (Wage)	246,478	112,994	191,062
<i>Development Revenues</i>	667,166	25,312	1,192,727
Donor Funding	6,000	0	
Multi-Sectoral Transfers to LLGs	9,898	0	
Transitional Development Grant		0	30,000
Urban Discretionary Development Equalization Grant	651,268	25,312	1,162,727
Total Revenues	1,311,376	268,746	2,718,865
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	644,210	302,990	1,526,138
Wage	246,478	169,491	191,062
Non Wage	397,733	133,499	1,335,076
<i>Development Expenditure</i>	667,166	145,536	1,192,727
Domestic Development	661,166	145,536	1,192,727
Donor Development	6,000	0	0
Total Expenditure	1,311,376	448,526	2,718,865

Department Revenue and Expenditure Allocations Plans for 2016/17

The total revenue expected in the department is 2,903,318,000/= reflecting an increase of 21%(1,591,942) from the previous year. The greatest amount of revenue is expected to come from gratuity for local governments at 488,563,000/= reflecting a percentage of 17% followed by locally raised revenue which is 470,826,000/= reflecting a percentage of 16% of total revenue followed by urban unconditional grant(wage) which is 191,062,000 reflecting a percentage of 7% followed by multi-sectoral transfers to lower local governments at 152,183,000 reflecting 5%, pension for local governments 105,265,000/= reflecting the percentage of 4%, the general public pension arrears(budgeting) 72,439,000/= reflecting a percentage of 2%, urban unconditional grant non-wage reflecting a percentage of 2% and the development revenue 1,377,180,000/= reflecting a percentage of 47% Which will be used for the Completion of the Office Block,Fencing of the Offices and Purchase of the Vehicle for Mayor. The department expects to spend most of its revenue on domestic development which is 1,377,180,000/= the rest on non wage (1,355,076,000/=)and wage(191,062,000/=).

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1381

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Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	4	3	4
Availability and implementation of LG capacity building policy and plan		yes	YES
Function Cost (US\$ '000)	1,311,376	448,526	2,718,865
Cost of Workplan (US\$ '000):	1,311,376	448,526	2,718,865

Planned Outputs for 2016/17

The department plans to pay salaries for staff and functionalise all the sections under it by way of training, mentoring, provision of inputs necessary for performance.

(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

The department faces inadequate resources in terms of funds, staffing and equipment.

2. Unpaid liabilities

The department has not paid arrears of pensions, compensations, court cases.

3. Increasing capacity building gaps

Due to staff turn over, new are recruited that require new training.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	237,804	97,491	248,462
Locally Raised Revenues	95,985	38,800	117,980
Support Services Conditional Grant (Non-Wage)	5,240	0	
Urban Unconditional Grant (Non-Wage)	35,055	11,749	34,944
Urban Unconditional Grant (Wage)	101,524	46,942	95,538
<i>Development Revenues</i>	1,897	0	140,358
Other Transfers from Central Government		0	30,000
Urban Discretionary Development Equalization Grant	1,897	0	110,358
Total Revenues	239,700	97,491	388,820
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	237,804	136,918	248,462
Wage	101,524	70,413	95,538
Non Wage	136,280	66,505	152,924
<i>Development Expenditure</i>	1,897	0	140,358
Domestic Development	1,897	0	140,358
Donor Development	0	0	0
Total Expenditure	239,700	136,918	388,820

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Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2016/17

The total revenue expected in the department is 388,820,000/= reflecting an increase of 62% (149,120,000/=) from the previous 239,700,000. The greatest amount is expected to come from locally raised revenues which is 117,980,000/= reflecting the percentage of 30%. Urban discretionary development equalisation grant which is 110,358,000/= reflecting a percentage of 28%. Urban un conditional grant(wage) which is 95,538,000 reflecting a percentage of 25%. Urban un conditional grant (non wage) which is 34,944,000/= reflecting a percentage of 9% and other transfers from central government which is 30,000,000/= reflecting a percentage of 8%. The department is expected to spend most of its revenues on non wage which is 152,924,000/=. Domestic development which is 140,358,000/= and wage which is 95,538,000/=.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/07/14	15/07/16	15/07/17
Value of LG service tax collection	37110000	315607506	37110000
Value of Hotel Tax Collected	5125000	5115875	5125000
Value of Other Local Revenue Collections		357085878	1064179000
Date of Approval of the Annual Workplan to the Council	15/04/2014	15/04/16	15/05/31
Date for presenting draft Budget and Annual workplan to the Council		29/04/2016	22/03/2016
Date for submitting annual LG final accounts to Auditor General	30/09/15	31/08/16	30/09/16
Function Cost (US\$ '000)	239,700	136,918	388,820
Cost of Workplan (US\$ '000):	239,700	136,918	388,820

Planned Outputs for 2016/17

Payment of salaries for Departmental staff for 12 months, Office of Finance management functionalised through out then Financial year, preparation of financial records, collection of revenue, assessment of taxes.

(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/communities.

Collection of local revenue is uncertain in most cases as most tax payers are poor.

2. Inadequacy of data.

There is scanty data to be relied on during assessment of taxes.

3. Inadequacy of resources.

Specialised skills, funds and equipment are not sufficient.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16	2016/17
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Workplan 3: Statutory Bodies

	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	315,703	176,798	261,170
District Unconditional Grant (Wage)	38,938	19,468	
Locally Raised Revenues	179,417	112,484	205,956
Support Services Conditional Grant (Non-Wage)	79,018	35,972	
Urban Unconditional Grant (Non-Wage)	4,756	2,995	3,701
Urban Unconditional Grant (Wage)	13,575	5,879	51,513
Total Revenues	315,703	176,798	261,170
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	320,897	119,202	261,170
Wage	52,512	38,020	51,513
Non Wage	268,385	81,181	209,657
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	320,897	119,202	261,170

Department Revenue and Expenditure Allocations Plans for 2016/17

The total revenue expected in the department is 329,170,000/=. Reflecting a decrease of 17% (54533,000/=). The greatest amount is expected to come from locally raised revenues which is 205,956,000/= reflecting a percentage of 79%. Urban un conditional grant(wage) which is 51,513,000 reflecting a percentage of 20%. Uurban un conditional grant(non wage) which is 3,701,000/= reflecting 1% of total revenue. The department is expected to spend more on non wage which is 209,657,000/= for council allowances and on wage which is 51,513,000/= for the Procurement officer and the Political Leaders. The department is not expected to spend on domestic development and donor.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
<i>Function Cost (US\$ '000)</i>	320,896	119,202	261,170
Cost of Workplan (US\$ '000):	320,896	119,202	261,170

Planned Outputs for 2016/17

Payment of salaries of Procurement officer, Mayor, 3 Division Chair Persons for 12 months, Office of the Clerk to Council & PDU operationalised. Payment of Councillors' allowances and ex-gratia effected, meetings carried out, monitoring of Council projects done regularly,

(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 funding.

Renders payment of mandatory services a problem.

2. Low capacity of Councillors to legislate.

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Workplan 3: Statutory Bodies

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

3. Negative attitudes of the communities.

Communities tend to resist some development resolutions passed by council for implementation.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	73,104	26,897	93,586
Locally Raised Revenues	11,735	1,711	30,000
Sector Conditional Grant (Non-Wage)	29,066	14,533	11,470
Sector Conditional Grant (Wage)	15,000	0	25,000
Urban Unconditional Grant (Non-Wage)	3,171	3,531	2,116
Urban Unconditional Grant (Wage)	14,132	7,123	25,000
<i>Development Revenues</i>	7,309,926	0	235,576
Other Transfers from Central Government	7,284,200	0	0
Urban Discretionary Development Equalization Grant	25,726	0	235,576
Total Revenues	7,383,031	26,897	329,162
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	73,104	17,745	93,586
Wage	29,132	10,712	25,000
Non Wage	43,972	7,033	68,586
<i>Development Expenditure</i>	7,309,926	0	235,576
Domestic Development	7,309,926	0	235,576
Donor Development	0	0	0
Total Expenditure	7,383,031	17,745	329,162

Department Revenue and Expenditure Allocations Plans for 2016/17

The over all revenue planned for the department is 329,162,000/= reflecting a decrease of 96%(7,053,869,000) as a result of removal of funds meant for redevelopment of the Main Market under MATIP. The department expects more revenue from urban discretionary development equalisation grant at 235,576,000 a percentage of 72%. Locally raised revenues which is 30,000,000/= a percentage of 9%. Urban un conditional grant(wage) and sector conditonal grant(wage) both at 25, 000,000/= reflecting a percentage of 8%. Sector conditional grant(non wage) at 11,470,000/= a percentage of 3% and urban un conditional grant non wage at 2,116,000/= a percentage of 0.6%. The department is expected to spend more on domestic developemnt at 255,576,000/= . Non wage at 68,586,000/= and wage 25,000,000/=

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16 Approved Budget and Planned outputs	2015/16 Expenditure and Performance by End December	2016/17 Proposed Budget and Planned outputs
Function: 0182 District Production Services			
No. of livestock vaccinated	1	1	1000
Function Cost (US\$ '000)	7,383,031	17,745	329,162
Cost of Workplan (US\$ '000):	7,383,031	17,745	329,162

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Workplan 4: Production and Marketing

Planned Outputs for 2016/17

Achieve payment of salaries for staff, provide office items, facilitate field activities and carryout minor maintenance of equipments.

(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 staffing

The department has only one staff i.e veterinary officer recruited while other key staff like commercial officer have not been recruited.

2. Inadequate funding for activities . E.g regular sensitisation

Funds for operations is inadequate to carry out some activities construction of pig slaughter house, completion of rehabilitation of abattoir vaccination of pets and routine sensitisation of Meat handlers

3. Lack of transport

The department has no motorcycle this has rendered difficulty in carrying out its operations

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	757,110	381,457	816,551
Locally Raised Revenues	14,000	108	55,000
Sector Conditional Grant (Non-Wage)	44,018	22,009	57,579
Sector Conditional Grant (Wage)	694,336	354,483	700,271
Urban Unconditional Grant (Non-Wage)	4,756	4,856	3,701
<i>Development Revenues</i>	191,110	35,960	155,476
Development Grant	78,623	35,960	0
Donor Funding	71,476	0	71,476
Locally Raised Revenues	7,000	0	
Multi-Sectoral Transfers to LLGs	34,011	0	
Unspent balances - donor		0	9,000
Urban Discretionary Development Equalization Grant		0	75,000
Total Revenues	948,220	417,416	972,027
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	757,110	557,114	816,551
Wage	694,336	531,725	700,271
Non Wage	62,774	25,388	116,280
<i>Development Expenditure</i>	191,110	0	155,476
Domestic Development	119,634	0	75,000
Donor Development	71,476	0	80,476
Total Expenditure	948,220	557,114	972,027

Department Revenue and Expenditure Allocations Plans for 2016/17

The total revenue expected by this department is 972,027,000/= reflecting an Increase of 3% (23,807,000/= from the previous of 948,220,000=). The highest revenue is expected to come from sector conditional grant(wage) at

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Workplan 5: Health

700,271,000/= at a percentage of 72%. Urban discretionary development equalisation grant at 75,000,000/= at a percentage of 8%. Donor funding 71,476,000/= reflecting a percentage of 7%. Sector conditional grant non wage at 57,579,000/= at a percentage of 6%. Locally raised revenue at 55,000,000 reflecting a percentage of 6%. Unspent balance donor 9,000,000 a percentage of 1% and urban unconditional grant (non wage) at 3701,000/= reflecting a percentage of 0.4%. The department is expected to spend more on wage at 700,271,000/=. No wage at 116,280,000/=. Donor development at 80476,000/= and domestic development at 75,000,000/=

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	0	51000000	
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	5	
Number of outpatients that visited the NGO Basic health facilities	7252	7422	7252
Number of inpatients that visited the NGO Basic health facilities	1203	300	1203
No. and proportion of deliveries conducted in the NGO Basic health facilities	1084	855	1084
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	849	1258	849
Number of trained health workers in health centers	65	65	93
No of trained health related training sessions held.	4	3	4
Number of outpatients that visited the Govt. health facilities.	68923	49582	78995
Number of inpatients that visited the Govt. health facilities.	3751	2690	4393
No and proportion of deliveries conducted in the Govt. health facilities	645	526	821
% age of approved posts filled with qualified health workers	85	85	80
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	98	98
No of children immunized with Pentavalent vaccine	12362	1010	2094
No of staff houses constructed	1	0	
Function Cost (US\$ '000)	948,220	557,114	186,488
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	785,538
Cost of Workplan (US\$ '000):	948,220	557,114	972,026

Planned Outputs for 2016/17

Salary of the 93 medical staff paid, office of PMO functionalised by making provision of supplies, operationalising the Health centres.

(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 funding.

Funding has kept on reducing every financial year.

Vote: 763 Soroti Municipal Council

Workplan 5: Health

2. Inadequate staff.

Failure to attract the required staffing is a big challenge which negatively affects service delivery.

3. Attitude of some patients towards some medical services.

Patients descriptively demand for specific services that are not possible to provide at the HCs.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,796,971	2,202,072	5,055,076
Locally Raised Revenues	43,286	10,470	72,000
Sector Conditional Grant (Non-Wage)	1,209,523	404,002	1,209,523
Sector Conditional Grant (Wage)	3,489,952	1,760,781	3,726,096
Urban Unconditional Grant (Non-Wage)	9,512	4,470	6,457
Urban Unconditional Grant (Wage)	44,698	22,349	41,000
<i>Development Revenues</i>	333,524	121,279	149,547
Development Grant	265,166	121,279	74,547
Multi-Sectoral Transfers to LLGs	21,895	0	
Urban Discretionary Development Equalization Grant	46,463	0	75,000
Total Revenues	5,130,496	2,323,350	5,204,623
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,796,971	3,446,886	5,055,076
Wage	3,534,652	2,674,695	3,767,096
Non Wage	1,262,319	772,191	1,287,980
<i>Development Expenditure</i>	333,524	83,475	149,547
Domestic Development	333,524	83,475	149,547
Donor Development	0	0	0
Total Expenditure	5,130,496	3,530,361	5,204,623

Department Revenue and Expenditure Allocations Plans for 2016/17

The total revenue the department expects is 5,204,623,000/= reflecting an increase 1% (74,127,000/=) from 5,130,496,000/=. The department expects more revenue from sector conditional grant(wage) at 3,726,096,000/= a percentage of 72%. Sector conditional grant(non wage) at 1,209,523,000/= at percentage of 23%. Urban discretionary development equalisation grant 75,000,000/= a percentage of 1%. Development grant at 1%. Locally raised revenue at 72,000,000/= at a percentage of 1%. Urban unconditional grant(wage) at 41,000,000/= a percentage of 1% and urban unconditional grant(non wage) at 6,470,000/= reflecting 0.1% of total revenue. The department is expected to spend most of its revenue on wage at 3,726,096,000/=. Non wage at 1,328,980,000/= and on domestic development at 149,547,000/= and does not plan to spend on donor development

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 763 Soroti Municipal Council

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of pupils enrolled in UPE	13273	13269	13932
No. of student drop-outs	120	72	30
No. of Students passing in grade one	202	177	1000
No. of pupils sitting PLE	1763	0	2000
No. of classrooms constructed in UPE	3	0	1
No. of classrooms rehabilitated in UPE	0	3	0
No. of latrine stances constructed	2	0	0
No. of latrine stances rehabilitated	2	0	0
No. of teacher houses constructed	1	1	0
Function Cost (US\$ '000)	2,425,570	1,708,714	2,512,134
Function: 0782 Secondary Education			
No. of students enrolled in USE	4746	4746	4746
Function Cost (US\$ '000)	2,238,593	1,552,833	4,437,069
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	30	30	34
No. of students in tertiary education	100	100	100
Function Cost (US\$ '000)	349,554	216,458	366,606
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	18	18	18
No. of secondary schools inspected in quarter	5	3	5
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	12	3	4
Function Cost (US\$ '000)	116,779	52,357	127,755
Cost of Workplan (US\$ '000):	5,130,496	3,530,361	7,443,564

Planned Outputs for 2016/17

Payment of salaries for 340 primary Teachers, 202 secondary teachers and 34 tertiary teachers in St Kizito Technical Institute, support of operations in the UPE, USE schools & Community polytechnic and Fencing of Pioneer 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.*

This leads to late coming by teachers who stay away from school.

2. *Negative attitude of parents to UPE.*

There is low support given to schools thinking it is the government providing every thing.

3. *Low funding.*

This results into some co- curricular activities not being undertaken.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16	2016/17
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Vote: 763 Soroti Municipal Council

Workplan 7a: Roads and Engineering

	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,482,887	527,616	1,549,829
Locally Raised Revenues	103,605	51,518	203,605
Other Transfers from Central Government	1,296,131	433,140	
Sector Conditional Grant (Non-Wage)		0	1,279,108
Urban Unconditional Grant (Non-Wage)	3,171	3,916	2,116
Urban Unconditional Grant (Wage)	79,981	39,042	65,000
<i>Development Revenues</i>	3,676,299	2,291,360	3,127,712
Development Grant	58,132	26,588	
Donor Funding	14,000	0	
Urban Discretionary Development Equalization Grant	3,604,166	2,264,772	3,127,712
Total Revenues	5,159,186	2,818,976	4,677,541
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,482,887	652,975	1,549,829
Wage	79,981	58,563	65,000
Non Wage	1,402,907	594,412	1,484,829
<i>Development Expenditure</i>	3,676,299	8,602	3,127,712
Domestic Development	3,662,299	8,602	3,127,712
Donor Development	14,000	0	0
Total Expenditure	5,159,186	661,577	4,677,541

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expected to get total revenue of 4,677,541,000/= a reduction of 9%(481,645,000/=). The department expects to receive more from urban discriminationary equalisation grant at 3,127,712,000/= at a percentage of 67% followed by sector conditional grant (non wage) at 1,279,108,000/= at a percentage of 27%. Locally raised revenues at 203,605,000/= at a percentage of 4% . Urban unconditional grant(wage) 65,000,000/= at a percentage of 1%. Urban unconditional grant(non wage) 2,116,000/= at a percentage of 0.04%. The department is expected to spend more revenue on domestic development at 3,127,712,000/= for tarmacking of USMID roads, non wage at 1,484,829,000/= and wage at 65,000,000/=.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481			
Length in Km. of urban roads upgraded to bitumen standard	10	0	
Length in Km of urban unpaved roads rehabilitated	43	6	5.4
Length in Km of Urban unpaved roads routinely maintained		0	15
Function Cost (US\$ '000)	5,159,186	661,577	4,677,541
Cost of Workplan (US\$ '000):	5,159,186	661,577	4,677,541

Planned Outputs for 2016/17

Salary for works department paid for 12 months, works department functionalised for 12months in terms of equipping the office with necessary stationery, provide for staff welfare & staff allowances, provide facilitation for district road committee, payment of road gang.

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

Vote: 763 Soroti Municipal Council

Workplan 7a: Roads and Engineering

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

1. Low Staffing levels

post of municipal Engineer, senior Assistant Officer, land supervisor and land surveyor are vacant up to now.

2. frequent break own of road equipment

There is rampant breakdown of the road and garbage Equipments which has affected the service delivery.

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

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2016/17

(ii) Summary of Past and Planned Workplan Outputs

Planned Outputs for 2016/17

(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.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	98,719	25,142	110,866
Locally Raised Revenues	60,679	10,404	83,000
Sector Conditional Grant (Non-Wage)	9,163	4,581	44
Urban Unconditional Grant (Non-Wage)	15,149	3,091	14,094
Urban Unconditional Grant (Wage)	13,728	7,066	13,728
<i>Development Revenues</i>	42,920	15,070	226,454
Donor Funding	32,000	12,779	32,000

Vote: 763 Soroti Municipal Council

Workplan 8: Natural Resources

Urban Discretionary Development Equalization Grant	10,920	2,291	194,454
Total Revenues	141,639	40,212	337,320

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	98,719	32,849	110,866
Wage	13,728	10,599	13,728
Non Wage	84,991	22,249	97,138
<i>Development Expenditure</i>	42,920	0	226,454
Domestic Development	10,920	0	194,454
Donor Development	32,000	0	32,000
Total Expenditure	141,639	32,849	337,320

Department Revenue and Expenditure Allocations Plans for 2016/17

The total revenue this department expects to receive is 152,866,000/= an increment of 8% (11,227,000/=) from the previous 141,639,000=.

The department receives more revenue from locally raised revenue at 83,000,000/= at a percentage of 54%. Donor funding with 32,000,000/= at a percentage 21% from NEMA .urban unconditional grant(non wage) at 14,094,000/= at a percentage of 9%. Urban unconditional grant(wage) at 13,728,000/= at 9% and urban discretionary development equalisation grant 10,000,000/= at a percentage of 7%. The department expects to spend more on non wage at 97,138,000/= followed by donor development with 32,000,000/=. Wage at 13728,000/= and then domestic development at 10,000,000/=

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983			
Area (Ha) of trees established (planted and surviving)	4	1	
No. of Water Shed Management Committees formulated	3	0	3
No. of community women and men trained in ENR monitoring	170	0	
No. of monitoring and compliance surveys undertaken	100	0	12
No. of new land disputes settled within FY	5	0	15
Function Cost (US\$ '000)	141,639	32,849	337,320
Cost of Workplan (US\$ '000):	141,639	32,849	337,320

Planned Outputs for 2016/17

Salary for environment officer will be paid for 12 month, office of the Environment Officer functionalised for 12 months in terms of equipping the office with necessary stationary, provide the staff welfare & staff allowances, provide for working tools in the compost plant, local environment committee training,environment monitoring and compliance, purchase of land for swapping and suveying of green spaces.

(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 and natural resources should be understood in order for the issue to be tackled precisely.

2. Inadequate staffing in the department.

Vote: 763 Soroti Municipal Council

Workplan 8: Natural Resources

there is only one technical staff in the department, ie Environment Officer

3. Lack of relevant data on environment related issues.

No monitoring equipments for collecting data on environment degradation and collecting evidence for prosecuting.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	85,288	43,456	93,586
Locally Raised Revenues	14,596	5,479	34,596
Other Transfers from Central Government	3,172	0	
Sector Conditional Grant (Non-Wage)	25,234	12,617	22,170
Urban Unconditional Grant (Non-Wage)	3,875	4,267	2,820
Urban Unconditional Grant (Wage)	38,410	21,093	34,000
<i>Development Revenues</i>	158,587	49,677	158,588
Other Transfers from Central Government	130,385	42,419	130,385
Urban Discretionary Development Equalization Grant	28,202	7,258	28,203
Total Revenues	243,874	93,133	252,174
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	85,288	39,716	93,586
Wage	38,410	31,640	34,000
Non Wage	46,877	8,076	59,586
<i>Development Expenditure</i>	158,587	58,405	158,588
Domestic Development	158,587	58,405	158,588
Donor Development	0	0	0
Total Expenditure	243,874	98,120	252,174

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive a total revenue of 252,174,000/= giving an increament of 3%(8,300,000/=) from 243,874,000= FY.2015/16. locally raised revenue at 34,596,000/= with a percentage of 14% followed urban unconditional grant(wage) at 34,000,000/= which is 13% of the total expected revenue. Sector conditional grant(non wage) at 22,170,000/= with a percentage of 9% .Other transfers from local government at 130,385,000/= at a percentage of 52% as the main source of revenue and urban unconditional granta(non wage) at 2,820,000/= with 1%. The department is expected to spend more revenue on domestic development at 158,588,000/=, non wage 59,586,000/= and wage at 34,000,000/=.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Vote: 763 Soroti Municipal Council

Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of children settled		0	60
No. of Active Community Development Workers	4	5	4
No. FAL Learners Trained	485	320	90
No. of children cases (Juveniles) handled and settled	50	25	100
No. of assisted aids supplied to disabled and elderly community	3	1	
Function Cost (US\$ '000)	243,874	98,120	252,174
Cost of Workplan (US\$ '000):	243,874	98,120	252,174

Planned Outputs for 2016/17

salaries for 4 Active community workers paid for 12 months, 25 juveniles resettled, MDF office operationalised and supported with coordination meetings and dialogue sessions., PCDO'S office functionalised, women and youth supported to attend the national days celebrations as well as hold quarterly coordination meetings, Fal programme functionalised by conducting Refresher trainings for Instructors, Administration of Hononoria as well as proficiency tests, 9 youth livelihood groups generated and supported.

(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. insufficient funding

Budget lines allocated are too little to cater for the overwhelming demands by the different vulnerable groups,

2. Inadequate Transport

The Department Has only one motorcycle vis a vis the five staff there is a need for a vehicle to ease community mobilisation sensitisation as well as support to the vulnerable groups.

3. Inadequate Staffing

Especially at the centre there is need for recruitment of a community Development officer.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	65,278	24,450	71,761
Locally Raised Revenues	18,060	4,308	40,060
Support Services Conditional Grant (Non-Wage)	14,213	5,128	
Urban Unconditional Grant (Non-Wage)	4,756	4,444	3,701
Urban Unconditional Grant (Wage)	28,249	10,570	28,000
<i>Development Revenues</i>	6,601	6,172	35,687
Urban Discretionary Development Equalization Grant	6,601	6,172	35,687

Vote: 763 Soroti Municipal Council

Workplan 10: Planning

Total Revenues	71,879	30,622	107,448
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>65,278</i>	<i>30,320</i>	<i>71,761</i>
Wage	28,249	15,855	28,000
Non Wage	37,029	14,466	43,761
<i>Development Expenditure</i>	<i>6,601</i>	<i>6,172</i>	<i>35,687</i>
Domestic Development	6,601	6,172	35,687
Donor Development	0	0	0
Total Expenditure	71,879	36,492	107,448

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects to allocate 107,448,000/= as total revenue for activities in the Planning Unit an increment of 49% (35,569,000) from the previous Budget of 71,879,000= FY.2015/16. Locally raised revenue shall constitute 40,060,000/= at a percentage of 37%. urban discretionary equalisation grant at 35,687,000/= at 32%. urban unconditional grant (wage) at 28,000,000/= with a percentage of 26% and finally urban unconditional grant non wage at 3,701,000/= with a percentage of 3%. The department is expected to spend more on non wage at 43,761,000/= followed by domestic development at 35,687,000/= and wage at 28,000,000/=.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	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
Function Cost (US\$ '000)	71,879	36,492	107,448
Cost of Workplan (US\$ '000):	71,879	36,492	107,448

Planned Outputs for 2016/17

Salaries for 2 departmental staff paid, provision for staff welfare, necessary stationery, fuel for field work, allowances for field work, office equipment, staff training.

(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 and funding.

(1) There is need for more staff in the Planning Unit to support the 2 who are currently working especially at Division level. (2) Some very vital activities like data collection can not be carried out by the Department because of inadequacy of funds

2. Frequent changes in the planning and budgeting guidelines.

Before a newly introduced guideline and tool is fully understood new one is again introduced.

3. Low level of education among the communities.

This impedes and delays planning and budgeting process in some local governments.

Workplan 11: Internal Audit

Vote: 763 Soroti Municipal Council

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	60,090	31,180	83,463
Locally Raised Revenues	25,697	12,985	50,697
Support Services Conditional Grant (Non-Wage)	2,571	891	
Urban Unconditional Grant (Non-Wage)	3,875	3,331	2,820
Urban Unconditional Grant (Wage)	27,946	13,973	29,946
<i>Development Revenues</i>	1,000	0	37,615
Urban Discretionary Development Equalization Grant	1,000	0	37,615
Total Revenues	61,090	31,180	121,078
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	60,090	39,023	83,463
Wage	27,946	20,960	29,946
Non Wage	32,144	18,064	53,517
<i>Development Expenditure</i>	1,000	0	37,615
Domestic Development	1,000	0	37,615
Donor Development	0	0	0
Total Expenditure	61,090	39,023	121,078

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive total revenue of 121,078,000/= an increase of 98% (59,988,000=). The department expects to get more revenue from locally raised revenues at 50,697,000/= at a percentage of 42% followed by urban discretionary development equalisation grant at 37,615,000/= at a percentage of 31%, urban unconditional grant(wage) at 29,946,000/= at apercentage of 25%, urban unconditional grant (non wage) at 2,820,000/= with a percentage of 2%. The department is expected to spend more on non wage at 53,517,000/= followed by domestic development at 37,615,000/= and wage at 29,946,000/=

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	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		4/30/16	31/07/2017
Function Cost (UShs '000)	61,090	39,023	121,078
Cost of Workplan (UShs '000):	61,090	39,023	121,078

Planned Outputs for 2016/17

Payment of monthly salaries for 3 officers in the department for 12 months, providing stationery ,fuel for field work, paying of allowances for field work ,providing for general welfare of staff in the department,purchase of small office equipment,maintenance of equipment,meeting costs for staff training.

(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 11: Internal Audit

1. Inadequate funding.

The department relies entirely on local revenue which is not flowing regularly and the amount is not also adequate.

2. Attitude of clients toward audit work.

Some of the officers whose books are to be audited tend to think that audit is for fault finding which is not the case. This tends to delay audit work and production of reports

3. Poor record keeping.

Sometimes documents required by audit department are missing in the files, some are incomplete hence making production of reports untimely.

Vote: 763 Soroti Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Administration staff salaries for 12 months paid.	Administration staff salaries for 9 months paid.	Salaries for departmental staff paid for 12 months.
	Town Clerk's office functionalised.	Town Clerk's office functionalised.	Office of Town Clerk made functional through out the FY.
	Enforcement section facilitated Retooling of all the other Departments using USMID capacity Building Grant undertaken as indicated in the Capacity Building Plan 2014/15.	Enforcement section facilitated	

IFMS recurrent costs provided for 2015/16.

<i>Wage Rec't:</i>	246,478	<i>Wage Rec't:</i>	169,491	<i>Wage Rec't:</i>	191,062
<i>Non Wage Rec't:</i>	243,373	<i>Non Wage Rec't:</i>	126,010	<i>Non Wage Rec't:</i>	986,266
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	6,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	495,851	Total	295,501	Total	1,177,328

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	()	()	75 (Municipal Hqrtrs. Divisions In all the 18 P/Ss In all the 3 Sec Schs In all the 5 HCs.)
%age of LG establish posts filled	()	()	65 (Municipal Hqrtrs. Divisions In all the 18 P/Ss In all the 3 Sec Schs In all the 5 HCs.)
%age of staff appraised	()	()	65 (All the staff in all the institutions that fall under the Municipality.)
%age of pensioners paid by 28th of every month	()	()	99 (In the Municipal Head quarters.)

Non Standard Outputs:	Facilitation during data capture	Facilitation during data capture
	Printing of payroll & payslips.	Printing of payroll & payslips.
	Travel to MoFPED to process staff salaries monthly.	Travel to MoFPED to process staff salaries monthly.
	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>	25,320	<i>Non Wage Rec't:</i>	5,824	<i>Non Wage Rec't:</i>	27,754
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,320	Total	5,824	Total	27,754

Vote: 763 Soroti Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Needs assessment done in all Divisions and Municipal Hqtrs 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)	3 (Needs assessment done in all Divisions and Municipal Hqtrs Service providers procured. Training done in the Municipal Council Hall under the normal CBG. Retooling under USMID for 2015/16 Survey equipment procurement ongoing under USMID. Assessment of all properties in Soroti Municipality)	4 (1 per quarter through out the FY.)
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Availability and implementation of LG capacity building policy and plan	()	yes (Municipal HQRts)	YES (Plan combining USMID and the normal CB activities under LGMSD is prepared.)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	80,086
<i>Domestic Dev't</i>	575,266	<i>Domestic Dev't</i>	145,536	<i>Domestic Dev't</i>	508,233
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	575,266	Total	145,536	Total	588,319

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	N/A	All Divisions visited and backed by a team from the Municipal Hqtrs.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,320	<i>Non Wage Rec't:</i>	825	<i>Non Wage Rec't:</i>	9,677
<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	3,320	Total	825	Total	9,677

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 three Quarters in Soroti Municipal Office	Support given the Enforcement section to carry out their mandate to enforce lawful decisions.
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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>	20,201	<i>Non Wage Rec't:</i>	671	<i>Non Wage Rec't:</i>	18,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,201	Total	671	Total	18,500

Output: Assets and Facilities Management

No. of monitoring reports generated	()	0 (Planned under planning Unit)	0 (Planned Planning)
No. of monitoring visits conducted	()	0 (Planned under planning Unit)	0 (Planned Planning)

Vote: 763 Soroti Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>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	35,934

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Planned under Human Resource section.			
	<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>	4,876
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	4,876

Output: Records Management Services

%age of staff trained in Records Management	()	()	99 (All staff in all depts should be trained so that records are managed well by all departments.)			
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.				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,400	<i>Non Wage Rec't:</i>	170	<i>Non Wage Rec't:</i>	15,000
	<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	6,400	Total	170	Total	15,000

Output: Information collection and management

Non Standard Outputs:	Information on Council and other outsider useful information, activities and programmes managed	Information on Council and other outsider useful information, activities and programmes managed	Information about Council activities managed.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,720	<i>Non Wage Rec't:</i>	4,800
	<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	6,720	Total	4,800

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>Non Wage Rec't:</i>	92,397	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	9,898	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	102,295	Total	0

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers	()	0 (Not planned for this financial	0 (Not planned this FY.)
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Vote: 763 Soroti Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
and sets of office furniture purchased		year.)		
No. of existing administrative buildings rehabilitated	(0)	0 (Not planned for this financial year.)	0 (Not planned this FY.)	
No. of solar panels purchased and installed	(0)	0 (Not planned for this financial year.)	0 (Not planned this FY.)	
No. of administrative buildings constructed	(0)	(0)	0 (Not planned this FY.)	
No. of vehicles purchased	(0)	(0)	0 (Not planned this FY.)	
No. of motorcycles purchased	(0)	(0)	0 (Not planned this FY.)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	684,494
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	684,494

Output: PRDP-Vehicles & Other Transport Equipment

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>	76,002	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	76,002	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)	15/07/16 (01 Annual Performance Reports submitted to Ministry of Finance Planning Economic Development,Kampala. & Sector Ministries.)	15/07/17 (To the Ministry of Finance planning & Econ Development, Kampala.)
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 09 months, 03 PAF reports submitted to MOFPED,Accounts staff trained in CPA & ATC.	

Vote: 763 Soroti Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Wage Rec't:	111,761	Wage Rec't:	70,413	Wage Rec't:	95,538
Non Wage Rec't:	35,099	Non Wage Rec't:	22,023	Non Wage Rec't:	55,541
Domestic Dev't	700	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	147,560	Total	92,435	Total	151,078

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	5125000 (In all Hotels in Soroti Town)	5115875 (5,115,875 In all Hotels in Soroti Town)	5125000 (In all registered Hotels in the Municipality)
Value of LG service tax collection	37110000 (In all the 3 Divisions(Eastern,Western & Northern))	315607506 (315,607,506 of LG Service tax collecte)	37110000 (In all wards in the 3 Divisions.)
Value of Other Local Revenue Collections	()	357085878 (357085878 of Local Revenue collecte)	1064179000 (In all wards in the 3 Divisions.)
Non Standard Outputs:	Tax payers mobilised and sensitised	Tax payers mobilised and sensitised in all the 3 divisions of (Eastern,Western & Northern	N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	37,950	Non Wage Rec't:	24,522	Non Wage Rec't:	50,876
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	37,950	Total	24,522	Total	50,876

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/04/2014 (Municipal Council Hall)	15/04/16 (Annual Workplan approved at Municipal Council Hall)	15/05/31 (In the Council Hall)
Date for presenting draft Budget and Annual workplan to the Council	()	29/04/2016 (Draft Budget and annual workplan presented Municipal Council Hall)	22/03/2016 (In the Council Hall)
Non Standard Outputs:	N/A	N/A	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	11,133	Non Wage Rec't:	3,678	Non Wage Rec't:	28,944
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	11,133	Total	3,678	Total	28,944

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.	Preparation of financial records
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,351	Non Wage Rec't:	10,377	Non Wage Rec't:	8,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,351	Total	10,377	Total	8,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/15 (Auditor General Soroti Branch Office)	31/08/16 (LG Final Accouts Submitted to Auditor General(Done in first quarter of next financial	30/09/16 (Office of Auditor General Soroti branch)
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Vote: 763 Soroti Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:		year)) N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	4,651	<i>Non Wage Rec't:</i>	5,906	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 35,563
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	4,651	Total	5,906	Total 35,563

Output: Integrated Financial Management System

Non Standard Outputs:					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 30,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 30,000

Output: Sector Capacity Development

Non Standard Outputs:					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 30,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 30,000

Output: Sector Management and Monitoring

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> 9,563
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 14,795
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 24,358

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:		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>	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> 30,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 30,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

3. Statutory Bodies

Vote: 763 Soroti Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

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..	All committee Meetings carried out
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	49,658	Non Wage Rec't:	12,659	Non Wage Rec't:	48,791
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	49,658	Total	12,659	Total	48,791

Output: LG procurement management services

Non Standard Outputs:	Salary for Procurement Officer paid for 12 Months.	Salary for Procurement Officer paid for 9 Months.	Salaries for Senior Procurement Officer Paid.
	Office of Procurement functionalised.	Office of Procurement functionalised.	Office of Procurement made functional.
	Furniture procured for Procurement Office.	Furniture procured for Procurement Office.	

Wage Rec't:	11,432	Wage Rec't:	8,818	Wage Rec't:	12,575
Non Wage Rec't:	16,553	Non Wage Rec't:	13,711	Non Wage Rec't:	41,006
Domestic Dev't	2,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	29,985	Total	22,529	Total	53,581

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	6 (6 sets of sector committee meeting at Council Hall.)		
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 Division Chairpersons paid for 9 Months			
	Payment of Councilors' (LCI) allowances annually.	Payment of Councilors' (LCI) allowances annually.			
	<i>Wage Rec't:</i> 38,978	<i>Wage Rec't:</i> 29,202	<i>Wage Rec't:</i>	38,938	
	<i>Non Wage Rec't:</i> 71,472	<i>Non Wage Rec't:</i> 18,065	<i>Non Wage Rec't:</i>	73,806	
	<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 47.267	Total	112.744	

Output: Standing Committees Services

Non Standard Outputs:	Facilitation of field visits to project sites by councilors,	Facilitation of field visits to project sites by councilors,	6 sets of full Council at Council Hall.
	committee meetings and 6 full council meetings in council Hall.	committee meetings and 6 full council meetings in council Hall.	

Vote: 763 Soroti Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	118,000	Non Wage Rec't:	36,746	Non Wage Rec't:	46,054
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	118,000	Total	36,746	Total	46,054

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 9 months.		Salaries of the Veterinary Officer paid for 12 months. Production office made functional through out the FY.	
	Office of the veterinary officer functionalised for 12 months.		Office of the veterinary officer functionalised for 9 months.			
	Wage Rec't:	29,132	Wage Rec't:	10,712	Wage Rec't:	25,000
	Non Wage Rec't:	14,906	Non Wage Rec't:	6,608	Non Wage Rec't:	32,116
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	11,576
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	44,038	Total	17,320	Total	68,692

Output: Farmer Institution Development

Non Standard Outputs:	N/A	Not planned			
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	30,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	30,000

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (Not planned)	()
No of livestock by types using dips constructed	0 (N/A)	0 (Not planned)	()
No. of livestock vaccinated	1 (Stone pitching drainage channel at the Municipal abattoir.	1 (Stone pitching drainage channel at the Municipal abattoir.	1000 (In all Divisions in the Municipality.)
	Wall fencing of the lower part of the abattoir)	Wall fencing of the lower part of the abattoir)	
Non Standard Outputs:	N/A	Not planned	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> 29,066	<i>Non Wage Rec't:</i> 425	<i>Non Wage Rec't:</i> 11,470

Vote: 763 Soroti Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	161,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	29,066	Total	425	Total	172,470

Output: Sector Capacity Development

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:	25,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	25,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: N/A

Not Planned .

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	3,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	3,000

Output: Other Capital

Non Standard Outputs:

Re-construction of Municipal Main Market

Construction of incinerator at the abattoir not yet done

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

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	7,309,726	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,309,726	Total	0	Total	0

Output: Slaughter slab construction

No of slaughter slabs constructed

()

0 (N/A)

()

Non Standard Outputs:

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	30,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	30,000

Vote: 763 Soroti Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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: Public Health Promotion

Non Standard Outputs: Salaries for 94 Medical staff paid for 12 months Salaries for 90 Medical staff paid for 9 months

Health Management Office made functional for 12 months Health Management Office made functional for 9 months

<i>Wage Rec't:</i>	694,336	<i>Wage Rec't:</i>	531,725	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,446	<i>Non Wage Rec't:</i>	22,608	<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>	15,522	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	738,304	Total	554,334	Total	0

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

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

Carrying out community sensitisation on sanitation and hygiene, garbage collected and transported to Amini disposal site, disposal of unclaimed dead bodies ,payment of water bills for the 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>	2,780	<i>Non Wage Rec't:</i>	12,626
<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	2,780	Total	12,626

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities 1084 (Safe motherhood Majengo-Oderai Ward.) 855 (Safe motherhood at Western Division) 1084 (Teso Safe Motherhood-Majengo Western Division.)

Number of outpatients that visited the NGO Basic health facilities 7252 (Safe motherhood at Western Division) 7422 (Safe motherhood at Western Division) 7252 (Provision ante natal care, maternal child care and immunisation.)

Number of inpatients that visited the NGO Basic health facilities 1203 (Safe motherhood Majengo-Oderai Ward.) 300 (Safe motherhood at Western Division) 1203 (Teso Safe Motherhood-Majengo Western Division.)

Vote: 763 Soroti Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	849 (Safe motherhood Majengo-Oderai Ward.)	1258 (Safe motherhood at Western Division)	849 (Teso Safe Motherhood-Majengo Western Division.)
--	--	--	---

Non Standard Outputs:	NA	N/A	N/A
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<i>7,900</i>	<i>Donor Dev't</i> 16,900
	Total	7,900	Total 16,900

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

Number of outpatients that visited the Govt. health facilities.	68923 (Diana HCIV Northern Div HCIII Eastern Division HCIII Western Division HCIII Moru apesur HCII)	49582 (Diana HCIV Northern Division Western Division HCIII Northern Division HCIII Eastern Division HCIII. Moru apesur HCII)	78995 (In Princess Diana HCIV In Western Division HCIII In Eastern Division HCIII In Northern Division HCIII In Moru Apesur HCII)
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 Division Western Division HCIII Northern Division HCIII Eastern Division HCIII. Moru apesur HCII)	93 (In Princess Diana HCIV In Western Division HCIII In Eastern Division HCIII In Northern Division HCIII In 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)	3 (Diana HCIV Northern Division Western Division HCIII Northern Division HCIII Eastern Division HCIII. Moru apesur HCII)	4 (In Princess Diana HCIV In Western Division HCIII In Eastern Division HCIII In Northern Division HCIII In Moru Apesur HCII)
Number of inpatients that visited the Govt. health facilities.	3751 (Diana HCIV Northern Division)	2690 (Diana HCIV Northern Division Western Division HCIII Northern Division HCIII Eastern Division HCIII.)	4393 (In Princess Diana HCIV In Western Division HCIII In Eastern Division HCIII In Northern Division HCIII In 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)	526 (Diana HCIV Northern Division Western Division HCIII Northern Division HCIII Eastern Division HCIII.)	821 (In Princess Diana HCIV In Western Division HCIII In Eastern Division HCIII In Northern Division HCIII In 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 Division Western Division HCIII Northern Division HCIII Eastern Division HCIII.)	80 (In Princess Diana HCIV In Western Division HCIII In Eastern Division HCIII In Northern Division HCIII In Moru Apesur HCII)
% age 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 (In Princess Diana HCIV In Western Division HCIII In Eastern Division HCIII In Northern Division HCIII In Moru Apesur HCII)
No of children immunized with Pentavalent vaccine	12362 (In all Health Centres(HCIV, HCIII, HCII))	1010 (Diana HCIV Northern Division Western Division HCIII Northern Division HCIII Eastern Division HCIII.)	2094 (In Princess Diana HCIV In Western Division HCIII In Eastern Division HCIII In Northern Division HCIII In Moru Apesur HCII)

Vote: 763 Soroti Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs: Transfer of funds to the health units N/A bank accounts is directly from the Ministry to the respective accounts.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,001	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	33,910
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	48,054	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	48,053
Total	73,054	Total	0	Total	81,962

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>	34,011	<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	34,011	Total	0	Total	0

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (NA)	0 (N/A)	()
No of healthcentres constructed	0 (NA)	0 (N/A)	()
Non Standard Outputs:	NA	N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
			35,000

Output: Health Centre Construction and Rehabilitation

No of healthcentres rehabilitated	0 (NA)	0 (N/A)	()
No of healthcentres constructed	0 (NA)	0 (N/A)	()
Non Standard Outputs:	NA	N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
			35,000

Output: PRDP-Healthcentre construction and rehabilitation

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

Vote: 763 Soroti Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Completion of Western Division HCIII 3-staff house..)	0 (Delayed works)		()
No of staff houses rehabilitated	0 (Not planned for 2015/16.)	0 (Not planned for 2015/16.)		()
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>	27,491	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	27,491	Total	0

Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (Not planned for 2015/16)	0 (N/A)		()
Non Standard Outputs:	NA	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	40,000

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:				Salary for medical staff paid for 12 months.
				Office of the PMO made functional through out the Financial year.
	<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>	15,524
	Total	0	Total	785,538

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Non Standard Outputs:	N/A	N/A
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Vote: 763 Soroti Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Wage Rec't:	1,978,558	Wage Rec't:	1,552,515	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	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,978,558	Total	1,552,515	Total	0

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (Not in plan.)	0 (Not planned for)	0 (The distribution of books has been decentralised. The funds above are for salaries of 340 primary teachers in the 18 government aided primary schools in the Municipality for the whole financial year.)
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Non Standard Outputs:	N/A	N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	2,197,300
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	32,515
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	2,229,815

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	13273 (In all the 18 government aided primary scxhools in the 3 Divisions in Soroti Municipality.)	13269 (Enrollment in all Primary schools in the Municipality.)	13932 (In all the 18 UPE primary schools.)
No. of Students passing in grade one	202 (In all government aided schools in the municipality.)	177 (In all government aided schools in the municipality.)	1000 (In all UPE schools)
No. of teachers paid salaries	()	()	340 (Payment of UPE funds for operations in the government owned primary schools in nthe Municipality.)
No. of qualified primary teachers	()	()	340 (Payment for Primary Salaries of 340 Teachers,Payment of UPE,Fencing of Pioneer Primary school and payment of Retention)
No. of student drop-outs	120 (In all government aided schools in the municipality.)	72 (In all primary schools in the 3 Divisions because the term has not yet closed)	30 (UPE primary schools.)
No. of pupils sitting PLE	1763 (In all government aided schools in the municipality.)	0 (This indicator is applicable in Q2 2000 (In all UPE schools) 2016(Oct-Dec))	
Non Standard Outputs:	Co-Curricular materials procured,Exam materials procured and prepared,Instructional materials secured	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> 115,325	<i>Non Wage Rec't:</i> 72,723	<i>Non Wage Rec't:</i> 132,772
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 115,325	<i>Total</i> 72,723	<i>Total</i> 132,772

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					

Vote: 763 Soroti Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,895	<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	21,895	Total	0	Total	0

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	N/A	Not planned for during the FY	Fencing of Pioneer P/S		
<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>	74,547
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	74,547

Output: Other Capital

Non Standard Outputs:		Fencing of Rock View				
Fixing lightening arresters to PambaP/S(34,000,000=)PRDP.						
,Moruapesur & Islamic						
P/Ss.(20,000,000=)LGMSD.		Fencing of Primary schools:				
		Pamba(30,651,000=)SFG.				
Fencing of Primary schools:		Madera Boys(40,000,000=)SFG.				
Pioneer(40,000,000=)SFG.						
Pamba(30,651,000=)SFG.						
Madera Boys(40,000,000=)SFG.		Fixing lightening arresters to				
		Pamba, Moruapesur & Islamic				
		P/Ss.(20,000,000=)				
Fencing of Rock View						
P/S(34,000,000=)PRDP.						
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		164,651	Domestic Dev't	24,479	Domestic Dev't	0
Donor Dev't		0	Donor Dev't	0	Donor Dev't	0
Total		164,651	Total	24,479	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	3 (Renovation of 3 classroom block at Soroti Dem P/S(96,085,850=))	0 (Not planned)
No. of classrooms constructed in UPE	3 (Renovation of 3 classroom block at Soroti Dem P/S(96,085,850=))	0 (Not planned)	1 (Renovation of Pioneer Primary School)
Non Standard Outputs:	N/A	None	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> 96,086	<i>Domestic Dev't</i> 32,052	<i>Domestic Dev't</i> 45,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 96,086	<i>Total</i> 32,052	<i>Total</i> 45,000

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	2 (Construction of 2 stance pitlatrine for teachers at Madera Boys P/S.)	0 (N/A)	0 (Not planned)
No. of latrine stances rehabilitated	2 (Not in plan.)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	N/A	Not planned	N/A

Vote: 763 Soroti Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	11,768	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	11,768	Total	0	Total	0

Output: PRDP-Latrine construction and rehabilitation

Non Standard Outputs:	N/A	N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	17,949	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	17,949	Total	0	Total	0

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not Planned)	0 (N/A)	0 (Not planned.)
No. of teacher houses constructed	1 (Construction of 1 kitchen in Nakatunya P/S Eastern Division.)	1 (Construction of 1 kitchen in Nakatunya P/S Eastern Division completed.Payments are being awaited.)	0 (Not planned)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	12,857	26,944	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	<i>Total</i>	<i>Total</i>	<i>Total</i>
	12,857	26,944	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (N/A)	0 (Not planned)	0 (Not planned)	
Non Standard Outputs:	N/A	Not planned	N/A	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't: 0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't: 0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't 30,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't 0
Total	0	Total	0	Total 30,000

Output: PRDP-Provision of furniture to primary schools

Non Standard Outputs:	N/A	Not planned			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	6,480	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	6,480	Total	0	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 1,217,642	<i>Wage Rec't:</i> 872,199	<i>Wage Rec't:</i> 1,217,991

Vote: 763 Soroti Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<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	1,217,642	Total	872,199	Total	2,238,942

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 3878 Madera SFB 77 Madera St Marys 545 Bethany Girls' Com 150)	849	4746 (In all USE schools)
No. of students sitting O level	()		()		()
No. of students passing O level	()		()		()
No. of teaching and non teaching staff paid	()		()		()
Non Standard Outputs:	Teaching/Learning instructional materials provided, utility charges met, teachers on the payroll paid , buildings repaired and compound well maintained.		N/A		N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	1,177,177
<i>Non Wage Rec't:</i>	1,020,951	<i>Non Wage Rec't:</i>	680,634	<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	1,020,951	Total	680,634	Total	2,198,128

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	30 (Madera Technical)	30 (Madera Technical Institute.)	34 (Payment of salaries for Instructors in St Kizito Tech Institute.
			Non wage for Community polytechnic of Aminit provided for its operations.)
No. of students in tertiary education	100 (Madera Technical Institute)	100 (Madera Technical Institute.)	100 (Salaries of 30 instructors paid for 1 Year and facilitating learning through provision of Instructional Materials and offsetting utility costs)
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 9 months	N/A
<i>Wage Rec't:</i>	293,754	<i>Wage Rec't:</i>	216,458
<i>Non Wage Rec't:</i>	55,800	<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	349,554	Total	216,458
			<i>Wage Rec't:</i> 310,806
			<i>Non Wage Rec't:</i> 55,800
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 366,606

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 763 Soroti Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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 9 months.	Management of Office	
	Education office functionalised through out the financial year.	Education office functionalised through out the 3 Quarters.		
	<i>Wage Rec't:</i> 44,698	<i>Wage Rec't:</i> 33,524	<i>Wage Rec't:</i> 81,813	
	<i>Non Wage Rec't:</i> 52,796	<i>Non Wage Rec't:</i> 8,834	<i>Non Wage Rec't:</i> 28,495	
	<i>Domestic Dev't</i> 1,838	<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 99,332	Total 42,357	Total 110,308	

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 SS St Mary's Madera Girls SS SFB Madera SS)	5 (St Mary's Girls SFB- Madera Soroti SSS Bethany Girls Olila HS)	
No. of tertiary institutions inspected in quarter	1 (Madera Technical Institute (Northern Division))	1 (Madera Technical Institute (Northern Division))	1 (St Kizito Madera)	
No. of inspection reports provided to Council	12 (Soroti Municipal Council Hall)	3 (Municipal Council Hall)	4 (Council Hall)	
No. of primary schools inspected in quarter	18 (Government aided primary schools in all the 3 Divisions.)	18 (18 government aided in all Divisions)	18 (Monitoring and Inspection of 18 Primary Schools)	
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> 17,447	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 17,447	
	<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 17,447	Total 10,000	Total 17,447	

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

Vote: 763 Soroti Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	Payment of staff salaries for 12 months 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.	Payment of staff salaries for 9 months 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.	Payment of staff salaries for 12 months 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.
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<i>Wage Rec't:</i>	41,090	<i>Wage Rec't:</i>	58,563	<i>Wage Rec't:</i>	65,000
<i>Non Wage Rec't:</i>	65,526	<i>Non Wage Rec't:</i>	95,262	<i>Non Wage Rec't:</i>	215,721
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,602	<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	106,616	Total	162,427	Total	280,721

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	10 (10 km in all the 3 Divisions in the Municipality)	0 (Not implemented planned for Q4)	()
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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>	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	135,507	Total	0	Total	0

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	()	0 (N/A)	()
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Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	()
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Non Standard Outputs:	N/A				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	50,352
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,127,712
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,178,064

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	43 (Maintenance/ rehab, itation and paving of Municipal roads In all the 3 Divisions: 35 roads to be gravelled totalling to 23.675km, & all the other roads to be maintained under routine maintenance by the Municipal road gang (20km))	6 (Maintenance/ rehab, itation and paving of Municipal roads In all the 3 Divisions: 35 roads to be gravelled totalling to 23.675km, & all the other roads to be maintained under routine maintenance by the Municipal road gang (20km))	5.4 (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. (5.49 KM))
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Non Standard Outputs:	N/A	N/A	N/A
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Vote: 763 Soroti Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,160,624	Non Wage Rec't:	499,150	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,160,624	Total	499,150	Total	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (N/A)	()
Length in Km of District roads periodically maintained	()	0 (N/A)	()
Length in Km of District roads routinely maintained	()	0 (N/A)	(Road Rehabilitation under URF)

Non Standard Outputs:

	N/A		N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,218,756
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	1,218,756

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: Completion of works at the bus park(15,000,000=)under LGMSD No works done

Tarmacking of Municipal roads (Central avenue,Serere road,Liverpool road,Cemetery road and Alanyu road (1,240,434,000=)

Tarmacking of Municipal Roads Phase II(Eliot 0.61km,Kyoga Ave.1.28km,Haridas 0.82km,Lalle 0.3km,School 0.9km,Adams 1.0km,Edyegu 0.7km,Okurut close 0.7km, Handling of storm water drainage along Aliabu Road,beautification of Mayor's garden(40,000 sq metres,beautification of Independence square(10,000sq metres) & sports ground (3,203,292,000=)

Wage Rec't:	0	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	3,276,424	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,276,424	Total	0	Total	0

Vote: 763 Soroti Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries for Environment Officer paid for 12 months.	Salaries for Environment Officer paid for 9 months.	Salary of the Environment Officer paid for 12 months.
	Make the office of Environment functional throughout the FY.	Make the office of Environment functional throughout the Quarter	Environment Office functionalised
	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> 13,728	<i>Wage Rec't:</i> 10,599	<i>Wage Rec't:</i> 13,728
	<i>Non Wage Rec't:</i> 56,394	<i>Non Wage Rec't:</i> 22,249	<i>Non Wage Rec't:</i> 58,766
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 184,454
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 70,122	Total 32,849	Total 256,948

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	()
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 Road, Swaria PS, Pioneer PS, Diana HCIV, Mayor's garden, Public Garden.)	1 (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 Road, Swaria PS, Pioneer PS, Diana HCIV, Mayor's garden, Public Garden.)	()
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 10,920	<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 10,920	Total 0	Total 10,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees	3 (Greening of Soroti Municipal green belts:Planting and maintenace	0 (,Greening of Soroti Municipal green belts:Planting and maintenace	3 (1 Eastern Division. 1 Northewrn Division.
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Vote: 763 Soroti Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

formulated	of trees in Jumabhai, Public Gardens, Station Road green space & Swaria P/S, Akisim P/S, Soroti Dem P/S, Moru apesur P/S and Mayor's garden.)	of trees in Jumabhai, Public Gardens, Station Road green space & Swaria P/S, Akisim P/S, Soroti Dem P/S, Moru apesur P/S and Mayor's garden.)	1 Western Division.)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	11,601

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.)	0 (N/A)		()
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,000	Total	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	100 (EIA and regular environment audits of council & 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))	0 (N/A)	12 (4 per Division: Eastern, Northern and Western.)	
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>	8,434	<i>Non Wage Rec't:</i>	8,434
	<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	8,434	Total	40,434

Output: PRDP-Environmental Enforcement

Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,163	<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	2,163	Total	0

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 prepping deed plans for Aminit Compost site.)	0 (N/A)	15 (In all Divisions.)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 763 Soroti Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,337
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,000	Total	0	Total	18,337

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: Storm water drainage constructed unfunded priorities installed in Aminit Composting Plant in Northern Division
Aminit Composting plant in Northern Division operationalised.
Protective gear and fuel providers provided.
Land scaping of Opiyai rock

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	0
<i>Donor Dev't</i>	32,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,000	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs: Salaries for 4 Community Development staff paid for 12 months. Salaries for 4 Community Development staff paid for 9 months. Salaries for 4 Departmental staff paid for 12 months. Office of PCDO made functional

Office of Community Development functionalised. Office of Community Development functionalised.

Supporting and giving back-up services to all community groups including Youth livelihood groups And NUSAF benefitting groups.. Supporting and giving back-up services to all community groups including Youth livelihood groups.

<i>Wage Rec't:</i>	38,410	<i>Wage Rec't:</i>	31,640	<i>Wage Rec't:</i>	34,000
<i>Non Wage Rec't:</i>	21,844	<i>Non Wage Rec't:</i>	6,450	<i>Non Wage Rec't:</i>	28,420
<i>Domestic Dev't</i>	10,000	<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	70,255	Total	38,090	Total	62,420

Output: Community Development Services (HLG)

No. of Active Community Development Workers 4 (Providing for the Municipal Development Forum meetings towards implementation of USMID 5 (2 PCDO & CDO at Municipal Hqtrs. 3 ACDOs at Division level.) 4 (1 Municipal HQTRS 3 Divisions)

Vote: 763 Soroti Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	programme.) NA	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	30,385	<i>Domestic Dev't</i>	5,618
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,385	Total	5,618

Output: Adult Learning

No. FAL Learners Trained	485 (FAL classes conducted in all Divisions in Soroti Municipality.)	320 (FAL classes conducted in all Divisions in Soroti Municipality.)	90 (30 in each of the 3 Divisions)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,252	<i>Non Wage Rec't:</i> 1,626	<i>Non Wage Rec't:</i> 3,252
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 3,252	<i>Total</i> 1,626	<i>Total</i> 3,252

Output: Gender Mainstreaming

Non Standard Outputs:	Gender issues enhanced in all development activities gender based violence and child labour issues handled.		Gender issues enhanced in all development activities gender based violence and child labour issues handled.		Gender mainstreaming of all activities into the Development Plan,Budget and workplans of the 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>	8,749	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,727
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	8,749	<i>Total</i>	0	<i>Total</i>	11,727

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (Eastern Division (20),Western(15),Northern(15)	25 (Eastern Division (10)	100 (In all Divisions)
	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:	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> 3,667	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,994
	<i>Domestic Dev't</i> 20,000	<i>Domestic Dev't</i> 959	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 23,667	<i>Total</i> 959	<i>Total</i> 9,994

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 (Eastern Division.)	()
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>	6,193	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0

Vote: 763 Soroti Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,193	Total	0	Total	619

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)		
	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>	98,200	<i>Domestic Dev't</i>	51,828
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	98,200	Total	51,828
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	5,574
			<i>Domestic Dev't</i>	128,203
			<i>Donor Dev't</i>	0
			Total	133,777

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries for 12 Months for Senior planner and Statistician paid.		Salaries for 9 Months for Senior planner and Statistician paid.		Salaries for 12 Months for Senior planner and Statistician paid.	
	Office of planning unit Functionalised for 12 Months		Office of planning unit Functionalised for 9 Months		Office of planning unit Functionalised for 12 Months	
	<i>Wage Rec't:</i>	28,249	<i>Wage Rec't:</i>	15,855	<i>Wage Rec't:</i>	28,000
	<i>Non Wage Rec't:</i>	25,003	<i>Non Wage Rec't:</i>	8,636	<i>Non Wage Rec't:</i>	27,438
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,187
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	53,252	<i>Total</i>	24,490	<i>Total</i>	66,625

Output: Statistical data collection

Non Standard Outputs:	10 Data sets collected and analysed Statistical Abstract prepared	3 Data sets collected and analysed & Statistical Abstract prepared	10 Data sets collected and analysed Statistical Abstract prepared
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,018	<i>Non Wage Rec't:</i> 270	<i>Non Wage Rec't:</i> 5,319
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 2,018	<i>Total</i> 270	<i>Total</i> 5,319

Output: Development Planning

Vote: 763 Soroti Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved 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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,360	<i>Non Wage Rec't:</i>	2,385	<i>Non Wage Rec't:</i>	6,256
<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	8,360	Total	2,385	Total	6,256

Output: Management Information Systems

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

Output: Monitoring and Evaluation of Sector plans

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,648	<i>Non Wage Rec't:</i>	3,175	<i>Non Wage Rec't:</i>	4,748
<i>Domestic Dev't</i>	6,601	<i>Domestic Dev't</i>	6,172	<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	8,248	Total	9,347	Total	4,748

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	N/A	N/A	Purchase of Motorcycle, Photocopier and Printer		
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	19,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	19,500

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

Vote: 763 Soroti Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

11. Internal Audit

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 9 months	Salaries of Senior Internal auditor,2 Examiners of Accounts paid for 12 months	
	Functionalisation of Audit Office for 12 months	Functionalisation of Audit Office for 9 months	Functionalisation of Audit Office for 12 months	
	Wage Rec't: 27,946	Wage Rec't: 20,960	Wage Rec't: 29,946	
	Non Wage Rec't: 22,144	Non Wage Rec't: 8,467	Non Wage Rec't: 49,797	
	Domestic Dev't 1,000	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 51,090	Total 29,426	Total 79,743	

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	()	4/30/16 (To Internal Auditor General, Ministry of Local Government)	31/07/2017 (In all the 18 government aided primary schools, 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)
No. of Internal Department Audits	4 (In all the 18 government aided primary schools, 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)	3 (In all the 18 government aided primary schools, 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)	4 (In all the 18 government aided primary schools, In all the 4 government aided Secondary schools In all the 3 Divisions)
Non Standard Outputs:		N/A	N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 10,000	Non Wage Rec't: 9,597	Non Wage Rec't: 3,720
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 10,000	Total 9,597	Total 3,720

Output: Sector Capacity Development

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 3,500
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 0	Total 0	Total 3,500

Vote: 763 Soroti Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Output: Sector Management and Monitoring

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	31,877
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	31,877

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,238
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,238

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	4,816,192	<i>Wage Rec't:</i>	3,632,674	<i>Wage Rec't:</i>	6,219,144
<i>Non Wage Rec't:</i>	3,676,191	<i>Non Wage Rec't:</i>	1,743,064	<i>Non Wage Rec't:</i>	5,930,284
<i>Domestic Dev't</i>	11,880,280	<i>Domestic Dev't</i>	302,190	<i>Domestic Dev't</i>	5,382,265
<i>Donor Dev't</i>	109,476	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	112,476
Total	20,482,139	Total	5,677,927	Total	17,644,168

Vote: 763 Soroti Municipal Council

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries for departmental staff paid for 12 months.	General Staff Salaries	191,062
	Office of Town Clerk made functional through out the FY.	Contract Staff Salaries (Incl. Casuals, Temporary)	20,000
		Allowances	9,273
		Pension for Local Governments	105,265
		Gratuity for Local Governments	488,563
		Medical expenses (To employees)	5,500
		Workshops and Seminars	9,000
		Staff Training	4,000
		Recruitment Expenses	1,668
		Books, Periodicals & Newspapers	500
		Computer supplies and Information Technology (IT)	8,000
		Welfare and Entertainment	10,000
		Printing, Stationery, Photocopying and Binding	7,000
		Bank Charges and other Bank related costs	500
		Subscriptions	10,000
		Telecommunications	13,600
		Property Expenses	9,000
		Guard and Security services	7,200
		Electricity	2,000
		Water	3,601
		Consultancy Services- Long-term	20,000
		Insurances	1,000
		Travel inland	30,000
		Compensation to 3rd Parties	100,000
		Fines and Penalties – to other govt units	30,000
		General Public Service Pension arrears (Budgeting)	72,439
		Travel abroad	7,000
		Fuel, Lubricants and Oils	11,157
		Wage Rec't:	191,062
		Non Wage Rec't:	986,266
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,177,328

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	75 (Municipal Hqrtrs. Divisions In all the 18 P/Ss In all the 3 Sec Schs In all the 5 HCs.)	Allowances	3,000
		Medical expenses (To employees)	500
		Computer supplies and Information Technology (IT)	600
% age of LG establish posts filled	65 (Municipal Hqrtrs. Divisions In all the 18 P/Ss In all the 3 Sec Schs In all the 5 HCs.)	Welfare and Entertainment	2,605
		Small Office Equipment	1,695
		Telecommunications	1,200
		Travel inland	10,454

Vote: 763 Soroti Municipal Council

Workplan Details

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

%age of staff appraised	65 (All the staff in all the institutions that fall under the Municipality.)	Travel abroad	5,000
%age of pensioners paid by 28th of every month	99 (In the Municipal Head quarters.)	Fuel, Lubricants and Oils	1,500
Non Standard Outputs:		Maintenance – Other	1,200
		Wage Rec't:	0
		Non Wage Rec't:	27,754
		Domestic Dev't	0
		Donor Dev't	0
		Total	27,754

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (1 per quarter through out the FY.)	Allowances	3,000
Availability and implementation of LG capacity building policy and plan	YES (Plan combining USMID and the normal CB activities under LGMSD is prepared.)	Workshops and Seminars	32,352
Non Standard Outputs:		Staff Training	94,368
		Hire of Venue (chairs, projector, etc)	3,765
		Computer supplies and Information Technology (IT)	3,500
		Welfare and Entertainment	6,890
		Printing, Stationery, Photocopying and Binding	10,600
		Bank Charges and other Bank related costs	500
		Telecommunications	3,950
		Consultancy Services- Short term	210,643
		Travel inland	84,300
		Travel abroad	6,730
		Fuel, Lubricants and Oils	6,700
		Maintenance – Machinery, Equipment & Furniture	117,521
		Maintenance – Other	3,500
		Wage Rec't:	0
		Non Wage Rec't:	80,086
		Domestic Dev't	508,233
		Donor Dev't	0
		Total	588,319

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	All Divisions visited and backed by a team from the Municipal Hqtrs.	Allowances	1,000
		Printing, Stationery, Photocopying and Binding	1,000
		Telecommunications	1,000
		Travel inland	775
		Fuel, Lubricants and Oils	5,901
		Wage Rec't:	0
		Non Wage Rec't:	9,677
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,677

Output: Office Support services

Non Standard Outputs:	Support given the Enforcement section to carry out their mandate to enforce lawful decisions.	Allowances	2,500
		Medical expenses (To employees)	600

Vote: 763 Soroti Municipal Council

Workplan Details

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

Staff Training	2,000
Welfare and Entertainment	441
Printing, Stationery, Photocopying and Binding	1,000
Property Expenses	1,000
Cleaning and Sanitation	4,000
Uniforms, Beddings and Protective Gear	3,000
Travel inland	1,500
Travel abroad	1,959
Fuel, Lubricants and Oils	500
Wage Rec't:	0
Non Wage Rec't:	18,500
Domestic Dev't	0
Donor Dev't	0
Total	18,500

Output: Assets and Facilities Management

No. of monitoring reports generated	0 (Planned Planning)	Allowances	5,000
No. of monitoring visits conducted	0 (Planned Planning)	Welfare and Entertainment	3,000
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding	2,000
		Fuel, Lubricants and Oils	11,934
		Maintenance - Civil	1,000
		Maintenance - Vehicles	7,000
		Maintenance – Machinery, Equipment & Furniture	1,000
		Maintenance – Other	5,000
		Wage Rec't:	0
		Non Wage Rec't:	35,934
		Domestic Dev't	0
		Donor Dev't	0
		Total	35,934

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Planned under Human Resouce section.	Printing, Stationery, Photocopying and Binding	4,876
		Wage Rec't:	0
		Non Wage Rec't:	4,876
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,876

Output: Records Management Services

% age of staff trained in Records Management	99 (All staff in all depts should be trained so that records are managed well by all departments.)	Allowances	2,000
Non Standard Outputs:		Staff Training	1,000
		Computer supplies and Information Technology (IT)	8,000
		Printing, Stationery, Photocopying and Binding	1,000
		Postage and Courier	500
		Travel inland	1,000

Vote: 763 Soroti Municipal Council

Workplan Details

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

Maintenance – Machinery, Equipment & Furniture	1,500
Wage Rec't:	0
Non Wage Rec't:	15,000
Domestic Dev't	0
Donor Dev't	0
Total	15,000

Output: Information collection and management

Non Standard Outputs:	Information about Council activities managed.	Allowances	1,000
		Advertising and Public Relations	2,000
		Maintenance – Machinery, Equipment & Furniture	1,800
		Wage Rec't:	0
		Non Wage Rec't:	4,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,800

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	0 (Not planned this FY.)	Non-Residential Buildings	270,821
No. of existing administrative buildings rehabilitated	0 (Not planned this FY.)	Residential Buildings	110,000
No. of solar panels purchased and installed	0 (Not planned this FY.)	Transport Equipment	140,000
No. of administrative buildings constructed	0 (Not planned this FY.)	Machinery and Equipment	20,934
No. of vehicles purchased	0 (Not planned this FY.)	Furniture & Fixtures	142,739
No. of motorcycles purchased	0 (Not planned this FY.)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	684,494
		Donor Dev't	0
		Total	684,494

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>	191,062
	<i>Non Wage Rec't:</i>	1,182,893
	<i>Domestic Dev't</i>	1,192,727
	<i>Donor Dev't</i>	0
	Total	2,566,682

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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	15/07/17 (To the Ministry of Finance planning & Econ Development, Kampala.)	<i>General Staff Salaries</i>	95,538
		<i>Allowances</i>	9,000
Non Standard Outputs:		<i>Incapacity, death benefits and funeral expenses</i>	2,500
		<i>Staff Training</i>	5,000
		<i>Computer supplies and Information Technology (IT)</i>	7,500
		<i>Welfare and Entertainment</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Subscriptions</i>	1,500
		<i>Telecommunications</i>	3,900
		<i>Cleaning and Sanitation</i>	3,000
		<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	13,641
		<i>Wage Rec't:</i>	95,538
		<i>Non Wage Rec't:</i>	55,541
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	151,078

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	5125000 (In all registered Hotels in the Municipality)	<i>Workshops and Seminars</i>	8,820
Value of LG service tax collection	37110000 (In all wards in the 3 Divisions.)	<i>Commissions and related charges</i>	21,952
Value of Other Local Revenue Collections	1064179000 (In all wards in the 3 Divisions.)	<i>Printing, Stationery, Photocopying and Binding</i>	18,104
Non Standard Outputs:	N/A	<i>Tax Account</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	50,876
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	50,876

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/05/31 (In the Council Hall)	<i>Allowances</i>	8,495
		<i>Computer supplies and Information Technology (IT)</i>	4,449
		<i>Welfare and Entertainment</i>	5,000

Vote: 763 Soroti Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
2. Finance			
Date for presenting draft Budget and Annual workplan to the Council	22/03/2016 (In the Council Hall)	Printing, Stationery, Photocopying and Binding	11,000
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	28,944
		Domestic Dev't	0
		Donor Dev't	0
		Total	28,944
Output: LG Expenditure management Services			
Non Standard Outputs:	Preparation of financial records	Small Office Equipment	2,500
		Bank Charges and other Bank related costs	3,500
		Maintenance - Vehicles	2,000
		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,000
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	30/09/16 (Office of Auditor General Soroti branch)	Workshops and Seminars	5,000
		Subscriptions	5,000
		Travel inland	19,563
Non Standard Outputs:	N/A	Travel abroad	6,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	35,563
		Donor Dev't	0
		Total	35,563
Output: Integrated Financial Management System			
Non Standard Outputs:		IFMS Recurrent costs	30,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	30,000
		Donor Dev't	0
		Total	30,000
Output: Sector Capacity Development			
Non Standard Outputs:		Maintenance – Machinery, Equipment & Furniture	30,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	30,000
		Donor Dev't	0
		Total	30,000
Output: Sector Management and Monitoring			
Non Standard Outputs:		Allowances	9,563
		Welfare and Entertainment	4,000
		Printing, Stationery, Photocopying and Binding	2,295

Vote: 763 Soroti Municipal Council

Workplan Details

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

	Telecommunications	500
	Fuel, Lubricants and Oils	8,000
	Wage Rec't:	0
	Non Wage Rec't:	9,563
	Domestic Dev't	14,795
	Donor Dev't	0
	Total	24,358

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Machinery and Equipment	30,000
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	30,000
	Donor Dev't	0
	Total	30,000

Vote: 763 Soroti Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	Wage Rec't:		95,538
	Non Wage Rec't:		152,924
	Domestic Dev't		140,358
	Donor Dev't		0
	Total		388,820

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	All committeeMeetings carried out	Allowances	3,000
		Workshops and Seminars	2,000
		Staff Training	2,000
		Books, Periodicals & Newspapers	575
		Computer supplies and Information Technology (IT)	2,400
		Welfare and Entertainment	4,000
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	700
		Subscriptions	2,000
		Telecommunications	3,000
		Travel inland	1,500
		Travel abroad	3,500
		Carriage, Haulage, Freight and transport hire	3,000
		Fuel, Lubricants and Oils	15,616
		Maintenance – Machinery, Equipment & Furniture	3,500
		Wage Rec't:	0
		Non Wage Rec't:	48,791
		Domestic Dev't	0
		Donor Dev't	0
		Total	48,791

Output: LG procurement management services

Non Standard Outputs:	Salaries for Senior Procurement Officer Paid.	General Staff Salaries	12,575
		Allowances	6,000
	Office of Procurement made functional	Advertising and Public Relations	10,244
		Workshops and Seminars	1,500
		Books, Periodicals & Newspapers	1,520
		Computer supplies and Information Technology (IT)	1,500
		Welfare and Entertainment	2,606
		Printing, Stationery, Photocopying and Binding	2,606
		Small Office Equipment	500
		Bank Charges and other Bank related costs	400
		Subscriptions	1,539

Vote: 763 Soroti Municipal Council

Workplan Details

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

Telecommunications	300
Postage and Courier	100
Travel inland	4,000
Travel abroad	6,839
Fuel, Lubricants and Oils	500
Maintenance – Machinery, Equipment & Furniture	489
Maintenance – Other	363
Wage Rec't:	12,575
Non Wage Rec't:	41,006
Domestic Dev't	0
Donor Dev't	0
Total	53,581

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (6 sets of sector committee meeting at Council Hall.)	General Staff Salaries	38,938
Non Standard Outputs:		Allowances	73,806
		Wage Rec't:	38,938
		Non Wage Rec't:	73,806
		Domestic Dev't	0
		Donor Dev't	0
		Total	112,744

Output: Standing Committees Services

Non Standard Outputs:	6 sets of full Council at Council Hall.	Allowances	46,054
		Wage Rec't:	0
		Non Wage Rec't:	46,054
		Domestic Dev't	0
		Donor Dev't	0
		Total	46,054

Vote: 763 Soroti Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	Wage Rec't:	51,513	
	Non Wage Rec't:	209,657	
	Domestic Dev't	0	
	Donor Dev't	0	
	Total	261,170	

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:	Salaries of the Veterinary Officer paid for 12 months.	General Staff Salaries	25,000
	Production office made functional through out the FY.	Allowances	3,000
		Medical expenses (To employees)	500
		Advertising and Public Relations	200
		Workshops and Seminars	5,000
		Staff Training	1,500
		Hire of Venue (chairs, projector, etc)	200
		Books, Periodicals & Newspapers	200
		Computer supplies and Information Technology (IT)	1,000
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	500
		Bank Charges and other Bank related costs	600
		Telecommunications	800
		Medical and Agricultural supplies	2,000
		Uniforms, Beddings and Protective Gear	2,000
		Agricultural Supplies	2,000
		Travel inland	5,116
		Travel abroad	3,000
		Maintenance - Vehicles	2,000
		Maintenance – Machinery, Equipment & Furniture	1,000
		Maintenance – Other	11,576
		Wage Rec't:	25,000
		Non Wage Rec't:	32,116
		Domestic Dev't	11,576
		Donor Dev't	0
		Total	68,692

Output: Farmer Institution Development

Non Standard Outputs:	Printing, Stationery, Photocopying and Binding	5,000
	Travel abroad	15,000
	Fuel, Lubricants and Oils	10,000
	Wage Rec't:	0
	Non Wage Rec't:	0

Vote: 763 Soroti Municipal Council

Workplan Details

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

		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		Total	30,000
Output: Livestock Health and Marketing			
No. of livestock by type undertaken in the slaughter slabs	0	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
No of livestock by types using dips constructed	0	<i>Medical and Agricultural supplies</i>	121,000
No. of livestock vaccinated	1000 (In all Divisions in the Municipality.)	<i>Travel inland</i>	36,000
Non Standard Outputs:	N/A	<i>Maintenance – Other</i>	11,470
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,470
		<i>Domestic Dev't</i>	161,000
		<i>Donor Dev't</i>	0
		Total	172,470
Output: Sector Capacity Development			
Non Standard Outputs:	<i>Agricultural Supplies</i>		25,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	25,000
3. Capital Purchases			
Output: Administrative Capital			
Non Standard Outputs:	<i>Furniture & Fixtures</i>		3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Slaughter slab construction			
No of slaughter slabs constructed	0	<i>Non-Residential Buildings</i>	30,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		Total	30,000

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>	25,000
	<i>Non Wage Rec't:</i>	68,586
	<i>Domestic Dev't</i>	235,576
	<i>Donor Dev't</i>	0
	Total	329,162

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Carrying out community sensitisation on sanitation and hygiene, garbage collected and transported to Amini disposal site, disposal of unclaimed dead bodies, payment of water bills for the mortuary.	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	2,900
		<i>Allowances</i>	4,508
		<i>Property Expenses</i>	2,028
		<i>Water</i>	1,840
		<i>Travel inland</i>	200
		<i>Fuel, Lubricants and Oils</i>	1,050
		<i>Maintenance – Other</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,626
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,626

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1084 (Teso Safe Motherhood-Majengo Western Division.)	<i>Transfers to NGOs</i>	16,900
Number of outpatients that visited the NGO Basic health facilities	7252 (Provision ante natal care, maternal child care and immunisation.)		
Number of inpatients that visited the NGO Basic health facilities	1203 (Teso Safe Motherhood-Majengo Western Division.)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	849 (Teso Safe Motherhood-Majengo Western Division.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	16,900
		Total	16,900

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

Number of outpatients that visited the Govt. health	78995 (In Princess Diana HCIV In Western Division HCIII)	<i>Transfers to other govt. units (Capital)</i>	81,962
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Vote: 763 Soroti Municipal Council

Workplan Details

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

5. Health

facilities.	In Eastern Division HCIII In Northern Division HCIII In Moru Apesur HCII)
Number of trained health workers in health centers	93 (In Princess Diana HCIV In Western Division HCIII In Eastern Division HCIII In Northern Division HCIII In Moru Apesur HCII)
No of trained health related training sessions held.	4 (In Princess Diana HCIV In Western Division HCIII In Eastern Division HCIII In Northern Division HCIII In Moru Apesur HCII)
Number of inpatients that visited the Govt. health facilities.	4393 (In Princess Diana HCIV In Western Division HCIII In Eastern Division HCIII In Northern Division HCIII In Moru Apesur HCII)
No and proportion of deliveries conducted in the Govt. health facilities	821 (In Princess Diana HCIV In Western Division HCIII In Eastern Division HCIII In Northern Division HCIII In Moru Apesur HCII)
% age of approved posts filled with qualified health workers	80 (In Princess Diana HCIV In Western Division HCIII In Eastern Division HCIII In Northern Division HCIII In Moru Apesur HCII)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (In Princess Diana HCIV In Western Division HCIII In Eastern Division HCIII In Northern Division HCIII In Moru Apesur HCII)
No of children immunized with Pentavalent vaccine	2094 (In Princess Diana HCIV In Western Division HCIII In Eastern Division HCIII In Northern Division HCIII In Moru Apesur HCII)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,910
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	48,052
Total	81,962

3. Capital Purchases

Output: Health Centre Construction and Rehabilitation

No of healthcentres rehabilitated	0	<i>Non-Residential Buildings</i>	35,000
No of healthcentres constructed	0		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	35,000
<i>Donor Dev't</i>	0
Total	35,000

Output: Specialist Health Equipment and Machinery

Value of medical equipment procured	0	<i>Machinery and Equipment</i>	40,000
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Vote: 763 Soroti Municipal Council

Workplan Details

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

5. Health

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,000
<i>Donor Dev't</i>	0
Total	40,000

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salary for medical staff paid for 12 months.	General Staff Salaries	700,271
		Allowances	5,223
	Office of the PMO made functional through out the Financial year.	Medical expenses (To employees)	660
		Advertising and Public Relations	1,867
		Workshops and Seminars	17,410
		Staff Training	4,000
		Hire of Venue (chairs, projector, etc)	6,075
		Computer supplies and Information Technology (IT)	1,400
		Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	1,701
		Small Office Equipment	700
		Bank Charges and other Bank related costs	1,100
		Subscriptions	100
		Telecommunications	774
		Electricity	4,500
		Water	4,500
		Medical and Agricultural supplies	1,700
		Travel inland	6,766
		Travel abroad	4,000
		Fuel, Lubricants and Oils	7,000
		Maintenance - Civil	1,000
		Maintenance - Vehicles	8,913
		Maintenance – Machinery, Equipment & Furniture	1,877
		Maintenance – Other	2,000
		<i>Wage Rec't:</i>	700,271
		<i>Non Wage Rec't:</i>	69,743
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	15,524
		Total	785,538

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>	700,271
	<i>Non Wage Rec't:</i>	116,279
	<i>Domestic Dev't</i>	75,000
	<i>Donor Dev't</i>	80,476
	Total	972,026

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: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (The distribution of books has been decentralised. The funds above are for salaries of 340 primary teachers in the 18 government aided primary schools in the Municipality for the whole financial year.)	<i>General Staff Salaries</i>	2,197,300
		<i>Allowances</i>	5,000
		<i>Medical expenses (To employees)</i>	100
		<i>Incapacity, death benefits and funeral expenses</i>	1,500
Non Standard Outputs:	N/A	<i>Advertising and Public Relations</i>	1,000
		<i>Workshops and Seminars</i>	1,000
		<i>Staff Training</i>	2,500
		<i>Hire of Venue (chairs, projector, etc)</i>	1,500
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,500
		<i>Small Office Equipment</i>	500
		<i>Telecommunications</i>	1,000
		<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	2,500
		<i>Maintenance – Other</i>	2,415
		<i>Wage Rec't:</i>	2,197,300
		<i>Non Wage Rec't:</i>	32,515
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,229,815

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	13932 (In all the 18 UPE primary schools.)	<i>Sector Conditional Grant (Non-Wage)</i>	132,772
No. of Students passing in grade one	1000 (In all UPE schools)		
No. of teachers paid salaries	340 (Payment of UPE funds for operations in the government owned primary schools in the Municipality.)		
No. of qualified primary teachers	340 (Payment for Primary Salaries of 340 Teachers, Payment of UPE, Fencing of Pioneer Primary school and payment of Retention)		
No. of student drop-outs	30 (UPE primary schools.)		

Vote: 763 Soroti Municipal Council

Workplan Details

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

No. of pupils sitting PLE **2000 (In all UPE schools)**
 Non Standard Outputs: N/A

Wage Rec't: 0
 Non Wage Rec't: 132,772
 Domestic Dev't 0
 Donor Dev't 0
Total **132,772**

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Fencing of Pioneer P/S	Other Structures	74,547
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 74,547
			Donor Dev't 0
			Total 74,547

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned)	Non-Residential Buildings	45,000
No. of classrooms constructed in UPE	1 (Renovation of Pioneer Primary School)		
Non Standard Outputs:	N/A		
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 45,000
			Donor Dev't 0
			Total 45,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (Not planned)	Other Structures	30,000
Non Standard Outputs:	N/A		
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 30,000
			Donor Dev't 0
			Total 30,000

Function: Secondary Education

1. Higher LG Services

Output:

Non Standard Outputs:	N/A	General Staff Salaries	1,217,991
		Property Expenses	1,020,951
			Wage Rec't: 1,217,991
			Non Wage Rec't: 1,020,951
			Domestic Dev't 0
			Donor Dev't 0
			Total 2,238,942

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in	4746 (In all USE schools)	Sector Conditional Grant (Wage)	1,177,177
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Vote: 763 Soroti Municipal Council

Workplan Details

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

USE	Sector Conditional Grant (Non-Wage)	1,020,951
No. of students sitting O level	0	
No. of students passing O level	0	
No. of teaching and non teaching staff paid	0	
Non Standard Outputs:	N/A	
	Wage Rec't:	1,177,177
	Non Wage Rec't:	1,020,951
	Domestic Dev't	0
	Donor Dev't	0
	Total	2,198,128

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	34 (Payment of salaries for Instructors in St Kizito Tech Institute.	General Staff Salaries	310,806
		Maintenance – Other	55,800
	Non wage for Community polytechnic of Amini provided for its operations.)		
No. of students in tertiary education	100 (Salaries of 30 instructors paid for 1 Year and facilitating learning through provision of Instructional Materials and offsetting utility costs)		
Non Standard Outputs:	N/A		
	Wage Rec't:	310,806	
	Non Wage Rec't:	55,800	
	Domestic Dev't	0	
	Donor Dev't	0	
	Total	366,606	

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Sector Conditional Grant (Wage)	310,806
	Wage Rec't:	310,806
	Non Wage Rec't:	0
	Domestic Dev't	0
	Donor Dev't	0
	Total	310,806

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Management of Office	General Staff Salaries	81,813
		Medical expenses (To employees)	2,000
		Workshops and Seminars	1,300
		Staff Training	800
		Books, Periodicals & Newspapers	508
		Computer supplies and Information Technology (IT)	3,500
		Welfare and Entertainment	3,462

Vote: 763 Soroti Municipal Council

Workplan Details

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

<i>Printing, Stationery, Photocopying and Binding</i>	1,486
<i>Small Office Equipment</i>	950
<i>Bank Charges and other Bank related costs</i>	1,500
<i>Subscriptions</i>	1,000
<i>Telecommunications</i>	600
<i>Travel abroad</i>	1,500
<i>Fuel, Lubricants and Oils</i>	6,603
<i>Maintenance - Civil</i>	500
<i>Maintenance - Vehicles</i>	2,286
<i>Maintenance – Machinery, Equipment & Furniture</i>	500
<i>Wage Rec't:</i>	81,813
<i>Non Wage Rec't:</i>	28,495
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	110,308

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	5 (St Mary's Girls SFB- Madera Soroti SSS Bethany Girls Olila HS)	<i>Computer supplies and Information Technology (IT)</i>	1,800
No. of tertiary institutions inspected in quarter	1 (St Kizito Madera)	<i>Printing, Stationery, Photocopying and Binding</i>	480
No. of inspection reports provided to Council	4 (Council Hall)	<i>Travel inland</i>	1,075
No. of primary schools inspected in quarter	18 (Monitoring and Inspection of 18 Primary Schools)	<i>Fuel, Lubricants and Oils</i>	6,400
Non Standard Outputs:	N/A	<i>Maintenance - Vehicles</i>	2,372
		<i>Allowances</i>	5,320
		<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

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>	5,295,892
	<i>Non Wage Rec't:</i>	2,308,931
	<i>Domestic Dev't</i>	149,547
	<i>Donor Dev't</i>	0
	Total	7,754,370

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Payment of staff salaries for 12 months	Telecommunications	600
	.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.	Property Expenses	37,518
		Electricity	100,754
		Water	4,000
		Consultancy Services- Short term	1,402
		Insurances	200
		Travel inland	5,000
		Travel abroad	2,000
		Fuel, Lubricants and Oils	8,598
		Maintenance - Civil	5,000
		Maintenance - Vehicles	15,000
		Maintenance – Machinery, Equipment & Furniture	1,000
		General Staff Salaries	65,000
		Contract Staff Salaries (Incl. Casuals, Temporary)	5,000
		Allowances	18,904
		Medical expenses (To employees)	1,000
		Incapacity, death benefits and funeral expenses	500
		Workshops and Seminars	2,116
		Staff Training	2,000
		Hire of Venue (chairs, projector, etc)	329
		Books, Periodicals & Newspapers	100
		Computer supplies and Information Technology (IT)	1,000
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	200
		Bank Charges and other Bank related costs	1,000
		<i>Wage Rec't:</i>	65,000
		<i>Non Wage Rec't:</i>	215,721
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	280,721

2. Lower Level Services

Output: Urban paved roads Maintenance (LLS)

Vote: 763 Soroti Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
7a. Roads and Engineering			
Length in Km of Urban paved roads routinely maintained	0	Other Current grants	3,127,712
		Other Capital grants	50,352
Length in Km of Urban paved roads periodically maintained	0		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	50,352
		Domestic Dev't	3,127,712
		Donor Dev't	0
		Total	3,178,064

Output: District Roads Maintenance (URF)			
No. of bridges maintained	0	Sector Conditional Grant (Non-Wage)	1,218,756
Length in Km of District roads periodically maintained	0		
Length in Km of District roads routinely maintained	(Road Rehabilitation under URF)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	1,218,756
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,218,756

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>	65,000
	<i>Non Wage Rec't:</i>	1,484,829
	<i>Domestic Dev't</i>	3,127,712
	<i>Donor Dev't</i>	0
	Total	4,677,541

Workplan Details

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

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salary of the Environment Officer paid for 12 months.	General Staff Salaries	13,728
	Environment Office functionalised	Contract Staff Salaries (Incl. Casuals, Temporary)	24,000
		Allowances	952
		Medical expenses (To employees)	1,000
		Advertising and Public Relations	2,000
		Workshops and Seminars	12,000
		Staff Training	5,000
		Books, Periodicals & Newspapers	500
		Computer supplies and Information Technology (IT)	3,000
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	4,000
		Small Office Equipment	500
		Bank Charges and other Bank related costs	500
		Telecommunications	500
		Property Expenses	145,812
		Electricity	100
		Travel inland	8,400
		Travel abroad	1,500
		Fuel, Lubricants and Oils	5,500
		Maintenance - Vehicles	17,456
		Maintenance – Machinery, Equipment & Furniture	10,000
		<i>Wage Rec't:</i>	13,728
		<i>Non Wage Rec't:</i>	58,766
		<i>Domestic Dev't</i>	184,454
		<i>Donor Dev't</i>	0
		Total	256,948

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	Property Expenses	10,000
Area (Ha) of trees established (planted and surviving)	0		

Vote: 763 Soroti Municipal Council

Workplan Details

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

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	10,000
Donor Dev't	0
Total	10,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (1 Eastern Division. 1 Northern Division. 1 Western Division.)	Allowances	4,034
Non Standard Outputs:		Workshops and Seminars	6,000
		Printing, Stationery, Photocopying and Binding	1,000
		Telecommunications	267
		Fuel, Lubricants and Oils	300
		Wage Rec't:	0
		Non Wage Rec't:	11,601
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,601

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (4 per Division: Eastern, Northern and Western.)	Allowances	1,000
Non Standard Outputs:		Hire of Venue (chairs, projector, etc)	834
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	600
		Property Expenses	33,000
		Travel inland	2,000
		Fuel, Lubricants and Oils	2,000
		Wage Rec't:	0
		Non Wage Rec't:	8,434
		Domestic Dev't	0
		Donor Dev't	32,000
		Total	40,434

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

No. of new land disputes settled within FY	15 (In all Divisions.)	Property Expenses	18,337
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	18,337
		Domestic Dev't	0
		Donor Dev't	0
		Total	18,337

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>	97,138
	<i>Domestic Dev't</i>	194,454
	<i>Donor Dev't</i>	32,000
	Total	337,320

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 Departmental staff paid for 12 months. Office of PCDO made functional	<i>General Staff Salaries</i>	34,000
		<i>Allowances</i>	1,500
		<i>Medical expenses (To employees)</i>	1,000
		<i>Workshops and Seminars</i>	3,000
		<i>Staff Training</i>	1,000
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	889
		<i>Small Office Equipment</i>	1,796
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Subscriptions</i>	500
		<i>Telecommunications</i>	300
		<i>Travel inland</i>	6,000
		<i>Travel abroad</i>	6,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Vehicles</i>	1,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	1,000
		<i>Maintenance – Other</i>	935
		<i>Wage Rec't:</i>	34,000
		<i>Non Wage Rec't:</i>	28,420
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	62,420

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (1 Municipal HQTRS 3 Divisions)	<i>Advertising and Public Relations</i>	2,523
		<i>Hire of Venue (chairs, projector, etc)</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Welfare and Entertainment</i>	8,523
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Telecommunications</i>	1,000
		<i>Travel inland</i>	6,339
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 763 Soroti Municipal Council

Workplan Details

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

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

Output: Adult Learning

No. FAL Learners Trained	90 (30 in each of the 3 Divisions)	<i>Allowances</i>	720
Non Standard Outputs:	N/A	<i>Workshops and Seminars</i>	1,352
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	680
		<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 mainstreaming of all activities into the Development Plan, Budget and workplans of the council.	<i>Workshops and Seminars</i>	4,000
		<i>Welfare and Entertainment</i>	2,085
		<i>Printing, Stationery, Photocopying and Binding</i>	466
		<i>Travel inland</i>	5,176
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,727
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,727

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	100 (In all Divisions)	<i>Allowances</i>	2,000
Non Standard Outputs:	N/A	<i>Advertising and Public Relations</i>	500
		<i>Workshops and Seminars</i>	2,000
		<i>Staff Training</i>	2,000
		<i>Hire of Venue (chairs, projector, etc)</i>	1,494
		<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>	9,994
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,994

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0	<i>Allowances</i>	619
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	619
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 763 Soroti Municipal Council

Workplan Details

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

9. Community Based Services

	Total	619
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2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Transfers to other govt. units (Capital)	133,777
	Wage Rec't:	0
	Non Wage Rec't:	5,574
	Domestic Dev't	128,203
	Donor Dev't	0
	Total	133,777

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>	34,000
	<i>Non Wage Rec't:</i>	59,586
	<i>Domestic Dev't</i>	158,588
	<i>Donor Dev't</i>	0
	Total	252,174

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries for 12 Months for Senior planner and Statistician paid.	General Staff Salaries	28,000	
		Allowances	3,500	
Office of planning unit Functionalised for 12 Months		Medical expenses (To employees)	108	
		Workshops and Seminars	750	
		Staff Training	3,750	
		Books, Periodicals & Newspapers	102	
		Computer supplies and Information Technology (IT)	3,000	
		Welfare and Entertainment	680	
		Printing, Stationery, Photocopying and Binding	5,500	
		Small Office Equipment	500	
		Telecommunications	1,000	
		Travel inland	13,301	
		Travel abroad	3,500	
		Fuel, Lubricants and Oils	2,934	
			Wage Rec't:	28,000
			Non Wage Rec't:	27,438
			Domestic Dev't	11,187
			Donor Dev't	0
		Total	66,625	

Output: Statistical data collection

Non Standard Outputs:	10 Data sets collected and analysed Statistical Abstract prepared	<i>Allowances</i>	1,300
		<i>Welfare and Entertainment</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Telecommunications</i>	50
		<i>Travel inland</i>	2,469
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,319
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	5,319

Output: Development Planning

Allowances	1,600
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Vote: 763 Soroti Municipal Council

Workplan Details

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

Non Standard Outputs:	12 parish sets of priorities generated, ³ Division investment plans prepared, ¹ budget conference for Municipal Council.	Welfare and Entertainment	1,280
		Printing, Stationery, Photocopying and Binding	821
		Small Office Equipment	300
		Telecommunications	186
		Maintenance – Machinery, Equipment & Furniture	1,708
		Maintenance – Other	361
		Wage Rec't:	0
		Non Wage Rec't:	6,256
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,256

Output: Management Information Systems

Non Standard Outputs:	Computer supplies and Information Technology (IT)	5,000
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	5,000
	Donor Dev't	0
	Total	5,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly monitoring reports prepared, ¹² TPC meetings held, ⁴ Quarterly progress reports prepared, ³ Divisions and 12 ward councils mentored and mentoring reports prepared	Allowances	1,600
		Welfare and Entertainment	1,400
		Printing, Stationery, Photocopying and Binding	748
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	4,748
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,748

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Purchase of Motorcycle, Photocopier and Printer	Transport Equipment	16,000
		Office Equipment	3,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	19,500
		Donor Dev't	0
		Total	19,500

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>	28,000
	<i>Non Wage Rec't:</i>	43,761
	<i>Domestic Dev't</i>	35,687
	<i>Donor Dev't</i>	0
	Total	107,448

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries of Senior Internal auditor,2 Examiners of Accounts paid for 12 months	General Staff Salaries	29,946
		Allowances	10,000
Functionalisation of Audit Office for 12 months		Medical expenses (To employees)	1,000
		Workshops and Seminars	7,197
		Staff Training	5,160
		Computer supplies and Information Technology (IT)	3,880
		Welfare and Entertainment	1,500
		Small Office Equipment	1,000
		Subscriptions	1,000
		Telecommunications	1,100
		Information and communications technology (ICT)	760
		Cleaning and Sanitation	700
		Travel abroad	3,000
		Fuel, Lubricants and Oils	9,600
		Maintenance - Vehicles	3,000
		Maintenance – Machinery, Equipment & Furniture	800
		Maintenance – Other	100
		<i>Wage Rec't:</i>	29,946
		<i>Non Wage Rec't:</i>	49,797
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	79,743

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/07/2017 (In all the 18 government aided primary schools,	Allowances	3,720
	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)		

Vote: 763 Soroti Municipal Council

Workplan Details

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

11. Internal Audit

No. of Internal Department Audits 4 (In all the 18 government aided primary schools,

In all the 4 government aided Secondary schools

In all the 3 Divisions)

Non Standard Outputs: N/A

Wage Rec't: 0
Non Wage Rec't: 3,720
Domestic Dev't 0
Donor Dev't 0
Total **3,720**

Output: Sector Capacity Development

Non Standard Outputs: *Staff Training* 3,500
Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 3,500
Donor Dev't 0
Total **3,500**

Output: Sector Management and Monitoring

Non Standard Outputs: *Printing, Stationery, Photocopying and Binding* 3,000
Travel inland 25,877
Fuel, Lubricants and Oils 3,000
Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 31,877
Donor Dev't 0
Total **31,877**

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: *Furniture & Fixtures* 2,238
Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 2,238
Donor Dev't 0
Total **2,238**

Vote: 763 Soroti Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	29,946
	Non Wage Rec't:	53,517
	Domestic Dev't	37,615
	Donor Dev't	0
	Total	121,078

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>		500.00
<i>Sector: Public Sector Management</i>				500.00
<i>LG Function: Local Government Planning Services</i>				500.00
<i>Capital Purchases</i>				
Output: Administrative Capital				500.00
LCII: Not Specified				
Refrigerator		Not Specified	312211 Office Equipment	500.00
<i>Capital Purchases</i>				
LCIII: Eastern Division		<i>LCIV: Soroti Municipality</i>		1,772,376.11
<i>Sector: Works and Transport</i>				750,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				750,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				750,000.00
LCII: Moru Apesur				
Road Maintenance-Gravelling		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	750,000.00
<i>Lower Local Services</i>				
Sector: Education				957,620.60
<i>LG Function: Pre-Primary and Primary Education</i>				53,020.94
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				30,000.00
LCII: Moru Apesur				
Other structures		Urban Discretionary Development Equalization Grant	312104 Other	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,020.94
LCII: Akisim				
Akisim Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,438.16
LCII: Moru Apesur				
Rock View P.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,618.64
Swaria P.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,716.22
Moruapesur P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,247.92
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				904,599.66
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				904,599.66
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)
Soroti SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	340,317.00
Soroti Secondary		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	564,282.66
<i>Lower Local Services</i>				
Sector: Health				22,021.18
<i>LG Function: Primary Healthcare</i>				<i>22,021.18</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,021.18
LCII: Central				
Transfer to Eastern Division HCIII		Conditional Grant to PHC - development	263204 Transfers to other govt. units (Capital)	14,685.47
LCII: Moru Apesur				
Transfer to Moru apesur HCIII		Conditional Grant to PHC - development	263204 Transfers to other govt. units (Capital)	7,335.71
<i>Lower Local Services</i>				
Sector: Social Development				42,734.33
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>42,734.33</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				42,734.33
LCII: Moru Apesur				
Transfer to other Units (Eastern)		Multi-Sectoral Transfers to LLGs	263204 Transfers to other govt. units (Capital)	42,734.33
<i>Lower Local Services</i>				
LCIII: Northern Division		<i>LCIV: Soroti Municipality</i>		1,565,177.02
Sector: Works and Transport				203,571.54
<i>LG Function: District, Urban and Community Access Roads</i>				<i>203,571.54</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				203,571.54
LCII: Madera Ward				
Road Maintenance-Stone Pitching		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	203,571.54
<i>Lower Local Services</i>				
Sector: Education				1,233,615.63
<i>LG Function: Pre-Primary and Primary Education</i>				<i>195,325.21</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				74,546.63
LCII: Madera Ward				
Payment of Retention		Sector Conditional Grant (Non-Wage)	312104 Other	24,455.59
LCII: Pioneer Ward				
Fencing of pioneer Primary school		Sector Conditional Grant (Non-Wage)	312104 Other	50,091.04
Output: Classroom construction and rehabilitation				45,000.00

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)
LCII: Kichinjaji Ward				
Non Residential Buildings		Urban Discretionary Development Equalization Grant	312101 Non-Residential Buildings	45,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				75,778.58
LCII: Campswahili ward				
Soroti Dem P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,334.41
Islamic P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,599.15
LCII: Kichinjaji Ward				
Kichinjaji P.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	14,027.55
LCII: Madera Ward				
Madera Girls P.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,461.68
Madera Boys P.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,641.72
ST Francis SFB		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	766.30
Aminit Madera P.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,332.62
Aloet P.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,293.18
LCII: Pioneer Ward				
Pioneer P.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,321.98
<i>Lower Local Services</i>				
LG Function: Secondary Education				1,038,290.42
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				1,038,290.42
LCII: Campswahili ward				
Bethany girls comprehensive s.s.s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	170,158.50
LCII: Madera Ward				
St. Francis SS for the Blind		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	85,079.25

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)
St Marys Girls S.S.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	170,158.50
St Marys Girls S.S.S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	373,470.27
ST Francis SFB		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	239,423.90

Lower Local Services

Sector: Health **85,255.52**

LG Function: Primary Healthcare **85,255.52**

Capital Purchases

Output: Specialist Health Equipment and Machinery **40,000.00**

LCII: Madera Ward

Purchase of Machinery and Equipment	Urban Discretionary Development Equalization Grant	312202 Machinery and Equipment	40,000.00
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Capital Purchases

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **45,255.52**

LCII: Kichinjaji Ward

Transfer to Northern Division HCIII	Conditional Grant to PHC - development	263204 Transfers to other govt. units (Capital)	14,685.47
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LCII: Madera Ward

Transfer to Diana HCIV	Conditional Grant to PHC - development	263204 Transfers to other govt. units (Capital)	30,570.05
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Lower Local Services

Sector: Social Development **42,734.33**

LG Function: Community Mobilisation and Empowerment **42,734.33**

Lower Local Services

Output: Community Development Services for LLGs (LLS) **42,734.33**

LCII: Campswahili ward

Transfer to other Units (Northern)	Multi-Sectoral Transfers to LLGs	263204 Transfers to other govt. units (Capital)	42,734.33
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Lower Local Services

LCIII: Western Division **4,926,890.13**

Sector: Agriculture **33,000.00**

LG Function: District Production Services **33,000.00**

Capital Purchases

Output: Administrative Capital **3,000.00**

LCII: Senior Quarters Ward

Purchase of Furniture and fittings	Urban Discretionary Development Equalization Grant	312203 Furniture & Fixtures	3,000.00
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Output: Slaughter slab construction **30,000.00**

LCII: Oderai majengo Ward

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)
Construction of Slaughter Slab (Pig)		Urban Discretionary Development Equalization Grant	312101 Non-Residential Buildings	30,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				3,443,248.61
LG Function: District, Urban and Community Access Roads				3,443,248.61
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				3,178,064.11
LCII: Senior Quarters Ward				
Tarmacking of roads Under USMID		Urban Discretionary Development Equalization Grant	263106 Other Current grants	3,127,712.11
Road maintenance LLS		Multi-Sectoral Transfers to LLGs	263206 Other Capital grants	50,352.00
Output: District Roads Maintenance (URF)				265,184.50
LCII: Oderai majengo Ward				
Road Maintenance-Routine Maintenance		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	139,648.21
LCII: Senior Quarters Ward				
Road Maintenance-Administration Costs		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	57,559.85
Road Maintenance-Mechanical Imprest		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	67,976.43
<i>Lower Local Services</i>				
Sector: Education				600,016.06
LG Function: Pre-Primary and Primary Education				33,972.65
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,972.65
LCII: Nakatunya Ward				
Amen P.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,940.17
Nakatunya P.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,185.41
LCII: Oderai majengo Ward				
Majengo P.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,714.43
LCII: Pamba Ward				
Pamba P.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,353.46
Father Hilders P.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,779.18
<i>Lower Local Services</i>				
LG Function: Secondary Education				255,237.75

Vote: 763 Soroti Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				255,237.75
LCII: Nakatunya Ward				
Olila H.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	255,237.75
<i>Lower Local Services</i>				
LG Function: Skills Development				310,805.66
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				310,805.66
LCII: Senior Quarters Ward				
Transfers to Tertiary		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	310,805.66
<i>Lower Local Services</i>				
Sector: Health				66,585.47
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
Output: Health Centre Construction and Rehabilitation				35,000.00
LCII: Oderai majengo Ward				
Non Residential Buildings		Urban Discretionary Development Equalization Grant	312101 Non-Residential Buildings	35,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				16,900.00
LCII: Oderai majengo Ward				
Transfer to Safe Motherhood		Donor Funding	291002 Transfers to NGOs	16,900.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,685.47
LCII: Oderai majengo Ward				
Transfer to Western Division HCIII		Conditional Grant to PHC - development	263204 Transfers to other govt. units (Capital)	14,685.47
<i>Lower Local Services</i>				
Sector: Social Development				48,308.03
<i>LG Function: Community Mobilisation and Empowerment</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				48,308.03
LCII: Oderai majengo Ward				
Transfer to other Units (Western)		Multi-Sectoral Transfers to LLGs	263204 Transfers to other govt. units (Capital)	42,734.33
LCII: Senior Quarters Ward				
Transfer-Special Grant for PWds		Multi-Sectoral Transfers to LLGs	263204 Transfers to other govt. units (Capital)	5,573.70
<i>Lower Local Services</i>				
Sector: Public Sector Management				703,494.29
<i>LG Function: District and Urban Administration</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Administrative Capital				684,494.29
LCII: Senior Quarters Ward				
Purchase of Furnitures and fixtures		Urban Discretionary Development Equalization Grant	312203 Furniture & Fixtures	142,739.09
Purchase of Machinery and Equipment		Urban Discretionary Development Equalization Grant	312202 Machinery and Equipment	20,934.48
Vehicle Purchase		Urban Discretionary Development Equalization Grant	312201 Transport Equipment	140,000.00
Renovation of Staff Houses		Urban Discretionary Development Equalization Grant	312102 Residential Buildings	110,000.00
Non Residential Houses		Urban Discretionary Development Equalization Grant	312101 Non-Residential Buildings	270,820.72
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				19,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				19,000.00
LCII: Senior Quarters Ward				
Motorcycle Honda		Urban Discretionary Development Equalization Grant	312201 Transport Equipment	16,000.00
Photocopier		Urban Discretionary Development Equalization Grant	312211 Office Equipment	2,000.00
Printer		Urban Discretionary Development Equalization Grant	312211 Office Equipment	1,000.00
<i>Capital Purchases</i>				
Sector: Accountability				32,237.66
LG Function: Financial Management and Accountability(LG)				
<i>Capital Purchases</i>				
Output: Administrative Capital				30,000.00
LCII: Senior Quarters Ward				
Transport Equipment		Urban Discretionary Development Equalization Grant	312202 Machinery and Equipment	30,000.00
<i>Capital Purchases</i>				
LG Function: Internal Audit Services				2,237.66
<i>Capital Purchases</i>				
Output: Administrative Capital				2,237.66
LCII: Senior Quarters Ward				
Furniture and Fiittings		Urban Discretionary Development Equalization Grant	312203 Furniture & Fixtures	2,237.66
<i>Capital Purchases</i>				