

Vote: 553 Soroti District

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Foreword

Soroti District Local Government Budget Framework Paper/Performance Contract for FY 2015/2016 provides the Local Government decision makers with a basis for informed decision making. It also provides the Centre with the information needed to ensure that national priorities and sector grant ceilings are being observed. Finally it also acts as a tool that links together the Development Plan, the Annual Work plan as well as the Budget for purposes of ensuring consistency in the planning.

This LGBFP/Performance Contract was a result of consultation with several stakeholders including Sub County Officials and Local councilors at Sub County and District, and input from development partners around the district. This Budget Paper is based on the theme for the NDP II whose theme is ‘strengthening Uganda’s Competitiveness for sustainable wealth creation, employment and inclusive Growth’. In line with the National Priority areas of Agricultural production and Productivity, Tourism development, oil gas and mineral development, Human Capital Development and infrastructure development, the District has prioritized Infrastructure development in areas of water, roads, health and education. With regard to employment creation the district hopes that the funds from YLP (Youth Livelihood Programme, Under MGLSD) will go a long way in improving the livelihoods of people in terms of livelihood projects, community infrastructure improvement and market access.

With regard to Human capital development, the district will continue to improve the quality of UPE and quality of health care through construction and supply of education and health related infrastructure to schools and health centers. Expanding enterprise development and market Linkages through empowering young entrepreneurs and provision of market information. This will be supported with funding from the district commercial offices programme (DICOS). We will continue to work with those development partners that accept the terms and conditions of the MoUs that the district uses

My thanks go to all those who participated in evolving this Local Government Budget Framework Paper. I wish to extend my sincere gratitude to the Ministry of Finance Planning and Economic Development and the Local Government Finance Commission for coming with the New BFP software and the OBT reporting and budgeting Format that has improved the Budgeting process. I also wish to thank all the district technical staff at the forefront of this work, particularly the Budget the Desk.

My appreciation goes to the Sub county and District Council’s and District Executive Committee for all their input into this document.

Soroti District Council remains strongly committed to upholding government policy and will use this LGBFP/Performance Contract as a key entry point in ensuring its implementation through the various reforms that are aimed at improving service delivery.

HON. G. Michael Egnyu
DISTRICT CHAIRPERSON

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	539,571	135,698	911,808
2a. Discretionary Government Transfers	1,751,727	761,678	1,623,293
2b. Conditional Government Transfers	15,119,976	6,924,933	15,257,808
2c. Other Government Transfers	2,889,009	2,543,141	1,317,671
3. Local Development Grant	776,798	388,169	743,398
4. Donor Funding	311,262	134,403	119,227
Total Revenues	21,388,343	10,888,023	19,973,204

Revenue Performance in 2014/15

Half year performance of revenues stood as follows; the district had realized 10.9 billion of its budgeted annual revenue of 21.4billion representing 51% performance. This was in general terms above average half year performance 1 percent of the expected revenue and was attributed to the over performance in other transfers from central government notably NUSAFII whose release surpassed the quarterly plans due to a deliberate release by OPM based as the project is wounding up. Cumulative quarterly wage releases were 45%, Non wage receipts were 47% of the budget. Domestic development receipts were 68% of the budget while donor funds had receipts of 22%

Specifically Local revenue amounted 135million, Discretionary government transfers were 762million, Conditional government transfers 6.9million, LDG 388million, Other government transfers 2.5billion and donor funds 134 million representing a 25%, 43%, 46%, 88%, 50% and 43% revenue performance. The above average expected performance in other government transfers was attributed to the release of NUSAFII sub project funds for the second tranches at once for both Soroti and Serere both Districts in the second quarter of the FY since NUSAF funding is not tagged to FYS. Local revenue performed dismally and this was because of the prolonged drought during the first season of the year which affected production outputs, coupled with animal quarantine instituted by MAAIF in the district since July 2014 and consequently value of revenue collections planned. Donor funds performed at 20 as most donors did not honor their commitments and no clear reasons have been established for this occurrence as no donor communicated about the non release of funds.

Cumulative disbursements to departments amounted to 10.8billion (51% of the annual plan). Specific cumulative disbursements from the general fund account to departments were as follows; Administration-2.4billion, Finance 187million, Statutory Bodies 235 million, Production-333million, Health-1.0billion, Education-5.1billion, Roads-880million, Water-383million, Natural Resources 109million, Community-150million, Planning-68million, and Internal Audit 11million representing a 88%, 47%, 41%, 35%, 44%, 46%, 58%, 53%, 38%, 23%, 39%, and 28%, departmental budget release disbursement performance respectively. The departments of planning, Natural resources, community based services and, Internal Audit average performed below 40% as most of their operations are dependent on local revenue which was not realized as planned. UGX: 65million remained in the general fund accounts as these funds had not yet been transferred to the health account by the end of the quarter. These funds were meant for mass immunization.

Planned Revenues for 2015/16

The district will receive and spend a total of UGX 19.9 billion during the FY 2015/16. This revenue is lower than previous years by 20%. This decrease in the expected revenue is due to several factors including; First the winding up of NUSAFII project. Second, The decrease in donor Funding The expected revenues include; Discretionary government Transfers 1.73billion, Conditional Government transfers 13billion, other transfers from central government 1.32billion, Local Development grant 743million, and Donor funding 119million. Local revenue is estimated at 581million. All these expected revenues have remained more less the same, with the exception of other transfers from central government and Donor funds that have decreased due to the reasons indicated above.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget

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UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	2,660,856	1,178,109	1,661,227
2 Finance	397,924	204,903	348,332
3 Statutory Bodies	576,230	243,414	2,687,061
4 Production and Marketing	954,617	246,301	707,531
5 Health	2,360,352	856,225	1,990,687
6 Education	11,052,669	4,854,280	9,466,776
7a Roads and Engineering	1,524,754	277,763	1,333,341
7b Water	718,139	71,760	655,677
8 Natural Resources	284,978	87,205	280,323
9 Community Based Services	637,962	103,084	617,055
10 Planning	177,801	66,790	176,629
11 Internal Audit	42,061	11,726	48,565
Grand Total	21,388,343	8,201,560	19,973,204
<i>Wage Rec't:</i>	<i>10,187,325</i>	<i>4,541,369</i>	<i>9,020,259</i>
<i>Non Wage Rec't:</i>	<i>5,781,326</i>	<i>2,298,570</i>	<i>7,752,265</i>
<i>Domestic Dev't</i>	<i>5,108,429</i>	<i>1,293,058</i>	<i>3,081,453</i>
<i>Donor Dev't</i>	<i>311,262</i>	<i>68,563</i>	<i>119,227</i>

Expenditure Performance in 2014/15

Cumulative Expenditure of released funds on the other hand performed at 74%. Cumulative wage, Non age, Domestic development and donor expenditures performed at 100%, 76%, 43% & 26%. Departmental expenditure performed as follows; Administration, Finance, Statutory Bodies, Production, Health, Education, Roads, Water, Natural Resources, Community Based Services, Planning and Internal Audit spending 71%, 100%, 96%, 83%, 73%, 94%, 3%, 9%, 63%, 53%, 93%, and 97% respectively. However, roads and water did not perform well due to the fact that the Road equipment had broken down and the process of repairing took over 2 months. In addition civil works in water, education, health and supplies in under natural resources had not started as the procurement process was still at evaluation stage. The district plans to speed up the process of awarding contracts in second quarter so that works and supplies can start before the end of December 2014.

Planned Expenditures for 2015/16

During the FY 2015/16, the district will deliver quality services to its population as stipulated in its mission. A total of UGX.19.9 billion will be realized, and this will be expended on the following items; wages, nonwage items, domestic development and Donor development amounting to 9.02 billion (51%), 5.7 billion (32%), 2.87 billion (16%) and 119 million (1%) respectively.

Specifically departmental expenditure allocations will be as follows; administration (1.6bn), Finance (348m), Statutory Bodies (2.6 billion), Production and marketing (707m), Health (1.9 billion), Education (9.4 billion), Roads (1.3 billion), Water (655 million), Natural Resources (280m), Community Based Services (617m), Planning (176m), and Internal Audit (48 million).

Key expenditure areas will include payment of teachers, health workers and local government salaries. 19 Deep Boreholes will be drilled (10 from PRDP and 8 from DWSCG financing), 11 boreholes will be rehabilitated, maintenance of 249km community and district access roads, Periodic maintenance of 23km of Arapai-Katine-Tubur road and mechanized routine maintenance of the following roads; Atirir-Odudui-Akaikai-Amukaru, 7.8km at a cost of UGX 25,601,389; Amukaru-Obule & Omugenya Odela-Obule, 17.9km at a cost of UGX 50,000,000; Soroti-Opiro-Aukot road, 7km section at a cost of UGX 40,000,000; Atirir-Orungo border, 14.7km at a cost of UGX 40,000,000; Tiriri-Tubur-Abeko-Amuria border road, 12.6km at a cost of UGX 25,000,000. Road construction equipments will be maintained at a cost of UGX 89,879,000. PRDP Funds shall be used for rehabilitation of 7.2km of Owalei-Arubela-Soroti University road at a cost of UGX 78,694,175. LGMSD funds shall be used to open 3km of roads in Tubur Town Board at a cost of UGX 55,507,047: They include Ochola Road 0.5km; Elasu Road 0.5km; Obiol Road 0.3km; Etapu Road 0.8km; Ogwang Road 0.3km; Shero road 0.6km. Road rehabilitation funds totaling to UGX 512,002,000 shall be used for the completion of 5.25km of Awonangu-Ongunai-Lira road and Low cost sealing of Gweri-Awoja road. 300

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desks will be supplied, Construction of 4 classrooms. 2 more classrooms will be constructed at Awoja Bridge Primary School

Fencing Tubur HC III phase 1 (PHC Normal), Fencing Tubur HC III phase 1, Tubur Parish, Tubur S/C UGX 40,948,000. II) PRDP Maternity Ward Construction: Construction of Maternity ward in Agirigiroil HC II at UGX 85million, Construction of Maternity ward in Ocokican HC II, UGX 85million, Renovation of Doctors house in Tiriri HC IV, UGX 38,224,000. In order to provide a good working environment, the administration of Office has planned to embark on the construction of the main administration building in a phased manner.

Challenges in Implementation

The District is faced with a number of challenges including;

First; low staffing level dictated upon by the wage bill which is insufficient to meet the wage bill requirements of the district.

Second, is the problem of payment of domestic arrears in form of taxes to URA totaling to over UGX 700million, and another nearly contested UGX 1billion. This poses serious problem to the provision of service delivery to the people in the district if URA garnishes the accounts.

Third, poor operation and maintenance of the district investments/ assets. Most of the infrastructure facilities like classrooms, health centers and staff housing units require repair/renovation but this has been affected by limited funds and non flexibility of some grants towards O&M. Again, the district vehicle fleet is in a sorry state, lacking maintenance due to limited local funds.

Fourth, Government Land encroachment by the community is a big challenge including wetland and forest encroachment has continued to be a big problem. The district has tried to allocate some funds from PRDP towards this but more is required if the situation is to be reversed.

Fifth; the continued neglect of the central government towards funding service departments like Planning Unit, Internal Audit, has continued to affect operation of these critical sections.

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	539,571	135,698	911,808
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,079	7,420	7,398
Advertisements/Billboards	400	0	2,350
Market/Gate Charges	108,423	35,302	136,104
Other Court Fees	616	0	1,916
Other Fees and Charges	19,580	1,823	10,450
Other licences	7,604	74	5,317
Local Service Tax	65,982	44,218	66,258
Liquor licences	1,225	0	1,225
Miscellaneous	2,195	489	2,000
Public Health Licences	179	0	65
Registration of Businesses	7,082	735	8,205
Rent & Rates from private entities	6,000	1,754	17,925
Rent & rates-produced assets-from private entities	87,721	5,713	97,050
Land Fees	109,020	21,950	111,808
Sale of (Produced) Government Properties/assets	26,000	900	356,000
Sale of non-produced government Properties/assets		0	
Business licences	21,450	2,461	15,771
Application Fees	2,800	1,646	3,775
Animal & Crop Husbandry related levies	3,400	650	4,375
Agency Fees	29,000	10,563	29,000
Property related Duties/Fees	34,815	0	34,815
2a. Discretionary Government Transfers	1,751,727	761,678	1,623,293
District Unconditional Grant - Non Wage	461,318	230,658	438,452
Transfer of District Unconditional Grant - Wage	1,290,409	531,020	1,184,840
2b. Conditional Government Transfers	15,119,976	6,924,933	15,257,808
Conditional Grant to SFG	388,017	194,008	382,294
Conditional Grant to PHC Salaries	1,319,214	651,117	1,196,984
Conditional Grant to Primary Education	553,509	241,418	532,049
Conditional Grant to Primary Salaries	5,340,414	2,505,137	4,828,707
Conditional Grant to Public Libraries	11,654	5,828	0
Conditional Grant to PHC- Non wage	103,696	51,927	149,221
Conditional Grant to Secondary Salaries	1,109,473	402,315	874,639
Conditional Grant to Functional Adult Lit	10,906	5,452	10,906
Conditional Grant to Tertiary Salaries	787,559	290,035	525,708
Conditional Grant to Women Youth and Disability Grant	9,948	4,974	9,948
Conditional Grant to Secondary Education	1,202,798	601,782	1,026,804
Conditional Grant to PHC - development	338,403	169,202	238,820
Conditional Grant to PAF monitoring	62,661	31,330	72,369
Conditional Grant to NGO Hospitals	43,468	21,734	43,468
Conditional Grant to IPPS Recurrent Costs	25,000	12,500	25,000
Conditional transfer for Rural Water	655,677	327,838	655,677
Conditional Grant to Health Training Schools	271,161	135,580	262,419
Construction of Secondary Schools	267,227	132,111	0
Conditional Grant to DSC Chairs' Salaries	24,523	17,416	24,336
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	87,096	43,548	87,096
Conditional Grant to Community Devt Assistants Non Wage	2,763	1,382	2,763
Conditional Grant to Agric. Ext Salaries	43,576	28,051	162,663
Conditional Grant for NAADS	171,744	0	0

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional Grant to IFMS Running Costs	47,143	23,572	47,143
Sanitation and Hygiene	158,097	39,511	192,134
Conditional Transfers for Primary Teachers Colleges	535,005	254,824	397,183
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	42,616	21,308	42,616
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	66,875	10,200	85,683
Conditional transfers to DSC Operational Costs	41,641	20,820	41,641
Conditional transfers to Production and Marketing	178,377	89,188	167,677
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	43,056	116,813
Conditional transfers to Special Grant for PWDs	20,769	10,384	20,769
NAADS (Districts) - Wage	155,345	74,000	
Pension and Gratuity for Local Governments		0	693,018
Conditional transfers to School Inspection Grant	27,118	13,539	28,925
Pension for Teachers		0	1,337,440
Roads Rehabilitation Grant	590,696	295,348	590,696
Conditional Transfers for Non Wage Technical Institutes	308,996	154,498	384,200
2c. Other Government Transfers	2,889,009	2,543,141	1,317,671
CAIIP - ROAD SUPERVISION	15,600	0	15,600
Other Transfers from Central Government UGANDA NATIONAL ROAD FUND-URF	605,478	335,854	605,478
VODP	15,000	0	15,000
Unspent balances – Conditional Grants	333,685	333,685	
other transfers from C.G PCY	30,000	0	10,000
OPM - RESTOCKIG	25,000	24,650	25,000
NUSAF II	1,505,000	1,825,561	0
LGMSD/SDS FOR LLGS		0	287,347
DICOSS-MINISTRY OF TRADE AND TOURISM	43,640	9,961	43,640
MGLSD YLP	315,606	13,430	315,606
3. Local Development Grant	776,798	388,169	743,398
LGMSD (Former LGDP)	776,798	388,169	743,398
4. Donor Funding	311,262	134,403	119,227
HEALTH - NTD - HIV/AIDS	63,227	58,544	63,227
HEALTH - BAYLOR - HIV/AIDS	192,036	0	
WHO-REPRODUCTIVE HEALTH	56,000	10,019	56,000
WHO Mass Immunisation		65,841	
Total Revenues	21,388,343	10,888,023	19,973,204

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

By the close of the first half of the FY only, 135.7million had been realized representing 25% performance of the expected revenue. Specifically Agency fees, Land Fees, other licenses, Market charges, Business licenses and rents from private entities ,private entities produced, Registration of births, Local service tax, application fees, miscellaneous revenues, performed at 36%,20%,1%,33%,11%,29%,122%,67% ,59%,22%,22% respectively. However, other fees and charges, Adverts, Property related duties, liquor licenses, animal/crop husbandry, Public health licenses, tax tribunal and all the other forms of local revenue performed at zero. This poor performance was attributed to the unreliable rainfall pattern during the second season of 2014 calendar which affected output. This in turn translated to low revenue collections from markets and other sources. Second the lack of supervision of staff involved in revenue collection and the very poor and or no facilitation provided to the revenue office of the district also greatly affects the collections of local revenue. Third the animal movement quarantine effected by MAAIF from June 2014 to December 2014, due to the outbreak of cattle epidemics meant that revenues from the cattle markets were lost. The district

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A. Revenue Performance and Plans

Plans to venture into alternative sources of reliable revenue such as local service tax and property rates.

(ii) Central Government Transfers

Cumulatively as at close of the first half of the year, central government grants formed 98% of the total releases for the period under review performed at 50% of the annual total expected budget with; Discretionary government transfers performed at 762million (43%). Conditional Government transfers performed at 6.9bn (46%). Other central government transfers performed at 2.5billion (88%), LGMSD performed at 388million (50%). Of these grants; Other Transfers from central government (NUSAFII) performed at 121% of the annual budget as this was attributed to the release of NUSAFII subprojects funds for as the project is soon to end. NAADS salaries performed at 48% and this was due to the release of gratuity for the workers who had been laid off. While the NAADS development grant performed at 0% as the UPDF has taken control.

The most seriously affected revenues of the central government funds were transfers from the government intuitions mainly CAIIP funds for road supervision, PCY, which are performed all at 0% respectively. The reason for non realization of these transfers was because most of them are donor funded and so the ministries had not got the funds

(iii) Donor Funding

By the close of the first Half of the FY 2014-15, UGX 134 million was realized representing a performance of 43 % of the budget. These funds were Neglected Tropical diseases, W.H.O reproductive health. The performance had improved compared to the same period in the previous year. However, funds from BAYLOR Uganda were not realized

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The District will collect a total of UGX 581.808 million from its local revenue sources. Of this revenue 389 million is for the district and UGX. 192 million is LLGs budget respectively. This planned revenue is over and above the previous years by 8% and this is because the district expects to realize over 15 million from the interest earned on bank accounts (budgeted under rent and rates from private entities). Both district and sub county revenues have not changed as the economic activity /output is not expected to cause a significant change in the revenue collections. Key sources of revenue will be Land fees, market fees, Local service tax, property related dues, rents and rates from properties business licenses and agency fees. Specifically the district expects to collect 111m,136m,97m,66m , 34.8m,29m,26m from land fees, market/gate fees, Rent and rates produced assets from private entities Local Service Tax, property related fees, Agency Fees., Sale of produced (government properties) respectively. The Local revenue strategy for realization of the planned revenue will involve aggressive collection of market and land fees, and enforcement of revenue collection including continuous follow up of sub counties and frequent revenue audits. A special revenue item from sale of government assets is expected to realize over UGX.454 million from Housing Finance Bank (as a result of sale of Oderai Housing estate on PPP agreement). These funds have, however, not been included in the expected revenue as some paper is not yet complete but will be included when realized as supplementary budget.

(ii) Central Government Transfers

Total government transfers will be 19.9 billion. Discretionary transfers will be 1.73 billion (Unconditional Grant Nonwage is 438 million while unconditional Wage is 1.29 billion). Local Development grant revenue will be 743 million which is also similar to the previous year's revenue. Other government transfers stand at 1.34. The main reason for the drop in conditional and others transfers are 1.The reduction of wages expenditure by 1 billion, 2. The reduction of PHC development to 26million from 125million, 3. The winding of NUSAFII World Bank project. However other transfers such as the Youth Livelihood Project amounting to 315million will be received

The strategy for realization of these grants will be timely submission of reports and accountability statements line ministries, pleading with MoFPED to honor the budget estimate IPFs and above all absorbing all released funds by the end of the quarter.

(iii) Donor Funding

UGX. 119million is expected to be received in FY 2015/16, which below the previous year's budgeted funds. This dropped is due the non commitment of funding from Baylor Uganda for HIV/AIDS interventions which had previously supported the district to a tune of 192million. The expected funds will be from the WHO-NTD, WHO-Reproductive Health. The strategy for realization of these funds will encompass timely reporting and accountability of funds and promotion Soroti district as a non corrupt district as most donors as have lost interest in funding Government on corruption related allegations at central government level.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	704,590	299,511	870,708
Other Transfers from Central Government		0	127,939
Conditional Grant to IPPS Recurrent Costs	25,000	12,500	25,000
Conditional Grant to PAF monitoring	5,200	2,695	5,200
District Unconditional Grant - Non Wage	92,000	73,588	80,591
Multi-Sectoral Transfers to LLGs	54,158	28,543	121,726
Transfer of District Unconditional Grant - Wage	371,019	143,446	265,450
Locally Raised Revenues	110,070	15,168	197,658
Conditional Grant to IFMS Running Costs	47,143	23,572	47,143
<i>Development Revenues</i>	1,956,266	2,053,730	790,519
LGMSD (Former LGDP)	405,346	215,063	393,051
Locally Raised Revenues	17,588	0	200,000
Multi-Sectoral Transfers to LLGs	25,908	10,683	38,060
Unspent balances – Conditional Grants	2,424	2,424	
Other Transfers from Central Government	1,505,000	1,825,561	159,408
Total Revenues	2,660,856	2,353,241	1,661,227
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	704,590	455,132	870,708
Wage	371,019	227,200	371,019
Non Wage	333,571	227,932	499,689
<i>Development Expenditure</i>	1,956,266	1,847,835	790,519
Domestic Development	1,956,266	1,847,835	790,519
Donor Development	0	0	0
Total Expenditure	2,660,856	2,302,967	1,661,227

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive and spend a total 1.6billion. Of these revenues 1 billion is recurrent expenditure while 484 million is development expenditure. Multisectoral transfers will be spent on planned activities and much of it will be for payment of salaries. The key sources of revenue for the department are unconditional grant nonwage, locally raised revenues and PAF monitoring. Key expenditure areas will be accounting and expenditure, and management of the office.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of administrative buildings constructed (PRDP)	0	0	1
No. of motorcycles purchased (PRDP)	10	0	
No. of computers, printers and sets of office furniture purchased (PRDP)	47	47	0
No. (and type) of capacity building sessions undertaken	25	176	3
Availability and implementation of LG capacity building policy and plan	YES	yes	YES
No. of monitoring visits conducted	20	13	0
No. of monitoring reports generated	4	3	0
No. of monitoring visits conducted (PRDP)	0	0	4
No. of monitoring reports generated (PRDP)	0	0	4
No. of existing administrative buildings rehabilitated	1	0	0
No. of administrative buildings constructed	0	0	1
No. of existing administrative buildings rehabilitated (PRDP)	1	1	1
%age of LG establish posts filled	65	65	64
Function Cost (UShs '000)	2,660,856	1,178,109	1,661,227
Cost of Workplan (UShs '000):	2,660,856	1,178,109	1,661,227

Planned Outputs for 2015/16

Department will achieve the following outputs over the Financial year; Prepare and submit the Annual Performance Report to line ministries and Council, Prepare and Lay the budget before Council, have the budget ready for approval by the District Council. The department also plans to rehabilitate 4 buildings (Tubur Town Board), Construct the main administration hall phase II. Have the work plan ready for approval by 22/04/2015. In addition the department has targeted to collect local revenue worth 539.6m out of which the targeted district revenue component is 389.6m. A total of UGX 65.598 of Local Service Tax is expected to be collected while the value of other local revenue collections is expected to be 473.6million. The department also plans to co-fund for LGMSD, NAADS and USF. Department plans to repair a vehicle for the department, facilitate professional training of accounts staff, Facilitate the training of 3 officers on career development among other planned activities.

(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. Higher running costs of IFMS:

The budget allocation for IFMS has remained at UGX 47,143,000 which is insufficient to meet the running cost for replacing the aging computers.

2. Inadequate Capacity of Staff

The department has a challenge in preparing Final accounts and doing reconciliations as only 2 out of 7 accounts assistant at the sub county can prepare Final Accounts. The same applies to district headquarter staff

3. Payment of court cases against the District

The Department has a big challenge in meeting all the costs awarded from the locally generated revenues.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Arapai Sub County

Vote: 553 Soroti District**Workplan 1a: Administration****Cost Centre : Administration Arapai**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11549	Erwatu Kenneth	Office Attendant	U8U	251,133	3,013,596
CR/D/11269	Omagor John	Parish Chief	U7U	396,024	4,752,288
CR/D/11286	Otuba Paul	Parish Chief	U7U	396,133	4,753,596
CR/D/11373	Anomot Emmanuel	Parish Chief	U7U	396,990	4,763,880
CR/D/11354	Obore James Peter	Senior Assistant Secretar	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					29,710,740

Subcounty / Town Council / Municipal Division : Asuret Sub County**Cost Centre : Administration Asuret**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11454	Otekat Richard	Parish Chief	U7U	396,147	4,753,764
CR/D/11374	Odongo John	Parish Chief	U7U	396,143	4,753,716
CR/D/11307	Oonyu Charles	Parish Chief	U7U	396,125	4,753,500
CR/D/11280	Agetu Samuel Alexander	Parish Chief	U7U	396,126	4,753,512
CR/D/11359	Otim Aliro Sam	Senior Assistant Secretar	U3L	1,029,756	12,357,072
Total Annual Gross Salary (Ushs)					31,371,564

Subcounty / Town Council / Municipal Division : Gweri Sub County**Cost Centre : Administration Gweri**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11308	Malinga Cornelius Osire	Parish Chief	U7U	393,786	4,725,432
CR/D/11279	Icaku Agnes	Parish Chief	U7U	396,990	4,763,880
CR/D/10333	Opio Oruka Michael	Parish Chief	U7U	389,135	4,669,620
CR/D/11271	Ageru John	Parish Chief	U7U	394,723	4,736,676
Total Annual Gross Salary (Ushs)					18,895,608

Subcounty / Town Council / Municipal Division : Kamuda Sub County**Cost Centre : Administration Kamuda**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11451	Achan Christine	Parish Chief	U7U	389,167	4,670,004
CR/D/11415	Obale Herbert	Senior Assistant Secretar	U3L	1,033,987	12,407,844

Vote: 553 Soroti District**Workplan 1a: Administration****Cost Centre : Administration Kamuda**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					17,077,848

Subcounty / Town Council / Municipal Division : Katine Sub County**Cost Centre : Administration Katine**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11306	Elunyu Stephen	Parish Chief	U7U	390,678	4,688,136
CR/D/11284	Egiru Enos Enock	Parish Chief	U7U	390,678	4,688,136
CR/D/10830	Elasu Charles	Parish Chief	U7U	390,678	4,688,136
CR/D/11277	Eyatu Samuel	Parish Chief	U7U	380,678	4,568,136
CR/D/10332	Enau Gladesious	Parish Chief	U7U	390,678	4,688,136
CR/D/11009	Alamo Annet	Office Typist	U7U	390,678	4,688,136
Total Annual Gross Salary (Ushs)					28,008,816

Subcounty / Town Council / Municipal Division : Soroti Sub County**Cost Centre : Administration Soroti**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11262	Engwau Anthony	Parish Chief	U7U	390,678	4,688,136
CR/D/11281	Okiror John Michael	Parish Chief	U7U	390,678	4,688,136
CR/D/10604	Alupot Judith	Office Typist	U7U	390,678	4,688,136
CR/D/11355	Ideru Winfred	Senior Assistant Secretar	U3L	1,033,897	12,406,764
Total Annual Gross Salary (Ushs)					26,471,172

Subcounty / Town Council / Municipal Division : Tubur Sub County**Cost Centre : Administration Tubur**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11276	Ochung Francis	Parish Chief	U7U	390,678	4,688,136
CR/D/11275	Ocen James Etwomu	Parish Chief	U7U	390,678	4,688,136
CR/D/11366	Apetu Julius Henry	Senior Assistant Secretar	U3L	1,032,756	12,393,072
Total Annual Gross Salary (Ushs)					21,769,344

Vote: 553 Soroti District

Workplan 1a: Administration

Cost Centre : Administration Tubur Town Board

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11261	Opolot Alex	Parish Chief	U7U	390,678	4,688,136
Total Annual Gross Salary (Ushs)					4,688,136

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Administration Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10486	Elumu Patrick	Driver	U8U	251,133	3,013,596
CR/D/11091	Opolot Pascal	Driver	U8U	251,133	3,013,596
CR/D/11349	Aliabu Eric	Office Attendant	U8U	251,133	3,013,596
CR/D/11328	Madudu Grace	Office Attendant	U8U	251,133	3,013,596
CR/D/10605	Arutor Peter	Driver	U8U	251,133	3,013,596
CR/D/10949	Erochu Charles	Driver	U8U	251,133	3,013,596
CR/D/10936	Echimu Charles	Office Attendant	U8U	251,133	3,013,596
CR/D/11446	Atim Catherine	Office Typist	U7U	390,345	4,684,140
CR/D/11053	Among Amoit Faith	Office Typist	U7U	390,345	4,684,140
CR/D/10115	Opio Michael	Assistant Records Officer	U5L	500,125	6,001,500
CR/D/11053	Shamim Amina Alli	Stenographer Secretary	U5L	489,140	5,869,680
CR/D/10666	Ewacha John Juvetine	Assistant Records Officer	U5L	500,125	6,001,500
CR/D/10599	Asuko Harriet	Stenographer Secretary	U5L	489,140	5,869,680
CR/D/11538	Emolu Ambrose	Human Resource Officer	U4L	785,498	9,425,976
CR/D/10767	Senior Office Supervisor	Senior Assistant Secretar	U3L	1,032,789	12,393,468
CR/D/11165	Akiror Jane	Assistant Chief Administ	U3L	1,032,789	12,393,468
CR/D/10982	Outa William	Senior Records Officer	U3L	1,035,444	12,425,328
CR/D/11184	Okanya Simon Peter	Principal Human Resourc	U2L	1,350,234	16,202,808
Total Annual Gross Salary (Ushs)					117,046,860
Total Annual Gross Salary (Ushs) - Administration					295,040,088

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 553 Soroti District

Workplan 2: Finance

<i>Recurrent Revenues</i>	374,724	186,559	325,132
Transfer of District Unconditional Grant - Wage	117,793	66,073	117,793
Conditional Grant to PAF monitoring	2,000	1,400	2,000
District Unconditional Grant - Non Wage	32,000	36,088	30,414
Locally Raised Revenues	84,890	24,461	84,890
Multi-Sectoral Transfers to LLGs	138,041	58,537	90,035
<i>Development Revenues</i>	23,200	0	23,200
Locally Raised Revenues	23,200	0	23,200
Total Revenues	397,924	186,559	348,332

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	374,724	262,132	325,132
Wage	117,793	98,992	117,793
Non Wage	256,931	163,139	207,338
<i>Development Expenditure</i>	23,200	0	23,200
Domestic Development	23,200	0	23,200
Donor Development	0	0	0
Total Expenditure	397,924	262,132	348,332

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive and spend a total 348,332 million. Of these revenues 325 million is recurrent expenditure while 23 million is development expenditure. The revenue and planned expenditure is lower than the previous year by 11%. This is attributed to a reduction in the allocation of recurrent revenues by LLGs to the department. The key sources of revenue for the department are unconditional grant nonwage, locally raised revenues and PAF monitoring. Key expenditure areas will be salaries, operation and maintenance (OPM), accounting/eprting and office operations/management. No donor funds will be received

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	25/09/2014	30/9/2015	25/09/2015
Value of LG service tax collection	65982000	44797535	80982000
Date for presenting draft Budget and Annual workplan to the Council	03/04/2014	27/3/2015	29/04/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2014	29/9/2014	30/09/2015
Value of Other Local Revenue Collections	473589000	203581769	389609000
Date of Approval of the Annual Workplan to the Council	22/04/2014	28/5/2015	20/4/2015
Function Cost (US\$ '000)	397,924	204,903	348,332
Cost of Workplan (US\$ '000):	397,924	204,903	348,332

Planned Outputs for 2015/16

Department will achieve the following outputs over the Financial year; Prepare and submit the Annual Performance Report to line ministries and Council, Prepare and Lay the budget before Council by 3/04/2015, have the budget ready for approval by the District Council by 31/5/2015. The department will also have final accounts prepared and Submitted to the Office of the Auditor General by 30/09/2015, have the work plan ready for approval by 22/04/2015. In addition the department will collect targeted local revenue worth 581.6m out of which the targeted district revenue component

Vote: 553 Soroti District

Workplan 2: Finance

is 389.6m. A total of UGX 65.598 of Local Service will be collected while the value of other local revenue collections will be 473.6million. The department will also co-fund for LGMSD and NAADS. Department will repair a vehicle for the department and facilitate professional training of accounts staff.

(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. Higher running costs of IFMS

The budget allocation for IFMS has remained at UGX 47,143,000 which is insufficient to meet the running cost for replacing the aging computers.

2. Lack of transport

the department is not able to mobilize local since there is no motorcycle nor vehicle to facilitate it carry out its activities

3. Inadequate Capacity of Staff

The department has a challenge in preparing Final accounts and doing reconciliations as only 2 out of 7 accounts assistant at the sub county can prepare Final Accounts. The same applies to district headquarter staff.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Arapai Sub County

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11339	Atai Betty	Senior Accounts Assistan	U5U	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228

Subcounty / Town Council / Municipal Division : Asuret Sub County

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11543	Emadit Getrude	Accounts Assistant	U7U	367,890	4,414,680
Total Annual Gross Salary (Ushs)					4,414,680

Subcounty / Town Council / Municipal Division : Gweri Sub County

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10675	Emolu Julius	Accounts Assistant	U7U	389,476	4,673,712
Total Annual Gross Salary (Ushs)					4,673,712

Subcounty / Town Council / Municipal Division : Kamuda Sub County

Vote: 553 Soroti District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11545	Oluka George	Accounts Assistant	U7U	365,978	4,391,736
Total Annual Gross Salary (Ushs)					4,391,736

Subcounty / Town Council / Municipal Division : Katine Sub County

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11544	Enou Robert	Accounts Assistant	U7U	365,978	4,391,736
Total Annual Gross Salary (Ushs)					4,391,736

Subcounty / Town Council / Municipal Division : Soroti Sub County

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10873	Omiat Grace	Senior Accounts Assistan	U5U	502,789	6,033,468
Total Annual Gross Salary (Ushs)					6,033,468

Subcounty / Town Council / Municipal Division : Tubur Sub County

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11541	Eyamu Julius	Accounts Assistant	U7U	356,980	4,283,760
Total Annual Gross Salary (Ushs)					4,283,760

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11314	Oleer Moses	Office Attendant	U8U	251,133	3,013,596
CR/D/11452	Amero Daphine	Office Typist	U7U	379,367	4,552,404
CR/D/10723	Etonu Robert	Accounts Assistant	U7U	385,146	4,621,752
CR/D/11090	Ochabal Stephen	Accounts Assistant	U7U	337,979	4,055,748
CR/D/10074	Echodu John Stephen	Accounts Assistant	U7U	385,146	4,621,752
CR/D/10768	Orot Faustine	Accounts Assistant	U7U	385,146	4,621,752

Vote: 553 Soroti District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11098	Oriokot Aloysius	Senior Accounts Assistan	U5U	625,319	7,503,828
CR/D/10875	Arago Margaret	Senior Accounts Assistan	U5U	605,319	7,263,828
CR/D/10560	Edhiot Robert	Senior Accounts Assistan	U5U	625,319	7,503,828
CR/D/10775	Okado Michael	Senior Accounts Assistan	U5U	600,319	7,203,828
CR/D/11151	Okalany Robert	Senior Accounts Assistan	U5U	625,319	7,503,828
CR/D/10075	Omutia David	Senior Accounts Assistan	U5U	625,319	7,503,828
CR/D/10073	Opedun Leviticus	Senior Accounts Assistan	U5U	625,319	7,503,828
CR/D/10674	Engongu John Robert Aseu	Senior Accountant	U3U	1,182,627	14,191,524
CR/D/10005	Opolot Justine	Chief Finance Officer	U1EU	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					113,343,960
Total Annual Gross Salary (Ushs) - Finance					147,566,280

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	576,230	235,811	2,686,495
Pension and Gratuity for Local Governments			693,018
Conditional transfers to Councillors allowances and E:	66,875	10,200	85,683
Conditional transfers to DSC Operational Costs	41,641	20,820	41,641
Conditional transfers to Salary and Gratuity for LG ele	116,813	43,056	116,813
District Unconditional Grant - Non Wage	40,666	36,978	38,650
Locally Raised Revenues	67,838	26,000	127,838
Conditional Grant to DSC Chairs' Salaries	24,523	17,416	24,336
Pension for Teachers			1,337,440
Transfer of District Unconditional Grant - Wage	104,413	33,814	104,413
Multi-Sectoral Transfers to LLGs	59,845	20,912	63,048
Conditional transfers to Contracts Committee/DSC/PA	42,616	21,308	42,616
Conditional Grant to PAF monitoring	11,000	5,308	11,000
<i>Development Revenues</i>		0	566
Multi-Sectoral Transfers to LLGs		0	566
Total Revenues	576,230	235,811	2,687,061
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	576,230	361,303	2,686,495
Wage	245,749	152,257	245,561
Non Wage	330,481	209,047	2,440,934
<i>Development Expenditure</i>	0	0	566
Domestic Development	0	0	566
Donor Development	0	0	0
Total Expenditure	576,230	361,303	2,687,061

Vote: 553 Soroti District

Workplan 3: Statutory Bodies

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive and spend a total of UGX.2.6 billion which is much ore higher than that for the previous year by 36%. The major cause of this upward trend is the pension for the Teachers Salaries of Ugx 1 billion and gratuity of Ugx 693 million. Key sources of revenue are the government grants for the operations of statutory boards and local funds for and unconditional grant nonwage for council operations. Conditional grant for PAF is monitoring and PRDP monitoring is also provided for purposes of political monitoring. The expenditure will be on the pension payments, district service operations, land board management, council allowances, political monitoring, survey and demarcation of government land, office operations and equipment maintenance.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Land board meetings	8	4	8
No. of Auditor Generals queries reviewed per LG	5	3	1
No. of LG PAC reports discussed by Council	4	3	4
No. of land applications (registration, renewal, lease extensions) cleared	450	562	450
Function Cost (UShs '000)	576,230	243,414	2,687,061
Cost of Workplan (UShs '000):	576,230	243,414	2,687,061

Planned Outputs for 2015/16

Hold at least ;4 Council meetings, 4 Standing Committee meetings, Review of at least 5 queries per local government from Auditor general Local Government. At least 8 land board meetings conducted. Have at least 4 reports of LGPAC discussed by Council. Hold at least 16 Contract Committee meetings, 4-five day District Service Commission Meetings, 12 District Executive Committee meetings. 4 quarterly political monitoring reports prepared. A minimum of 450 land related applications (registration, issuing of leases and land titles) are planned to be processed.

(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. Failure of District Council and Committee meetings to meet as required

The Council and its standing committees are unable to meet due to inadequate financial resources.

2. Failure for statutory bodies to accomplish all their activities.

The statutory Bodies find it difficult to accomplish all activities on time as a result of inadequate financial resources.

3. Exposure tours

The district council lacks the transport means for use especially in learning tours to other districts

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Arapai Sub County

Vote: 553 Soroti District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies Arapai

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2011/1	Akol Micheal	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Asuret Sub County

Cost Centre : Statutory Bodies Asuret

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2011/2	Elenyu John Calvin	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Gweri Sub County

Cost Centre : Statutory Bodies Gweri

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2011/6	Ekudo Tom Julius	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Katine Sub County

Cost Centre : Statutory Bodies Katine

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2011/7	Emugu Eroju Moses	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Soroti Sub County

Cost Centre : Statutory Bodies Soroti

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2011/4	Esegu Edward	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Tubur Sub County

Cost Centre : Statutory Bodies Tubur

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 553 Soroti District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies Tubur

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2011/5	Etalu Simon	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10104	Echuru Micheal	Driver	U8U	251,133	3,013,596
CR/D/11343	Kongai Esther	Office Attendant	U8U	251,133	3,013,596
CR/D/11550	Ibiara Grace	Office Attendant	U8U	251,133	3,013,596
CR/D/11340	Rukia Shida	Office Typist	U7U	396,990	4,763,880
CR/D/10605	Aduba Melda	Office Typist	U7U	396,990	4,763,880
CR/D/10582	Akurut Stella Agnes	Office Typist	U7U	396,990	4,763,880
CR/D/11361	Angoro Hellen	Assistant Records Officer	U5L	485,230	5,822,760
CR/D/11431	Ewena Haggai	Procurement Officer	U4U	957,010	11,484,120
CR/D/10009	Esunget Stephen O	Secretary District Land B	U3L	1,034,789	12,417,468
CR/D/11044	Okwatum Moses Emoizat	Principal Human Resourc	U2L	1,350,602	16,207,224
CR/D/2011/11	Opucho Loenard	Secretary for Social Servi	POLITIC	520,000	6,240,000
CR/D/2011/9	Kulume Ruth	Secretary for Finance	POLITIC	520,000	6,240,000
CR/D/2011/13	Odongo Andrew	District Speaker	POLITIC	624,000	7,488,000
CR/D/2011/12	Ongodia Richard	Secretary for Social Servi	POLITIC	520,000	6,240,000
CR/D/2011/10	Opado Otija Simon	District Vice Chairperson	POLITIC	1,040,000	12,480,000
CR/D/2011/8	Egunyu George Micheal	District Chairperson	POLITIC		
Total Annual Gross Salary (Ushs)					107,952,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					130,416,000

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	660,180	284,864	610,122
Other Transfers from Central Government	83,640	34,611	83,640
Conditional Grant to Agric. Ext Salaries	43,576	28,051	162,663

Vote: 553 Soroti District

Workplan 4: Production and Marketing

Conditional transfers to Production and Marketing	99,683	49,840	75,455
District Unconditional Grant - Non Wage	12,270	2,300	11,662
Locally Raised Revenues	5,385	960	5,385
NAADS (Districts) - Wage	155,345	74,000	
Transfer of District Unconditional Grant - Wage	260,170	95,044	260,170
Multi-Sectoral Transfers to LLGs	111	59	11,147
Development Revenues	294,438	48,047	97,410
Conditional transfers to Production and Marketing	78,694	39,348	92,222
LGMSD (Former LGDP)	40,000	7,006	
Conditional Grant for NAADS	171,744	0	0
Multi-Sectoral Transfers to LLGs	4,000	1,693	5,187
Total Revenues	954,617	332,912	707,531
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	660,180	335,868	610,122
Wage	459,091	258,642	422,834
Non Wage	201,089	77,227	187,288
Development Expenditure	294,438	32,453	97,410
Domestic Development	294,438	32,453	97,410
Donor Development	0	0	0
Total Expenditure	954,617	368,322	707,531

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive and spend a total of UGX.707 million. The fall in revenue is due to non remittance of funds that used to be channelled for NAADS activities. The key revenue sources include PRDP, Production and Marketing 92million, DICOSS 43million, Local Revenue Ugx 5m, Multisectoral Transfers Ugx 5 million. Development revenue is Ugx 97 million. Of this money PRDP will be for development activity while PMG will be for both recurrent and development. The expenditure will mainly be for payment of salaries, office operations, vermin control, data collection, procure breeding bulls, livestock inspection and vaccination

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	7	7	0
No. of functional Sub County Farmer Forums	10	10	0
No. of farmers accessing advisory services	2000	1802	0
No. of farmer advisory demonstration workshops	338	300	0
No. of farmers receiving Agriculture inputs	1470	855	0
Function Cost (US\$ '000)	326,930	74,000	0
Function: 0182 District Production Services			

Vote: 553 Soroti District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of fish ponds stocked	3	0	2
Quantity of fish harvested	0	0	6000
Number of anti vermin operations executed quarterly	3	9	0
No. of parishes receiving anti-vermin services	10	12	0
No. of tsetse traps deployed and maintained	500	758	400
No. of Plant marketing facilities constructed	25	19	25
No. of pests, vector and disease control interventions carried out (PRDP)	43	18	1
No. of livestock vaccinated	15000	17515	14000
No. of livestock by type undertaken in the slaughter slabs	22000	5214	24000
No. of abattoirs constructed in Urban areas (PRDP)	1	0	0
Function Cost (US\$ '000)	568,153	152,110	653,791
Function: 0183 District Commercial Services			
No. of market information reports disseminated	52	31	50
No of cooperative groups supervised	30	30	20
No. of cooperative groups mobilised for registration	10	13	8
No. of cooperatives assisted in registration	5	10	6
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	40	40	0
No. and name of new tourism sites identified	5	5	0
No. of opportunities identified for industrial development	1	2	0
No. of value addition facilities in the district	110	120	0
A report on the nature of value addition support existing and needed	yes	NO	NO
No of businesses inspected for compliance to the law	20	15	0
No of awareness radio shows participated in	0	0	2
No. of enterprises linked to UNBS for product quality and standards	110	66	0
No of awareness radio shows participated in	4	2	3
No. of trade sensitisation meetings organised at the district/Municipal Council	1	2	1
Function Cost (US\$ '000)	59,535	20,191	53,740
Cost of Workplan (US\$ '000):	954,617	246,301	707,531

Planned Outputs for 2015/16

1 market shade will be constructed in Gweri sub county, 14 breeding bulls will be purchased for dairy breeding and will be used in Gweri, Arapai and Soroti Sub counties. Procurement of 20 beehives and 15 Sprayers. Purchase of 1400 seedlings and 60 bags of cassava cuttings. One pasture demonstration will be set up in Arapai holding ground. Procurement of 136 tsetse traps Pest and Disease surveillance will be carried out in the whole of the district in both animals and crops. Data collection for planning on crops fisheries livestock and marketing will be collected. 14000 livestock are expected to be vaccinated, 24,000 livestock are estimated to be taken to slaughter houses

(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. High Incidence of pest and disease

Vote: 553 Soroti District

Workplan 4: Production and Marketing

The high incidence of pest and disease partly attributed to changes in weather give constraint to the implementation of the plant as it constraints resources especially given that these are sometimes difficult to predict.

2. Poor transport facilitation especially in the field

The department relies on projects for all its transport requirements in the field. Most of the motorcycles (except for some under NAADS) are now old and therefore the cost of maintaining the old motorcycles is high.

3. Skills gaps in the handling of emerging technologies and diseases

The staff have stagnated in terms of capacity building and therefore the capacity to disseminate technologies and disease control are not widespread.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Arapai Sub County

Cost Centre : Production and Marketing Arapai

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11137	Ediangu Justine	Entomological Attendant	U8U	251,133	3,013,596
CR/D/10548	Onyait Stephen	Assistant Fisheries Office	U5Sc	801,289	9,615,468
CR/D/11409	kokoi Rosset Stella	Agricultural Officer	U4Sc	1,198,109	14,377,308
Total Annual Gross Salary (Ushs)					27,006,372

Subcounty / Town Council / Municipal Division : Asuret Sub County

Cost Centre : Production and Marketing Asuret

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11070	Ojulong Peter Paul	Vermin Hunter	U8U	251,133	3,013,596
CR/D/10044	Echolu Peter Festo	Assistant Fisheries Office	U5Sc	806,234	9,674,808
CR/D/10832	Amuriat Michael	Agricultural Officer	U4Sc	1,198,108	14,377,296
Total Annual Gross Salary (Ushs)					27,065,700

Subcounty / Town Council / Municipal Division : Gweri Sub County

Cost Centre : Production and Marketing Gweri

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11088	Ekuru William	Vermin Hunter	U8U	251,133	3,013,596
CR/D/10052	Okiror Deogratius	Agricultural Officer	U4Sc	1,198,133	14,377,596
Total Annual Gross Salary (Ushs)					17,391,192

Subcounty / Town Council / Municipal Division : Kamuda Sub County

Vote: 553 Soroti District**Workplan 4: Production and Marketing****Cost Centre : Production and Marketing Kamuda**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11069	Odeke Julius	Vermin Hunter	U8U	251,133	3,013,596
CR/D/10539	Okodel Amos	Assistant Fisheries Office	U5Sc	806,109	9,673,308
CR/D/11428	Okello Moses Echeke	Assistant Agricultural Of	U5Sc	806,109	9,673,308
Total Annual Gross Salary (Ushs)					22,360,212

Subcounty / Town Council / Municipal Division : katine Sub County**Cost Centre : Production and Marketing Katine**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11424	Emaku Emmanuel	Assistant Agricultural Of	U5Sc	789,678	9,476,136
Total Annual Gross Salary (Ushs)					9,476,136

Subcounty / Town Council / Municipal Division : Soroti Sub County**Cost Centre : Production and Marketing Soroti**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10577	Asio Grace	Assistant Fisheries Office	U5Sc	806,135	9,673,620
Total Annual Gross Salary (Ushs)					9,673,620

Subcounty / Town Council / Municipal Division : Tubur Sub County**Cost Centre : Production and Marketing Tubur**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10547	Ocen James	Assistant Fisheries Office	U5Sc	806,109	9,673,308
CR/D/11411	Onangole John Ecegu	Agricultural Officer	U4Sc	1,198,108	14,377,296
Total Annual Gross Salary (Ushs)					24,050,604

Subcounty / Town Council / Municipal Division : Western Division**Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11068	Acen Christine	Office Attendant	U8U	251,133	3,013,596
CR/D/11069	Achadribo Alex	Office Attendant	U8U	251,133	3,013,596
CR/D/11085	Amuya Sliver	Driver	U8U	251,133	3,013,596

Vote: 553 Soroti District

Workplan 4: Production and Marketing

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11497	Eligu Donald F	Driver	U8U	251,133	3,013,596
CR/D/10682	Apia Jane Florence	Office Typist	U7U	390,789	4,689,468
CR/D/10095	Agwaya Raymond	Assistant Commercial Of	U5L	500,189	6,002,268
CR/D/10163	Asio Edith Ruth	Laboratory Technician	U5Sc	700,124	8,401,488
CR/D/10105	Egau Margaret Apule	Commercial Officer	U4L	812,189	9,746,268
CR/D/10139	Esiru Stephen	Entomologist	U4Sc	1,198,109	14,377,308
CR/D/10520	Emaju Charles Francis	Agricultural Officer	U4Sc	1,198,109	14,377,308
CR/D/10812	Enyaku James Micheal	Fisheries Officer	U4Sc	1,198,109	14,377,308
CR/D/11414	Aoku Francis Oonyu	Entomologist	U4Sc	1,198,109	14,377,308
CR/D/11234	Odieny Peter James	Agricultural Officer	U4Sc	1,198,109	14,377,308
CR/D/10816	Eyudu Patrick	Senior Veterinary Officer	U3Sc	1,450,278	17,403,336
Total Annual Gross Salary (Ushs)					130,183,752
Total Annual Gross Salary (Ushs) - Production and Marketing					267,207,588

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,513,216	737,405	1,429,430
Multi-Sectoral Transfers to LLGs	11,072	5,265	3,991
Conditional Grant to NGO Hospitals	43,468	21,734	43,468
Conditional Grant to PAF monitoring	2,000	900	2,000
Conditional Grant to PHC- Non wage	103,696	51,927	149,221
Conditional Grant to PHC Salaries	1,319,214	651,117	1,196,984
District Unconditional Grant - Non Wage	30,000	5,200	30,000
Locally Raised Revenues	3,766	1,262	3,766
<i>Development Revenues</i>	847,136	294,517	561,257
Sanitation and Hygiene	158,097	39,511	192,134
Conditional Grant to PHC - development	338,403	169,202	238,820
Donor Funding	311,262	68,563	119,227
LGMSD (Former LGDP)	17,000	0	
Unspent balances – Conditional Grants	9,375	9,375	
Multi-Sectoral Transfers to LLGs	13,000	7,867	11,077

Vote: 553 Soroti District

Workplan 5: Health

Total Revenues	2,360,352	1,031,921	1,990,687
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,513,216</i>	<i>1,158,328</i>	<i>1,429,430</i>
Wage	1,319,214	976,676	1,196,984
Non Wage	194,002	181,653	232,446
<i>Development Expenditure</i>	<i>847,136</i>	<i>210,733</i>	<i>561,257</i>
Domestic Development	535,874	76,508	442,031
Donor Development	311,262	134,225	119,227
Total Expenditure	2,360,352	1,369,062	1,990,687

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive and spend a total of UGX 1.9 billion of which recurrent revenues will be UGX 1.4 billion while development revenues will be 561million. The revenue for action is lower than that for the previous year by 12.5% and this is attributed to non allocation of LGMSD to the department, drop in expected Donor development revenue by 310 million, non release of funds by Baylor Uganda. Revenue sources will include; PRDP, PHC Development Normal, PHC wage, PHC RNW, Sanitation and Hygiene , PHC Development Ugx 238m, PAF Ugx 2 million, PHC Salaries Ugx 1.1 billion, NGO Hospitals Ugx 43 million and Donor funds. Development Expenditure will be Ugx 562 million while recurrent expenditure will be Ugx 1.4 billion. The finds will be spent on staff salaries, physical infrastructure like construction of the Ward in Awaliwal HC II, renovation of Doctor's House in Tiriri HC IV, monitoring activities, office operations and equipments maintenance

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 553 Soroti District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Number of outpatients that visited the Govt. health facilities.	266403	135118	236875
Number of inpatients that visited the Govt. health facilities.	8013	4862	8013
No. and proportion of deliveries conducted in the Govt. health facilities	4302	2525	4021
%age of approved posts filled with qualified health workers	98	92	98
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	72	90	99
No. of children immunized with Pentavalent vaccine	7446	5540	6620
No. of new standard pit latrines constructed in a village	17656	3932	0
No. of villages which have been declared Open Defecation Free(ODF)	92	119	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	17656	3769	0
No of healthcentres rehabilitated	2	1	
No of healthcentres rehabilitated (PRDP)	00	0	0
No of staff houses constructed	1	1	
No of staff houses rehabilitated (PRDP)	0	0	1
No. of Health unit Management user committees trained (PRDP)	13	0	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	21	61	21
Number of outpatients that visited the NGO Basic health facilities	11870	3555	7977
Number of inpatients that visited the NGO Basic health facilities	1113	149	1113
No. and proportion of deliveries conducted in the NGO Basic health facilities	172	15	115
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	358	310	240
Number of trained health workers in health centers	176	169	173
No of maternity wards constructed (PRDP)	1	1	2
Value of medical equipment procured	30	0	0
Function Cost (UShs '000)	2,360,352	856,225	1,990,687
Cost of Workplan (UShs '000):	2,360,352	856,225	1,990,687

Planned Outputs for 2015/16

I) Maternity ward construction (PHC Normal)

•Construction of Maternity ward in Awaliwal HC II, Awaliwal Parish, Gweri Sub County UGX 85million

II) Fencing Tubur HC III phase 1 (PHC Normal)

•Fencing Tubur HC III phase 1, Tubur Parish, Tubur S/C UGX 40,948,000=

III) PRDP Maternity Ward Construction

•Construction of Maternity ward in Agirigiroil HC II, Agirigiroi Parish, Arapai Sub County UGX

85million

Construction of Maternity ward in

Ocokican HC II, Ocokican Parish, Asuret Sub County UGX

85million

Renovation of Doctors house in Tiriri HC IV,

Ojama Parish, Katine Sub County UGX 38,224,000

V PRDP Health care management Services

Vote: 553 Soroti District

Workplan 5: Health

•Total of 40 monitoring visits to the Five project development sites under PHC Development
UGX 4,231,000=

Planned Out Puts

1. Health Care Management Services

•12 months salaries for 170 health staff paid UGX 1.319bn
•12 months Office running expenses of the DHO's office provided for ;188 support Supervision visits by DHT conducted; 8 monitoring visits by DHT/Health Committee members of health services delivery/programmes conducted; and 3 Doctors provided with top-up allowance for motivation quarterly, including Tricycle riders ambulance honoraria, UGX 56,505,200.

Donor funded activities:

Preparatory activities and eventual Mass Drug Administration for NTD 2014 conducted UGX63, 226,500=
Activities under the UN Joint Population Programme conducted for adolescent sexual and reproductive Health UGX 56,000,000=

Basic Health Care Services (HCIV-HCII)

68.4% (173/253) approved posts filled with trained health workers; 127 out of 130 (97.7%) posts for qualified/professional health workers filled; Ratio of 1 (236875/236875) out patients visit; A total of 8013 inpatients visit; 35%(4021/11488) of the expected deliveries conducted in; 65% (6620/10186) of the children under 1year immunized with Pentavalent Vaccine 3rd doze in, Government HCs of Tiriri HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Arabaka , Ojom HC II s; and 99% (309/309) of the villages in the district with functional VHTs (submitting reports)
UGX82,956,800=

NGO Basic Health care Services

Ratio of 0.5 (7977/ 15954) out patients visit; 1113 inpatients visit; 15% (115/766) of expected total births occur; and 35% (240/686) expected total infants immunized with pentavalent vaccine, in the catchment population of the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO, St. Peter's COU NGO HCIIIs, and Soroti Islamic HC III
UGX43,468,000=

Sanitation and Hygiene

USF funded activities rolled out to 33 new villages and continue implementation in the 311 villages already under the programme UGX 158million.

Other outputs include;

21 health facilities reported to have no stock out of 6 tracer drugs, 68 villages declared Open Defecation Free,99% villages with functional VHTs, 98% posts filled by qualified health workers.

(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.

1.Inadequate Financial Resources

Inadequate budget for procurement of new transport equipments and maintenance of old ones.This affects carrying out of outreaches, submission of various order for Essential Medicines and Supplies and reports, and also patient referral.

2. Inadequate and Poorly Motivated Staff

Restrictive structure for the Department of Health at the District not allowing promotion of staff who have attained higher qualifications and not meeting the requirements for the range of services offered in health Units (Under staffing)

3. Inadequate health Infrastructure

Inadequate staff accommodation in all health units; still poor physical access since many parishes do not have HC IIs.

Staff Lists and Wage Estimates

Vote: 553 Soroti District**Workplan 5: Health****Subcounty / Town Council / Municipal Division : Arapai Sub County****Cost Centre : Agirigiroi Health centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11396	Ocen George Micheal	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11509	Abuo Hilder Rose	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11575	Opolot Daniel	Enrolled Nurse	U7U	636,108	7,633,296
Total Annual Gross Salary (Ushs)					17,923,200

Cost Centre : Arabaka Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11399	Aguti Rose	Nursing Assistant	U8U	354,334	4,252,008
CR/D/11206	Abilu Joseph	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11167	Alabo Scovia	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11535	Elago Denis	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					21,233,508

Cost Centre : Arapai Health centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11394	Arengo Robina	Nursing Assistant	U8U	354,604	4,255,248
CR/D/11476	Arionget Jannet	Health Assistant	U7U	577,633	6,931,596
CR/D/11532	Asio Betty	Enrolled Nurse	U7U	577,633	6,931,596
Total Annual Gross Salary (Ushs)					18,118,440

Cost Centre : Dakabela Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11041	Kongai Sarah N	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11209	Apiny Jennifer	Nursing Assistant	U8U	354,334	4,252,008
CR/D/11244	Agwang Harriet	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11123	Semahore Omedel J.	Laboratory Assistant	U7U	555,257	6,663,084
CR/D/11574	Olupot Silver	Enrolled Nurse	U7U	636,108	7,633,296
CR/D/10944	Ochimwa Peter	Records Assistant	U7U	522,256	6,267,072
CR/D/11555	Ikopu Grace	Enrolled Nurse	U7U	636,108	7,633,296
CR/D/11551	Ereu Robert	Laboratory Assistant	U7U	557,633	6,691,596

Vote: 553 Soroti District**Workplan 5: Health****Cost Centre : Dakabela Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11522	Apio Majuma	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11519	Oluka Stephen	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/11531	Oloit Gerald	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/11460	Mutesi Lydia	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10924	Amenyo Tabitha	Nursing Officer (Midwife)	U5Sc	564,243	6,770,916
CR/D/10634	Opus Benjamin	Senior Clinical Officer	U4Sc	1,321,199	15,854,388
Total Annual Gross Salary (Ushs)					111,087,288

Subcounty / Town Council / Municipal Division : Asuret Sub County**Cost Centre : Asuret Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11232	Asege Agnes	Askari	U8L	299,859	3,598,308
CR/D/11217	Anaso Betty	Nursing Assistant	U8U	322,657	3,871,884
CR/D/11112	Adeko Rose	Health Assistant	U7U	575,316	6,903,792
CR/D/11194	Asekenye Angella	Records Assistant	U7U	340,282	4,083,384
CR/D/11524	Mpotogera Rebecca	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10990	Alupo Soreah	Enrolled Midwife	U7U	565,427	6,785,124
CR/D/11552	Okiror Peter	Laboratory Assistant	U7U	898,614	10,783,368
CR/D/11570	Akot Zubedah	Enrolled Nurse	U7U	636,108	7,633,296
CR/D/11564	Aceng Christine	Enrolled Nurse	U7U	636,108	7,633,296
CR/D/11526	Alupo Jane	Enrolled Nurse	U7U	491,633	5,899,596
CR/D/11411	Ejang Stella	Laboratory Assistant	U7U	577,633	6,931,596
CR/D/11488	Anyait Mary Magdalene	Nursing Officer (Midwife)	U5Sc	898,337	10,780,044
CR/D/11511	Museka Moses	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10981	Atai Alice Getrude	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/11516	Namuchwa Alice	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/11148	Malinga Samuel	Senior Clinical Officer	U4Sc	1,321,199	15,854,388
Total Annual Gross Salary (Ushs)					130,258,080

Cost Centre : Ocockican Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 553 Soroti District**Workplan 5: Health****Cost Centre : Ocockican Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10121	Oluga Charles Benon	Health Assistant	U7U	557,634	6,691,608
CR/D/11508	Enusu Gerald	Enrolled Nurse	U7U	491,608	5,899,296
CR/D/10197	Oluga Justine	Health Assistant	U7U	557,634	6,691,608
CR/D/10914	Acan Phoebe	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					25,974,108

Subcounty / Town Council / Municipal Division : Gweri Sub County**Cost Centre : Aukot Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11398	Ekwaru Joyce	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10631	Eyedu Eneku Margaret	Enrolled Midwife	U7U	577,255	6,927,060
CR/D/11473	Acen Gladys Otim	Enrolled Nurse	U7U	491,633	5,899,596
CR/D/10887	Edeet K.K.	Health Assistant	U7U	511,257	6,135,084
Total Annual Gross Salary (Ushs)					22,560,048

Cost Centre : Awaliwal Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11234	Ariamo Lucy	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11520	Anebo Jennifer	Enrolled Midwife	U7U	491,608	5,899,296
CR/D/11557	Okello Stephen	Enrolled Nurse	U7U	636,108	7,633,296
Total Annual Gross Salary (Ushs)					17,130,900

Cost Centre : Gweri Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11390	Arayo Stella	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11204	Aleper Faustino	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11565	Anyakoit Irene	Enrolled Nurse	U7U	636,378	7,636,536
CR/D/11510	Cherop Clement	Enrolled Nurse	U7U	577,633	6,931,596
CR/D/11164	Ibiara Hellen Ongerep	Laboratory Assistant	U7U	460,868	5,530,416
CR/D/11494	Igaba Agnes	Enrolled Midwife	U7U	577,633	6,931,596
CR/D/10988	Akol Grace	Enrolled Midwife	U7U	564,243	6,770,916

Vote: 553 Soroti District**Workplan 5: Health****Cost Centre : Gweri Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11530	Acen Elizabeth	Enrolled Nurse	U7U	577,633	6,931,596
CR/D/11124	Edepu Ochogor Michael	Laboratory Assistant	U7U	577,257	6,927,084
CR/D/11449	Amulo Goretti	Health Assistant	U7U	557,633	6,691,596
CR/D/11576	Businge Jacent	Nursing Officer (Midwife)	U5Sc	898,337	10,780,044
CR/D/10865	Edu Fredrick	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/11254	Atim Stella Grace	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/11487	Lusheda Tom	Laboratory Technician	U5Sc	898,337	10,780,044
Total Annual Gross Salary (Ushs)					105,136,404

Subcounty / Town Council / Municipal Division : Kamuda Sub County**Cost Centre : Kamuda Health Center III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10697	Akonyu Norah	Nursing Assistant	U8U	315,544	3,786,528
CR/D/11568	Amino Regina Eregu	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11297	Apiny Gladys	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10870	Otelu John Joseph	Health Information Assist	U7U	522,256	6,267,072
CR/D/10488	Omiat Michael	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/11472	Asio Glades	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/11180	Ayo Alice	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11521	Auma Cecilia	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11500	Agoye Beatrice	Health Assistant	U7U	577,633	6,931,596
CR/D/11572	Acilo Norah	Nursing Officer (Midwife)	U5Sc	911,089	10,933,068
CR/D/11533	Okello Samuel	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/11481	Okiria Jude	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10959	Ojulong Peter Rogers	Senior Clinical Officer	U4Sc	1,321,199	15,854,388
CR/D/10107	Okas John Francis	TB/Leprosy Supervisor	U4U	473,343	5,680,116
Total Annual Gross Salary (Ushs)					111,397,920

Cost Centre : Lalle Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11229	Yosa Annet	Nursing Assistant	U8U	299,859	3,598,308

Vote: 553 Soroti District**Workplan 5: Health****Cost Centre : Lalle Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11233	Nakanu Belinda	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11466	Nakyanzi Christine	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11579	Ajaro Agnes	Enrolled Nurse	U7U	577,633	6,931,596
Total Annual Gross Salary (Ushs)					20,819,808

Subcounty / Town Council / Municipal Division : Katine Sub County**Cost Centre : Ojom Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11388	Aguyo Betty	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11218	Ocura Boniface	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11496	Okiror Richard Martin	Health Assistant	U7U	557,633	6,691,596
CR/D/11512	Okullo David	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11474	Anyiko Catherine	Laboratory Assistant	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					27,271,404

Cost Centre : Tirir Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11417	Egadu Bob	Porter	U8L	277,660	3,331,920
CR/D/11429	Ogwang Benjamin	Porter	U8L	277,660	3,331,920
CR/D/11384	Akalo Rhoda	Porter	U8L	277,660	3,331,920
CR/D/11379	Akapo Christine	Porter	U8L	277,660	3,331,920
CR/D/11130	Emasu Yuvetine	Nursing Assistant	U8U	237,069	2,844,828
CR/D/10476	Wambede Abudu	Driver	U8U	322,657	3,871,884
CR/D/11389	Adongo J. Roseline	Nursing Assistant	U8U	318,316	3,819,792
CR/D/10205	Acito Beatrice	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11219	Akwiro Stella	Nursing Assistant	U8U	327,069	3,924,828
CR/D/11330	Emeru Tito	Office Attendant	U8U	322,657	3,871,884
CR/D/11556	Swaite George	Cold Chain Assistant	U7U	557,633	6,691,596
CR/D/11567	Isenyi Beatrice	Accounts Assistant	U7U	471,240	5,654,880
CR/D/11192	Madudu Esther	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11528	Amuso Martha	Enrolled Nurse	U7U	557,633	6,691,596

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Workplan 5: Health

Cost Centre : Tirir Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11518	Sagati Elizabeth	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11479	Etuwat Paul	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/11475	Achom Elizabeth	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11293	Anyango Jennifer	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11322	Akalo Grace	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11127	Akol Esther	Health Assistant	U7U	575,313	6,903,756
CR/D/11450	Akolu John	Enrolled Nurse	U7U	557,901	6,694,812
CR/D/11144	Alibu Francis	Health Information Assist	U7U	522,256	6,267,072
CR/D/11513	Ateo Agnes	Enrolled Psychiatric Nurs	U7U	557,633	6,691,596
CR/D/10621	Alwoch Rose Mary	Enrolled Midwife	U7U	499,427	5,993,124
CR/D/11381	Elepu Charles .Y.	Theatre Assistant	U6U	627,092	7,525,104
CR/D/11578	Odongo Peter	Public Health Dental Offi	U5Sc	819,862	9,838,344
CR/D/11573	Amodan Bob Omoda	Health Inspector	U5Sc	924,091	11,089,092
CR/D/11456	Oumo Stephen	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/11553	Osege Robert	Public Health Nurse	U5Sc	832,607	9,991,284
CR/D/10619	Oriokot William	Assistant Health Educat	U5Sc	858,091	10,297,092
CR/D/11566	Acam Ocakara	Nursing Officer (Midwife	U5Sc	898,337	10,780,044
CR/D/11577	Onayang David	Vector Control Officer	U5Sc	923,564	11,082,768
CR/D/11569	Esiru Isaac	Dispenser	U5Sc	898,337	10,780,044
CRD/10998	Anaso Rosemary	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/11529	Amony Sam	Nursing Officer (Psychiat	U5Sc	924,091	11,089,092
CR/D/11517	Alunyo Freddie	Clinical Officer	U5Sc	913,616	10,963,392
CR/D/11560	Angwec Jackline Aporo	Medical Officer	U4Sc	2,754,107	33,049,284
CR/D/11246	Akany Dorcus	Senior Clinical Officer	U4Sc	1,177,199	14,126,388
CR/D/11506	Oluka Charles Onyait	Senior Medical Officer	U3Sc	2,782,763	33,393,156
Total Annual Gross Salary (Ushs)					333,030,660

Subcounty / Town Council / Municipal Division : Soroti Sub County

Cost Centre : Opuyo Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11227	Ibait Ketty	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11296	Idepo Christine	Nursing Assistant	U8U	299,859	3,598,308

Vote: 553 Soroti District

Workplan 5: Health

Cost Centre : Opuyo Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11571	Amusugut Caroline	Enrolled Nurse	U7U	636,109	7,633,308
Total Annual Gross Salary (Ushs)					14,829,924

Cost Centre : Soroti Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11208	Wandira Caroline	Nursing Assistant	U8U	353,859	4,246,308
CR/D/11393	Aliao Betty	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10822	Osele James	Health Assistant	U7U	577,257	6,927,084
CR/D/11561	Agedo Christine	Enrolled Nurse	U7U	636,378	7,636,536
CR/D/11455	Ajapo Winnie	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10907	Akello Teddy	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/11534	Ochom Simon Peter	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11108	Nyapendi Jane	Records Assistant	U7U	491,777	5,901,324
CR/D/11554	Mutesi Rukia	Enrolled Nurse	U7U	636,378	7,636,536
CR/D/11527	Mukimba Mercy	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11459	Edimu Rapael	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/11125	Balirwa Margaret	Clinical Officer	U5Sc	926,885	11,122,620
CR/D/10193	Alabo Janet	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
CR/D/11310	Amuat Harriet J	Senior Clinical Officer	U4Sc	1,321,199	15,854,388
Total Annual Gross Salary (Ushs)					111,797,172

Subcounty / Town Council / Municipal Division : Tubur Sub County

Cost Centre : Tubur Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11207	Arago Salume	Nursing Assistant	U8U	354,334	4,252,008
CR/D/11523	Asalo Christine	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11226	Okello John Richard	Enrolled Nurse	U7U	557,635	6,691,620
CR/D/11515	Egwalu Moses	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11225	Egadu Gabriel	Records Assistant	U7U	316,393	3,796,716
CR/D/11562	Amuko Stella Grace	Enrolled Nurse	U7U	636,108	7,633,296
CR/D/11559	Akol Evelyne Grace	Health Assistant	U7U	557,633	6,691,596

Vote: 553 Soroti District

Workplan 5: Health

Cost Centre : Tubur Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11486	Abiro Hellen .B.	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11427	Asiimwe Moses	Laboratory Assistant	U7U	491,633	5,899,596
CR/D/11255	Ijongat Harriet	Nursing Officer (Midwife)	U5Sc	911,089	10,933,068
CR/D/11558	Obiro Samuel	Laboratory Technician	U5Sc	920,614	11,047,368
CR/D/11507	Okimat Paul	Clinical Officer	U5Sc	900,614	10,807,368
CR/D/11247	Agom Samuel	Senior Clinical Officer	U4Sc	1,131,967	13,583,604
Total Annual Gross Salary (Ushs)					101,411,028

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Health Office HeadQuarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10829	Ederu Augustine	Driver	U8U	322,657	3,871,884
CR/D/10830	Opii Henry	Driver	U8U	255,859	3,070,308
CR/D/10503	Eladu John Francis	Office Attendant	U8U	349,069	4,188,828
CR/D/11026	Kizire Magaret	Records Assistant	U7U	418,757	5,025,084
CR/D/11067	Okurut Francis	Stores Assistant	U6L	377,781	4,533,372
CR/D/11408	Omutos Edward	Cold Chain Technician	U5L	581,152	6,973,824
CR/D/10579	Aliano Edith	Stenographer Secretary	U5L	624,234	7,490,808
CR/D/11443	Ekodeu Emanuel	Health Inspector	U5Sc	898,337	10,780,044
CR/D/10807	Amodoi Martin	Senior Health Educator	U3Sc	1,534,380	18,412,560
CR/D/11525	Eyura Martins	Assistant District Health	U2Sc	1,839,794	22,077,528
CR/D/11031	Okadhi Charles Stephen	District Health Officer	U1EU	2,383,062	28,596,744
Total Annual Gross Salary (Ushs)					115,020,984
Total Annual Gross Salary (Ushs) - Health					1,305,000,876

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	10,211,947	4,629,287	8,935,359
Conditional transfers to School Inspection Grant	27,118	13,539	28,925
Conditional Transfers for Non Wage Technical Institu	308,996	154,498	384,200

Vote: 553 Soroti District

Workplan 6: Education

Conditional Transfers for Primary Teachers Colleges	535,005	254,824	397,183
Conditional Grant to Secondary Salaries	1,109,473	402,315	874,639
Conditional Grant to Secondary Education	1,202,798	601,782	1,026,804
Locally Raised Revenues	3,766	4,405	3,766
Multi-Sectoral Transfers to LLGs	2,344	1,409	2,076
Transfer of District Unconditional Grant - Wage	51,205	23,345	51,205
District Unconditional Grant - Non Wage	18,600	1,000	17,678
Conditional Grant to Primary Education	553,509	241,418	532,049
Conditional Grant to Primary Salaries	5,340,414	2,505,137	4,828,707
Conditional Grant to Health Training Schools	271,161	135,580	262,419
Conditional Grant to Tertiary Salaries	787,559	290,035	525,708
Development Revenues	840,722	449,412	531,417
Unspent balances – Conditional Grants	36,044	36,044	
Multi-Sectoral Transfers to LLGs	109,434	47,249	74,902
LGMSD (Former LGDP)	40,000	40,000	74,221
Conditional Grant to SFG	388,017	194,008	382,294
Construction of Secondary Schools	267,227	132,111	0
Total Revenues	11,052,669	5,078,699	9,466,776

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	10,211,947	7,012,610	8,935,359
Wage	7,288,651	4,905,872	6,280,259
Non Wage	2,923,296	2,106,738	2,655,100
Development Expenditure	840,722	412,673	531,417
Domestic Development	840,722	412,673	531,417
Donor Development	0	0	0
Total Expenditure	11,052,669	7,425,284	9,466,776

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive and spend UGX 9.4 billion. This figure is far below that for the previous year by 1.6. This is due to additional 1 billion for Teachers salaries and Ugx 600 million for the Pensions. From the funds Ugx 531 million will be for development expenditure while Ugx 8.9 billion will be for recurrent expenditure. The sources of the funds are mainly Primary Salaries at Ugx 4.8 billion, Transfers to secondary education of Ugx 1 billion, PRDP of Ugx 382 million and multisectoral transfers of Ugx 74 million. The funds will be spent on payment of Teachers salaries, civilian construction works, school inspections, equipment maintenance, monitoring and office operations.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

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Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of student drop-outs	0	0	1641
No. of Students passing in grade one	20	156	156
No. of pupils sitting PLE	5245	4368	5245
No. of classrooms constructed in UPE	2	2	2
No. of classrooms constructed in UPE (PRDP)	10	10	12
No. of latrine stances constructed	25	25	28
No. of primary schools receiving furniture	7	0	0
No. of teachers paid salaries	864	864	864
No. of qualified primary teachers	864	864	864
No. of School management committees trained (PRDP)	50	79	0
No. of pupils enrolled in UPE	56951	57019	57019
Function Cost (US\$ '000)	6,487,127	2,845,643	5,894,249
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	102	102	96
No. of students passing O level	300	560	300
No. of students sitting O level	350	890	754
No. of students enrolled in USE	7076	6007	6018
Function Cost (US\$ '000)	2,579,497	1,136,124	1,901,443
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	125	125	125
No. of students in tertiary education	950	958	858
Function Cost (US\$ '000)	1,902,721	834,937	1,569,510
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	133	133	133
No. of secondary schools inspected in quarter	8	8	8
No. of tertiary institutions inspected in quarter	5	5	5
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	83,323	37,576	101,574
Cost of Workplan (US\$ '000):	11,052,669	4,854,280	9,466,776

Planned Outputs for 2015/16

10 classrooms under PRDP where 2 Classrooms blocks are planned to be constructed in Oyomai P/S and another 2 classrooms block plus an Office Constructed in Adamasiko Primary School. 25 stance pit latrines under SFG will be constructed in Olegei, otatai, Obule Angorom and Awoja Bridge primary schools of 2014/15. Another new 35 latrine stances to be constructed in the schools of ; Achuna, Omulala, Telamot, Kamuda, Ojago, Adamasiko, and Akaikai primary schools each with 5 stances

Other activities to implemented included Technical monitoring of SFG sites and supply of desks will also be carried out. 8 secondary schools will be inspected per quarter and 5 tertiary schools will be inspected per quarter. A total of 133 primary schools will be inspected per quarter. 864 teachers will be paid salaries, 20 pupils are expected to pass in grade one out of the 5245 sitting PLE and an enrolment of 56951 children are expected to be enrolled in primary schools. Under secondary education; total enrolment is expected to be 7076, and 300 out of the 350 sitting O' level are expected to pass. 950 students are planned to be enrolled in tertiary institutions with a total of 125 teaching and non teaching staff.

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

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Workplan 6: Education

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

1. Lack of a running vehicle

There is no vehicle in the department to support monitoring of sites, there is over reliance in borrowing, which in most cases frustrates programmed activities.

2. Failire to hanndle disasters that befal schools

Disasters befall schools and an immediate fund to go and ascertain the intensity and costs of rehabilitation of the infrastructure as well handling such and emmergency amidst planned meagre resources can't done due to lack of such funds

3. Delays in procurement process

Normally first quarter funds meet with incomplete procurement and work can not begin, this ends up congesting activities in the third quarter

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Arapai Sub County

Cost Centre : Agirigiroi Primary School PSCH5530205

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22606	Akello Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/23126	Otim Simon	Education Assistant	U7U	467,685	5,612,220
CR/D/21636	Olupot Justine Opinya	Education Assistant	U7U	467,685	5,612,220
CR/D/23082	Epechu Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/21930	Elelu James	Education Assistant	U7U	467,685	5,612,220
CR/D/23070	Alupo Martha	Education Assistant	U7U	445,278	5,343,336
CR/D/23414	Ekaju Robert	Education Assistant	U7U	445,789	5,349,468
CR/D/21089	Aguti Christine Betty	Senior Education Assista	U6L	467,685	5,612,220
CR/D/21450	Okira Richard	Head Teacher (Primary)	U4L	736,030	8,832,360
Total Annual Gross Salary (Ushs)					53,198,484

Cost Centre : Akaikai Primary School PSCH5530201

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20469	Adongo Hellen	Education Assistant	U7U	467,685	5,612,220
CR/D/23152	Apeco Deborah	Education Assistant	U7U	467,685	5,612,220
CR/D/22823	Apedun Agnes	Education Assistant	U7U	452,247	5,426,964
CR/D/23511	Elumu Bosco	Education Assistant	U7U	431,309	5,175,708
CR/D/22536	Enyaku George	Education Assistant	U7U	467,685	5,612,220
CR/D/20615	Ocaloi Francis	Education Assistant	U7U	467,685	5,612,220

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Workplan 6: Education

Cost Centre : Akaikai Primary School PSCH5530201

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23238	Odongo Moses	Education Assistant	U7U	445,095	5,341,140
CR/D/23419	Agero Betty	Education Assistant	U7U	431,309	5,175,708
CR/D/23507	Okwanyang C. Stephen	Education Assistant	U7U	445,095	5,341,140
CR/D/20787	Olaboro James	Education Assistant	U7U	467,685	5,612,220
CR/D/22019	Abau Simon	Education Assistant	U7U	467,685	5,612,220
CR/D/22151	Odyeny Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/20751	Erigu Vincent	Senior Education Assista	U6L	467,685	5,612,220
CR/D/23505	Ocaatum Deborah	Deputy Head Teacher (Pr	U5U	700,306	8,403,672
CR/D/21865	Oriada Michael	Head Teacher (Primary)	U4L	926,247	11,114,964
Total Annual Gross Salary (Ushs)					90,877,056

Cost Centre : Angai primary School PSCH5530206

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22757	Emesu Charles	Education Assistant	U7U	438,000	5,256,000
CR/D/20110	Emaju Raphael	Education Assistant	U7U	467,000	5,604,000
CR/D/22091	Ikarit John Gilbert	Education Assistant	U7U	467,000	5,604,000
CR/D/23503	Oluma Moses	Education Assistant	U7U	454,000	5,448,000
CR/D/20449	Adur Eunice	Education Assistant	U7U	467,000	5,604,000
CR/D/20351	Amorut Rose	Education Assistant	U7U	438,000	5,256,000
CR/D/22074	Osege Leonard	Senior Education Assista	U6L	494,000	5,928,000
CR/D/20306	Amuja Gilbert	Head Teacher (Primary)	U4L	615,000	7,380,000
Total Annual Gross Salary (Ushs)					46,080,000

Cost Centre : Arabaka Primary School PSCH5530395

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20566	Okello Joseph	Education Assistant	U7U	452,865	5,434,380
CR/D/22980	Opade Julius	Education Assistant	U7U	452,890	5,434,680
CR/D/23239	Olila Michael	Education Assistant	U7U	438,119	5,257,428
CR/D/20554	Okwero James	Education Assistant	U7U	467,865	5,614,380
CR/D/20462	Anyait Rose	Education Assistant	U7U	452,865	5,434,380
CR/D/23524	Amulo Esther	Education Assistant	U7U	438,119	5,257,428
CR/D/20712	Achen Deborah	Senior Education Assista	U6L	489,988	5,879,856

Vote: 553 Soroti District**Workplan 6: Education****Cost Centre : Arabaka Primary School PSCH5530395**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20809	Imede Esther Ruth	Head Teacher (Primary)	U4L	689,790	8,277,480
Total Annual Gross Salary (Ushs)					46,590,012

Cost Centre : Arapai Primary School PSCH5530203

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22919	Aguti Jane	Education Assistant	U7U	467,685	5,612,220
CR/D/23251	Icimu Loyce Mildred	Education Assistant	U7U	431,309	5,175,708
CR/D/22218	Etochu Margaret	Education Assistant	U7U	452,789	5,433,468
CR/23220	Erubu Francis	Education Assistant	U7U	452,247	5,426,964
CR/D/20343	Ayei Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/23169	Asapo Clementine	Education Assistant	U7U	467,685	5,612,220
CR/D/23540	Apako Esther	Education Assistant	U7U	431,309	5,175,708
CR/D/20280	Amado Joyce	Education Assistant	U7U	467,685	5,612,220
CR/D/20375	Alayo Hellen	Education Assistant	U7U	467,685	5,612,220
CR/D/22628	Ajokon Amos	Education Assistant	U7U	467,685	5,612,220
CR/D/20803	Okello Francis	Education Assistant	U7U	452,247	5,426,964
CR/D/23264	Opio Richard Edyangu	Education Assistant	U7U	431,309	5,175,708
CR/D/20945	Oriokot Emanuel Alfred	Education Assistant	U7U	431,309	5,175,708
CR/D/23042	Akotoi Sarah Elizabeth	Education Assistant	U7U	431,309	5,175,708
CR/D/22370	Odongo Andrew	Senior Education Assista	U6L	477,897	5,734,764
CR/D/22279	Ebiacu Francis	Senior Education Assista	U6L	487,882	5,854,584
CR/D/23363	Nyachwo Veronica Marcel	Head Teacher (Primary)	U4L	812,456	9,749,472
Total Annual Gross Salary (Ushs)					97,178,076

Cost Centre : Dakabela Primary School PSCH5530383

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23157	Ajado Hellen	Education Assistant	U7U	454,251	5,451,012
CR/D/22678	Okiror Vincent	Education Assistant	U7U	467,685	5,612,220
CR/D/23415	Emou Daniel	Education Assistant	U7U	413,135	4,957,620
CR/D/22418	Amwano Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/22319	Ekadu Charles	Education Assistant	U7U	454,251	5,451,012
CR/D/21162	Emiru Peter	Education Assistant	U7U	467,685	5,612,220

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Dakabela Primary School PSCH5530383

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20871	Ejwau John Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/20549	Otim Charles	Senior Education Assista	U6L	494,000	5,928,000
CR/D/21974	Opio Peter	Head Teacher (Primary)	U4L	615,000	7,380,000
Total Annual Gross Salary (Ushs)					51,616,524

Cost Centre : Odudui Primary School PSCH5530204

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23186	Abulo Rebecca	Education Assistant	U7U	438,000	5,256,000
CR/D/20470	Aguti Ruth	Education Assistant	U7U	438,000	5,256,000
CR/D/23167	Aguti Sharon	Education Assistant	U7U	454,000	5,448,000
CR/D/23418	Ajemo Christine	Education Assistant	U7U	438,000	5,256,000
CR/D/22419	Akeso Joina	Education Assistant	U7U	467,000	5,604,000
CR/D/22208	Amuron Ipoot Joyce	Education Assistant	U7U	467,000	5,604,000
CR/D/23142	Apio Rhoda	Education Assistant	U7U	438,000	5,256,000
CR/D/22781	Eloyu Samuel	Education Assistant	U7U	467,000	5,604,000
CR/D/66624	Eceru Julius Cirus	Education Assistant	U7U	467,000	5,604,000
CR/D/23093	Titin Elizabeth	Education Assistant	U7U	438,000	5,256,000
CR/D/22697	Nabwire Mary Goretty	Education Assistant	U7U	438,000	5,256,000
CR/D/21416	Ocure Raymond	Education Assistant	U7U	467,000	5,604,000
CR/D/22717	Opolot Luke	Education Assistant	U7U	467,000	5,604,000
CR/D/23459	Atimong Sarah	Education Assistant	U7U	438,000	5,256,000
CR/D/20810	Oluka John Chnstopher	Senior Education Assista	U6L	494,000	5,928,000
CR/D/21624	Emeru Omoding George	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					91,536,000

Cost Centre : Olegei primary School PSCH5530207

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20663	Emou Simon	Education Assistant	U7U	467,685	5,612,220
CR/D/22550	Enipu Edison	Education Assistant	U7U	459,574	5,514,888
CR/D/20109	Epuru Charles	Education Assistant	U7U	445,278	5,343,336
CR/D/22614	Ejuu Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/22329	Abego Harriet Catherine	Education Assistant	U7U	467,685	5,612,220

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Olegei primary School PSCH5530207

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22632	Alachu James	Education Assistant	U7U	467,685	5,612,220
CR/D/21044	Akello Atai Juliet	Education Assistant	U7U	467,685	5,612,220
CR/D/20412	Kayiira Peter	Senior Education Assista	U6L	467,685	5,612,220
CR/D/2331	Ageo Stella Rose	Head Teacher (Primary)	U4L	736,030	8,832,360
Total Annual Gross Salary (Ushs)					53,363,904

Cost Centre : Omadira Primary school PSCH553001

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22815	Okot Joseph	Education Assistant	U7U	413,678	4,964,136
CR/D/22547	Edyedu Fab. Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/22081	Ebiachu Moses	Education Assistant	U7U	445,897	5,350,764
CR/D/22080	Asege Mary Goretty	Education Assistant	U7U	413,678	4,964,136
CR/D/22078	Ariamo Hellen Betty	Education Assistant	U7U	413,678	4,964,136
CR/D /22829	Amogin Ruth	Education Assistant	U7U	467,685	5,612,220
CR/D/22373	Mukula John Peter	Senior Education Assista	U6L	467,685	5,612,220
CR/D/21151	Enyegu Jesse	Deputy Head Teacher (Pr	U5U	736,030	8,832,360
Total Annual Gross Salary (Ushs)					45,912,192

Cost Centre : Onyakai Primary School PSCH5530208

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23076	Omaswa David	Education Assistant	U7U	467,685	5,612,220
CR/D/22578	Namunjasi Lydia	Education Assistant	U7U	467,685	5,612,220
CR/D/23327	Eresu Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/D/23193	Ediegu Anthony	Education Assistant	U7U	438,119	5,257,428
CR/D/23049	Ayano Stella Beatrice	Education Assistant	U7U	438,119	5,257,428
CR/D/23213	Apolot Dorothy	Education Assistant	U7U	438,119	5,257,428
CR/D/21131	Aloyo Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/20618	Okwerede Jullius	Education Assistant	U7U	467,685	5,612,220
CR/D/2015	Ewoyu Francis	Head Teacher (Primary)	U4L	736,030	8,832,360
Total Annual Gross Salary (Ushs)					52,665,744

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Teso College Aloet SSCH5530210

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/1115	Adeke Mary Alex	Enrolled Nurse	U7U	550,350	6,604,200
UTS/S/1114	Oryekot Denis Daniel	Laboratory Assistant	U7U	316,393	3,796,716
UTS/S/1112	Esaru leonard	Stores Assistant	U7U	347,302	4,167,624
UTS/S/1111	Aodu Robert	Laboratory Assistant	U7U	316,393	3,796,716
UTS/S/1113	Arugo Joyce	Pool Stenographer	U6U	464,897	5,578,764
UTS/E/1499	Egwanyu Robert	Assistant Education Offic	U5Sc	733,110	8,797,320
UTS/A/11054	Adebo Gasper	Assistant Education Offic	U5Sc	678,345	8,140,140
UTS/E/1368	Echoku Samuel	Assistant Education Offic	U5Sc	733,110	8,797,320
UTS/E/659	Askau Simon Peter	Assistant Education Offic	U5Sc	733,110	8,797,320
UTS/0/4386	Okorio Michael Ebiru John	Assistant Education Offic	U5Sc	678,453	8,141,436
UTS/E/1133	Ekou Baptist John	Assistant Education Offic	U5Sc	733,110	8,797,320
UTS/L/1023	Lajul Linus Joe	Assistant Education Offic	U5Sc	733,110	8,797,320
UTS/W/742	Wanasolo Jimmy	Assistant Education Offic	U5Sc	733,110	8,797,320
UTS/K/7816	Kapkweyek Wilfred	Assistant Education Offic	U5Sc	678,905	8,146,860
UTS/0/11764	Okure mathew	Assistant Education Offic	U5U	598,456	7,181,472
UTS/E/14173	Okello Lameck	Assistant Education Offic	U5U	600,897	7,210,764
UTS/M/4134	Mukamba Stephen David	Assistant Education Offic	U5U	600,897	7,210,764
UTS/E/1830	Ekwadu Micheal cox	Assistant Education Offic	U5U	598,456	7,181,472
UTS/E/995	Ekinyang Charles	Assistant Education Offic	U5U	600,897	7,210,764
UTS/S/1116	Ejimok Rose Alice	Senior Accounts Assistan	U5U	609,456	7,313,472
UTS/B/5247	Biwoye justine	Assistant Education Offic	U5U	600,897	7,210,764
UTS/A/7493	Amuge Agnes	Assistant Education Offic	U5U	598,456	7,181,472
UTS/A/4849	Akol Stella	Assistant Education Offic	U5U	600,897	7,210,764
UTS/A/2433	Akello Bernadette	Assistant Education Offic	U5U	600,897	7,210,764
UTS/A/2445	Agea Christopher	Assistant Education Offic	U5U	609,456	7,313,472
UTS/M/4770	Musau Hosea	Assistant Education Offic	U5U	609,456	7,313,472
UTS/A/1611	Ariko Beatrice Rose	Assistant Education Offic	U5U	600,987	7,211,844
UTS/0/4683	Oupal Icodorican C. Joel	Assistant Education Offic	U5U	600,897	7,210,764
UTS/M/4639	Musoke Moses Ali	Assistant Education Offic	U5U	600,897	7,210,764
UTS/0/3796	Ogwany Naptali	Assistant Education Offic	U5U	600,897	7,210,764
UTS/S/1109	Ononge Benjamin Adengo	Senior Accounts Assistan	U5U	609,456	7,313,472
UTS/0/6525	Otim Cocas	Assistant Education Offic	U5U	678,453	8,141,436

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Teso College Aloet SSCH5530210

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/0/7720	Ocen Samuel	Assistant Education Offic	U5U	600,897	7,210,764
UTS/N/6089	Nena Gabriel	Assistant Education Offic	U5U	600,897	7,210,764
UTS/O/6298	Obu Ben	Assistant Education Offic	U5U	600,897	7,210,764
UTS/O/9017	Oboi Paul	Education Officer	U4L	813,000	9,756,000
UTS/0/12392	Ojilong David	Education Officer	U4L	813,000	9,756,000
UTS/0/6244	Okello Anthony	Education Officer	U4L	813,000	9,756,000
UTS/0/5698	Otim Martin Eswau	Education Officer	U4L	813,000	9,756,000
UTS/1118	Ogwapit Cuthbert	Education Officer	U4L	813,000	9,756,000
UTS/0/5910	Opeded Simon Benard	Education Officer	U4L	813,000	9,756,000
UTS/0/8299	Oguro Anthony	Education Officer	U4L	813,000	9,756,000
UTS/I/1179	Ilaleit Christine	Education Officer	U4L	813,000	9,756,000
UTS/E/718	Emitu Ignatius	Education Officer	U4L	813,000	9,756,000
UTS/E/285	Erongu John Patrick	Education Officer (Scien	U4Sc	1,198,111	14,377,332
UTS/A/1912	Arou Justine Emmanuel	Education Officer (Scien	U4Sc	1,198,111	14,377,332
UTS/A/8220	Alupo Hedwig	Education Officer (Scien	U4Sc	1,198,111	14,377,332
UTS/A/12540	Akung Stephen	Education Officer (Scien	U4Sc	1,108,567	13,302,804
UTS/E/915	Ebosu Moses	Education Officer (Scien	U4Sc	1,198,111	14,377,332
UTS/E/537	Euna Moses	Education Officer (Scien	U4Sc	1,108,567	13,302,804
UTS/0/10381	Ojangole Francis George	Education Officer (Scien	U4Sc	1,108,567	13,302,804
UTS/A/7088	Apedu Joseph	Education Officer (Scien	U4Sc	1,198,111	14,377,332
UTS/A/1326	Ariko John Isaac	Education Officer (Scien	U4Sc	1,108,567	13,302,804
UTS/O/15627	Omooja jonath	Education Officer (Scien	U4Sc	1,108,567	13,302,804
UTS/O/4545	Olupot John Robert	Education Officer (Scien	U4Sc	1,198,111	14,377,332
UTS/0/14466	Okello Sam	Education Officer (Scien	U4Sc	1,108,567	13,302,804
UTS/0/6001	Odeng Bosco	Education Officer (Scien	U4Sc	1,198,111	14,377,332
UTS/0/6244	Okello Jimmy	Education Officer (Scien	U4Sc	1,198,111	14,377,332
UTS/E/594	Etadu Samuel	Education Officer (Scien	U4Sc	1,108,567	13,302,804
UTS/I/107	Ibiara Edoku Elizabeth	Education Officer (Scien	U4Sc	1,108,567	13,302,804
UTS/A/1156	Atungu Dominic	Education Officer (Scien	U4Sc	1,108,567	13,302,804
UTS/0/2677	Osako Ogole	Education Officer (Scien	U4Sc	1,198,111	14,377,332
UTS/0/6577	Onyait Charles	Education Officer (Scien	U4Sc	1,108,567	13,302,804
UTS/0/2346	Omule Lawrence Oupa	Education Officer (Scien	U4Sc	1,198,111	14,377,332

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Teso College Aloet SSCH5530210

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/6547	Opasso Julius	Deputy Head Teacher (S	U3L	1,312,999	15,755,988
UTS/C/287	Chebet Twaha Seyekwo	Deputy Head Teacher (S	U3L	1,477,802	17,733,624
UTS/O/249	Ocaatum Silvester	Head Teacher (Secondar	U2U	1,745,012	20,940,144
Total Annual Gross Salary (Ushs)					672,872,244

Cost Centre : Tukum Primary School PSCH5530209

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20342	Atim Christine	Education Assistant	U7U	467,000	5,604,000
CR/D/21212	Achola Grace	Education Assistant	U7U	434,000	5,208,000
CR/D/21401	Eyapu Celestine	Education Assistant	U7U	467,000	5,604,000
CR/D/23432	Isesu Benah	Education Assistant	U7U	434,000	5,208,000
CR/D/22925	Iyatu Stella Rose	Education Assistant	U7U	454,000	5,448,000
CR/D/20440	Oreta Francis	Senior Education Assista	U6L	494,000	5,928,000
CR/D/20792	Birungi Susan Merab	Senior Education Assista	U6L	494,000	5,928,000
CR/D/23563	Amoding Mary Consolata	Head Teacher (Primary)	U4L	615,000	7,380,000
Total Annual Gross Salary (Ushs)					46,308,000

Subcounty / Town Council / Municipal Division : Asuret Sub County

Cost Centre : Abango Primary School PSCH5530212

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22851	Etabu Peter	Education Assistant	U7U	438,000	5,256,000
CR/D/23233	Onguriat Julius	Education Assistant	U7U	438,000	5,256,000
CR/D/23024	Opolot David	Education Assistant	U7U	454,000	5,448,000
CR/D/22517	Odel Stephen	Education Assistant	U7U	438,000	5,256,000
CR/D/20859	Eyebu John Mark	Education Assistant	U7U	454,000	5,448,000
CR/D/20362	Alou Emmanuel	Education Assistant	U7U	459,000	5,508,000
CR/D/23541	Akello Ann Grace	Education Assistant	U7U	438,000	5,256,000
CR/D/23543	Apecho Stella	Education Assistant	U7U	413,000	4,956,000
CR/D/21154	Enou John Peter	Senior Education Assista	U6L	615,000	7,380,000
CR/D/20124	Acao Teddy	Head Teacher (Primary)	U4L	815,000	9,780,000
Total Annual Gross Salary (Ushs)					59,544,000

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Adacar Primary School PSCH5530213

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23343	Aguyo Mary Goretti	Education Assistant	U7U	467,000	5,604,000
CR/D/22609	Osana James	Education Assistant	U7U	467,000	5,604,000
CR/D/20037	Oriokot Calvin	Education Assistant	U7U	454,000	5,448,000
CR/D/23489	Okello Joseph	Education Assistant	U7U	431,000	5,172,000
CR/D/22994	Obino John Peter	Education Assistant	U7U	467,000	5,604,000
CR/D/20130	Etabu Francis	Education Assistant	U7U	467,000	5,604,000
CR/D/21973	Epwonu James Michael	Education Assistant	U7U	467,000	5,604,000
CR/D/23260	Enodu Moses	Education Assistant	U7U	454,000	5,448,000
CR/D/20650	Ekoyu Richard	Education Assistant	U7U	431,000	5,172,000
CR/D/23283	Apolot Ann Grace	Education Assistant	U7U	467,000	5,604,000
CR/D/20459	Atim Beatrice	Education Assistant	U7U	454,000	5,448,000
CR/D/20272	Acen Deborah	Senior Education Assista	U6L	467,000	5,604,000
CR/D/22061	Ogari Emmanuel	Head Teacher (Primary)	U4L	615,000	7,380,000
Total Annual Gross Salary (Ushs)					73,296,000

Cost Centre : Akolodong Primary School PSCH5530394

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21707	Apolot Betty Enyagu	Education Assistant	U7U	467,000	5,604,000
CR/D/20914	Ilemura Christine	Education Assistant	U7U	467,000	5,604,000
CR/D/23520	Nangobi Alice	Education Assistant	U7U	413,000	4,956,000
CR/D/23558	Ikilai Assumpta Mary	Education Assistant	U7U	413,000	4,956,000
CR/D/22260	Apio Patrica	Education Assistant	U7U	467,000	5,604,000
CR/D/20555	Olego Charles	Education Assistant	U7U	454,000	5,448,000
CR/D/23542	Anyaro Agnes	Education Assistant	U7U	413,000	4,956,000
CR/D/20149	Ekotu Francis	Senior Education Assista	U6L	615,000	7,380,000
CR/D/22440	Enyagu David Opus	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					54,252,000

Cost Centre : Asuret Primary School PSCH5530211

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23431	Okalany Emmanuel	Education Assistant	U7U	413,000	4,956,000
CR/D/22337	Alenyo Esther	Education Assistant	U7U	467,000	5,604,000

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22079	Omoding Paul	Education Assistant	U7U	459,000	5,508,000
CR/D/22855	Enou Simon	Education Assistant	U7U	459,000	5,508,000
CR/D/23283	Apolot Ann Grace	Education Assistant	U7U	459,000	5,508,000
CR/D/20027	Omoding Moses	Education Assistant	U7U	467,000	5,604,000
CR/D/22144	Otim Ayonga James Charles	Education Assistant	U7U	467,000	5,604,000
CR/D/23360	Omadi Julius	Education Assistant	U7U	467,000	5,604,000
CR/D/23095	Olego Emmanuel	Education Assistant	U7U	459,000	5,508,000
CR/D/20685	Agayo Juliet	Senior Education Assista	U6L	494,000	5,928,000
CR/D/22169	Akoropot Grace	Senior Education Assista	U6L	494,000	5,928,000
CR/D/22124	Okwakol John Sipilis	Deputy Head Teacher (Pr	U5U	615,000	7,380,000
CR/D/20848	Ebidu Enos	Deputy Head Teacher (Pr	U5U	615,000	7,380,000
CR/D/23338	Ebetu Alli	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					85,764,000

Cost Centre : Mukura Primary School PSCH5530214

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21608	Akello Angela	Education Assistant	U7U	454,000	5,448,000
CR/D/20327	Acen Joyce	Education Assistant	U7U	467,000	5,604,000
CR/D/23341	Atiya Hellen Betty	Education Assistant	U7U	459,000	5,508,000
CR/D/23509	Edopa Dennis	Education Assistant	U7U	413,000	4,956,000
CR/D/22998	Emorut Juliius	Education Assistant	U7U	413,000	4,956,000
CR/D/23026	Okello Opolot Joseph	Education Assistant	U7U	413,000	4,956,000
CR/D/23297	Tukei Stanslaus	Education Assistant	U7U	413,000	4,956,000
CR/D/23447	Waliwali Harriet	Education Assistant	U7U	413,000	4,956,000
CR/D/22048	Aboku John Moses	Education Assistant	U7U	467,000	5,604,000
CR/D/20875	Ekanyu James	Senior Education Assista	U6L	467,000	5,604,000
CR/D/22128	Opolot John Bosco	Senior Education Assista	U6L	467,000	5,604,000
CR/D/21949	Okello Stephen	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					67,896,000

Cost Centre : Obule Angorom Primary School PSCH5300010

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 553 Soroti District**Workplan 6: Education****Cost Centre : Obule Angorom Primary School PSCH5300010**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23530	Egonyu Paul	Education Assistant	U7U	438,000	5,256,000
CR/D/21530	Oryokot David	Education Assistant	U7U	467,685	5,612,220
CR/D/23115	Agweko Tabitha	Education Assistant	U7U	438,000	5,256,000
CR/D/23548	Akello Pamela	Education Assistant	U7U	438,000	5,256,000
CR/D/22232	Moka Constantine	Education Assistant	U7U	467,685	5,612,220
CR/D/20759	Elenyu Samson	Education Assistant	U7U	438,000	5,256,000
CR/D/22674	Ajuro Deborah	Education Assistant	U7U	454,000	5,448,000
CR/D/20322	Aigi Jennifer	Senior Education Assista	U6L	615,000	7,380,000
CR/D/33501	Emadu Moses Emidiait	Head Teacher (Primary)	U4L	615,000	7,380,000
Total Annual Gross Salary (Ushs)					52,456,440

Cost Centre : Obule Primary School PSCH5530215

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23069	Amoding Jane	Education Assistant	U7U	454,000	5,448,000
CR/D/23546	Adebe Jesca	Education Assistant	U7U	438,000	5,256,000
CR/D/20435	Opillar Moses	Education Assistant	U7U	467,000	5,604,000
CR/D/21609	Okirima Okello John	Education Assistant	U7U	467,000	5,604,000
CR/D/22098	Mawa Benard	Education Assistant	U7U	454,000	5,448,000
CR/D/20881	Eyangu James	Education Assistant	U7U	467,000	5,604,000
CR/D/20218	Elwau Robert	Education Assistant	U7U	438,000	5,256,000
CR/D/22832	Amuge Catherine	Education Assistant	U7U	438,000	5,256,000
CR/D/21516	Opolot Moses	Senior Education Assista	U6L	467,000	5,604,000
CR/D/22141	Ocena Celestine	Senior Education Assista	U6L	454,000	5,448,000
CR/D/22165	Etengu Justine	Senior Education Assista	U6L	438,000	5,256,000
Total Annual Gross Salary (Ushs)					59,784,000

Cost Centre : Ocokican Primary School PSCH5530216

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22796	Eboyu Richard	Education Assistant	U7U	454,000	5,448,000
CR/D/22049	Atim Juliet	Education Assistant	U7U	454,000	5,448,000
CR/D/22528	Amongin Florence	Education Assistant	U7U	454,000	5,448,000
CR/D/23091	Amenyo Mary	Education Assistant	U7U	438,000	5,256,000

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Ocokican Primary School PSCH5530216

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20491	Omiat Moses	Education Assistant	U7U	467,000	5,604,000
CR/D/23516	Obela Naphtali	Education Assistant	U7U	454,000	5,448,000
CR/D/21254	Erebu Samuel	Education Assistant	U7U	438,000	5,256,000
CR/D/22785	Ikonye Charity Christine	Education Assistant	U7U	454,000	5,448,000
CR/D/20343	Acam Immaculate	Senior Education Assista	U6L	615,000	7,380,000
CR/D/22092	Erongu Alfred Henry	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					60,480,000

Cost Centre : Okunguro Primary School PSCH5530217

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23438	Onoko Charles	Education Assistant	U7U	413,000	4,956,000
CR/D/22835	Ironga Betty	Education Assistant	U7U	459,000	5,508,000
CR/D/21600	Ejoku Perpetua	Education Assistant	U7U	467,000	5,604,000
CR/D/20297	Auta Francis	Education Assistant	U7U	467,000	5,604,000
CR/D/22675	Akello Jennifer	Education Assistant	U7U	467,000	5,604,000
CR/D/22544	Ocaka O Francis	Education Assistant	U7U	467,000	5,604,000
CR/D/22719	Kalume Rose	Education Assistant	U7U	467,000	5,604,000
CR/D/22145	Okiror Levi	Education Assistant	U7U	459,000	5,508,000
CR/D/23379	Opolot Frank	Education Assistant	U7U	438,000	5,256,000
CR/D/23368	Olupot Tadeo	Education Assistant	U7U	438,000	5,256,000
CR/D/22698	Odeke Moses	Senior Education Assista	U6L	494,000	5,928,000
Total Annual Gross Salary (Ushs)					60,432,000

Cost Centre : Omodoi Primary School PSCH5530011

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23532	Ogwapit Joseph	Education Assistant	U7U	438,000	5,256,000
CR/D/21371	Apio Jennifer	Education Assistant	U7U	454,000	5,448,000
CR/D/23551	Aigi Alice Catherine	Education Assistant	U7U	438,000	5,256,000
CR/D/22617	Amogin Joyce Marry	Education Assistant	U7U	467,000	5,604,000
CR/D/23518	Ekocu Gorge Martin	Education Assistant	U7U	438,000	5,256,000
CR/D/23529	Akori Rebecca	Education Assistant	U7U	438,000	5,256,000
CR/D/23528	Magogo David	Education Assistant	U7U	438,000	5,256,000

Vote: 553 Soroti District**Workplan 6: Education****Cost Centre : Omodoi Primary School PSCH5530011**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20442	Aruto Regina	Senior Education Assista	U6L	615,000	7,380,000
CR/D/20380	Ayedo Marry Jane	Senior Education Assista	U6L	615,000	7,380,000
CD/D/20270	Atai Margaret	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					61,836,000

Cost Centre : Omulala Primary School PSCH5530013

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21465	Eriau Charles	Education Assistant	U7U	454,000	5,448,000
CR/D/23439	Acung Hellen	Education Assistant	U7U	438,000	5,256,000
CR/D/22547	Anyango Jennifer	Education Assistant	U7U	438,000	5,256,000
CR/D/21602	Edepu George Stephen	Education Assistant	U7U	467,000	5,604,000
CR/D/30272	Erecho Charles	Education Assistant	U7U	454,000	5,448,000
CR/D/22835	Ironga Stella Florence	Education Assistant	U7U	454,000	5,448,000
CR/D/20242	Ebiru James	Senior Education Assista	U6L	615,000	7,380,000
CR/D/23460	Asio Jane	Senior Education Assista	U6L	615,000	7,380,000
CR/D/21793	Elukut Augustine	Deputy Head Teacher (Pr	U5U	812,000	9,744,000
Total Annual Gross Salary (Ushs)					56,964,000

Cost Centre : Orimai Primary School PSCH5530218

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23398	Guto Veronica	Education Assistant	U7U	413,000	4,956,000
CR/D/21479	Alugo Stellah	Education Assistant	U7U	467,000	5,604,000
CR/D/21487	Amoding Elizabeth	Education Assistant	U7U	454,000	5,448,000
CR/D/23112	Amongin Linah	Education Assistant	U7U	413,000	4,956,000
CR/D/23308	Atim Agnes Oguti	Education Assistant	U7U	413,000	4,956,000
CR/D/12289	Ocen Jones	Education Assistant	U7U	467,000	5,604,000
CR/D/20423	Odeke George Francis	Education Assistant	U7U	438,000	5,256,000
CR/D/20033	Ogera Peter	Education Assistant	U7U	467,000	5,604,000
CR/D/23271	Okiror Michael	Education Assistant	U7U	467,000	5,604,000
CR/D/23369	Oyeregiu Phoebe Cleonice	Education Assistant	U7U	454,000	5,448,000
CR/D21168	Ikwap Beatrice Frances	Senior Education Assista	U6L	615,000	7,380,000
CR/D/21502	Apeso Oliver Jonnah	Senior Education Assista	U6L	615,000	7,380,000

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Orimai Primary School PSCH5530218

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22097	Nabisso Christine	Senior Education Assista	U6L	615,000	7,380,000
CR/D/23110	Amulen Alice Mary	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					85,320,000

Cost Centre : Otatai Primary School PSCH5530219

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23122	Aguro Regina	Education Assistant	U7U	467,000	5,604,000
CR/D/20099	Eladu George Michael	Education Assistant	U7U	467,000	5,604,000
CR/D/22800	Auna Michael	Education Assistant	U7U	454,000	5,448,000
CR/D/20283	Asio Angella Rose	Education Assistant	U7U	467,000	5,604,000
CR/D/22720	Amayo Juliet Eunice	Education Assistant	U7U	454,000	5,448,000
CR/D/23211	Amajo Stella Rose	Education Assistant	U7U	438,000	5,256,000
CR/D/23141	Akwii Ketty	Education Assistant	U7U	413,000	4,956,000
CR/D/20371	Akware Hellen	Education Assistant	U7U	454,000	5,448,000
CR/D/20359	Aguti Phoebe	Education Assistant	U7U	467,000	5,604,000
CR/D/23534	Acao Catherine	Education Assistant	U7U	413,000	4,956,000
CR/D/21091	Ajur Conssy	Education Assistant	U7U	467,000	5,604,000
CR/D/21514	Atim Catherine	Senior Education Assista	U6L	615,000	7,380,000
Total Annual Gross Salary (Ushs)					66,912,000

Cost Centre : Otatai Primary School PSCH5530220

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/D/10697	Akong Jane	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					9,744,000

Cost Centre : Soroti Core Primary Teachers College TERT5530269

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/E/376	Epielu Joseph	Askari	U8L		
UTS/E/375	Otiema Jane	Waiter/Waitress	U8U		
UTS/E/374	Ewou James	Cook	U8U		
UTS/E/373	Ecibu Joseph	Cook	U8U		
UTS/A/2/1157	Akello Agnes Florence	Office Typist	U7U		

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Soroti Core Primary Teachers College TERT5530269

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/2/1133	Amuge Winnie Petri	Pool Stenographer	U6U		
UTS/A/2/1200	Apitta Lucy Felicity	Caterer	U5L		
UTS/A/1746	Abilu Richard Patrick	Tutor	U5U		
UTS/E/730	Esamu James	Tutor	U5U		
UTS/A/4920	Adiit Margaret	Tutor	U5U		
UTS/O/2574	Okello John Peter	Tutor	U5U		
UTS/O/8253	Okiror John Peter	Tutor	U5U		
UTS/A/2188	Asiba Francis	Tutor	U5U		
UTS/1/561	Isina Christine Miriam	Tutor	U5U		
UTS/1/531	Imalingat James Richard	Tutor	U5U		
UTS/A/4482	Amuron Frances Egadu	Tutor	U5U		
UTS/A/5894	Amuriat James	Tutor	U5U		
UTS/E/644	Epulu John Micheal	Tutor	U5U		
UTS/A/4889	Alegan E. Amos	Tutor	U5U		
UTS/E/656	Elasu John Mackay	Tutor	U5U		
UTS/O/84/87	Opus Michael	Tutor	U5U		
UTS/O/8608	Omurwok Alex	Tutor	U5U		
UTS/O/6303	Omoding Julius	Tutor	U5U		
UTS/O/1285	Omoding George Albert	Tutor	U5U		
UTS/O/4644	Omeet Francis	Tutor	U5U		
UTS/E/1015	Echwau Echulau Wilfred	Tutor	U5U		
UTS/E/465	Emulli Charles Stephen Inno	Tutor	U5U		
UTS/O/5167	Ogole John William	Tutor	U5U		
UTS/E/1037	Ejolu Patrick Okolong	Tutor	U5U		
UTS/E/1136	Ejolu John	Tutor	U5U		
UTS/E/867	Epau David Akeng	Tutor	U5U		
UTS/O/5305	Ogwang James	Tutor	U5U		
UTS/A/4562	Ochwo Geoffrey	Senior Accounts Assistan	U5U		
UTS/E/1054	Elesu Anthony	Tutor	U5U		
UTS/1/369	Imalinga Alice Beatrice	Senior Instructor	U4U		
UTS/A/2658	Asio Grace	Senior Instructor	U4U		
UTS/O/2733	Okwi Charles	Senior Instructor	U4U		

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Soroti Core Primary Teachers College TERT5530269

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/2783	Okello Elwaru Daniel	Senior Instructor	U4U		
UTS/O/4665	Ogworu James	Senior Instructor	U4U		
UTS/T/2242	Tino Emmie Dorothy	Senior Instructor	U4U		
UTS/O/2567	Osekeny Stephen Joshua	Senior Instructor	U4U		
UTS/O/2579	Ojangole John Max	Senior Instructor	U4U		
UTS/E/491	Emuron William Ogwel	Deputy Principal	U2L		
UTS/A/1571	Amukun James Silvest	Deputy Principal	U2L		
UTS/E/331	Enyutu Samuel	Principal Technical	U1EU		
UTS/O/2771	Ololo Graphes	Principal Technical	U1EU		
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Gweri Sub County

Cost Centre : Abelet Primary School PSCH5530223

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22917	Ongodia John Partrick	Education Assistant	U7U	467,000	5,604,000
CR/D/21491	Akello Frances	Education Assistant	U7U	467,000	5,604,000
CR/D /23045	Apio Ketty	Education Assistant	U7U	454,000	5,448,000
CR/D/22973	Emedu Richard	Education Assistant	U7U	467,000	5,604,000
CR/D/23557	Kedi Richard	Education Assistant	U7U	413,000	4,956,000
CR/D/23205	Eyedu Jean Godfrey	Education Assistant	U7U	413,000	4,956,000
CR/D/20269	Agwang Jesca	Education Assistant	U7U	467,000	5,604,000
CR/D/21742	Opit Isaac Newton	Education Assistant	U7U	467,000	5,604,000
CR/D/22649	Okia Daniel	Education Assistant	U7U	467,000	5,604,000
CR/D /2215	Ongorok Charles	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					58,728,000

Cost Centre : Amoroto Primary School PSCH5530224

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23301	Iyogil Angela Judith	Education Assistant	U7U	438,000	5,256,000
CR/D/20404	Nume Stella	Education Assistant	U7U	454,000	5,448,000
CR/D/21577	Ameso Leah	Education Assistant	U7U	454,000	5,448,000

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Amoroto Primary School PSCH5530224

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23361	Okwii Moses Charles	Education Assistant	U7U	413,000	4,956,000
CR/D/22011	Amwanyo Angella	Education Assistant	U7U	454,000	5,448,000
CR/D/22949	Asaku Alex	Education Assistant	U7U	467,000	5,604,000
CR/D/21565	Aujo Florence	Education Assistant	U7U	467,000	5,604,000
CR/D/20754	Epidu Engwau Joseph	Education Assistant	U7U	467,000	5,604,000
CR/D/20232	Eyuku Samuel	Education Assistant	U7U	438,000	5,256,000
CR/D/21354	Odongo George Francis	Senior Education Assista	U6L	494,000	5,928,000
CR/D/20370	Ikoolit Mary Josphine	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					64,296,000

Cost Centre : Amusia Primary School PSCH5530016

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23217	Ejiet Daniel	Education Assistant	U7U	413,000	4,956,000
CR/D/20860	Egiru Martine	Education Assistant	U7U	467,000	5,604,000
CR/D/20880	Ebegu Odela Michael	Education Assistant	U7U	467,000	5,604,000
CR/D/23277	Odeke Samuel	Education Assistant	U7U	467,000	5,604,000
CR/D/22581	Okot John	Education Assistant	U7U	467,000	5,604,000
CR/D/22400	Otim John Vincent	Education Assistant	U7U	467,000	5,604,000
CR/D/22983	Auko Deborah	Education Assistant	U7U	413,000	4,956,000
CR/D/22854	Okello Oleteh Charles	Senior Education Assista	U6L	494,000	5,928,000
CR/D/20290	Acili Betty	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					53,604,000

Cost Centre : Angopet Primary School PSCH5530220

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22922	Ajuko Anna Grace	Education Assistant	U7U	467,000	5,604,000
CR/D/20481	Openya Simon Peter	Education Assistant	U7U	467,000	5,604,000
CR/D/23019	Akello Jane Florence	Education Assistant	U7U	467,000	5,604,000
CR/D/20294	Anyiko Anna	Education Assistant	U7U	467,000	5,604,000
CR/D/20519	Ariko Lawrence	Education Assistant	U7U	467,000	5,604,000
CR/D/20448	Atoke Harriet	Education Assistant	U7U	467,000	5,604,000
CR/D/20879	Esangu Stephen O.	Education Assistant	U7U	467,000	5,604,000

Vote: 553 Soroti District**Workplan 6: Education****Cost Centre : Angopet Primary School PSCH5530220**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20409	Naizuli Juliet	Education Assistant	U7U	454,000	5,448,000
CR/D/22220	Ochela Abraham	Education Assistant	U7U	467,000	5,604,000
CR/D/20423	Odeke John Francis	Education Assistant	U7U	467,000	5,604,000
CR/D/22920	Adulai Grace	Education Assistant	U7U	467,000	5,604,000
CR/D/23048	Abuno Stella	Education Assistant	U7U	467,000	5,604,000
CR/D/22516	Okurut Olupot Lawrence	Senior Education Assista	U6L	494,000	5,928,000
CR/D/20957	Oryokot Joyce Mary Asio	Deputy Head Teacher (Pr	U5U	615,000	7,380,000
CR/D/20429	Okipi Joseph Charles	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					90,144,000

Cost Centre : Awaliwal Primary School PSCH5530225

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23411	Apio Christine	Education Assistant	U7U	413,000	4,956,000
CR/D/20614	Orikoi Oriokot John Sam	Education Assistant	U7U	467,000	5,604,000
CR/D/23391	Opejo Set	Education Assistant	U7U	438,000	5,256,000
CR/D/22180	Okure Christine Josephine	Education Assistant	U7U	467,000	5,604,000
CR/D/20533	Odongo Geoege Stephen	Education Assistant	U7U	467,000	5,604,000
CR/D/20951	Ocom Lawrence	Education Assistant	U7U	467,000	5,604,000
CR/D/23237	Obilakol Emmy	Education Assistant	U7U	438,000	5,256,000
CR/D/22020	Atol John Henry	Education Assistant	U7U	467,000	5,604,000
CR/D/22575	Akiror Stella	Education Assistant	U7U	454,000	5,448,000
CR/D/22530	Agwau George Paul	Education Assistant	U7U	467,000	5,604,000
CR/D/20827	Ekotu John Peter	Education Assistant	U7U	467,000	5,604,000
CR/D/22584	Aarakit Christine Rose	Education Assistant	U7U	467,000	5,604,000
CR/D/21473	Akiror Mary Goretti	Senior Education Assista	U6L	494,000	5,928,000
CR/D/21525	Aigo Mary Goretti	Deputy Head Teacher (Pr	U5U	615,000	7,380,000
Total Annual Gross Salary (Ushs)					79,056,000

Cost Centre : Awoja Bridge Primary School PSCH5530009

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23538	Oleer Pius	Education Assistant	U7U	413,000	4,956,000
CR/D/22820	Omadi Ellis	Education Assistant	U7U	467,000	5,604,000

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Workplan 6: Education

Cost Centre : Awoja Bridge Primary School PSCH5530009

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22910	Okiror Emmanuel	Education Assistant	U7U	413,000	4,956,000
CR/D/23523	Ochen Tom	Education Assistant	U7U	413,000	4,956,000
CR/D/23215	Ekau Simon	Education Assistant	U7U	454,000	5,448,000
CR/D/23475	Auren Ann Rebecca	Education Assistant	U7U	454,000	5,448,000
CR/D/22979	Asio Jane	Education Assistant	U7U	467,000	5,604,000
CR/D/23545	Akwi Robinah	Education Assistant	U7U	413,000	4,956,000
CR/D/2287	Osekel George Ojula	Education Assistant	U7U	467,000	5,604,000
CR/D/21392	Esogu Wiliam	Senior Education Assista	U6L	467,000	5,604,000
CR/D/21620	Arego Ekwamu Eriaku Mary	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					62,880,000

Cost Centre : Awoja Primary School PSCH5530221

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22497	Akello Angella Florence	Education Assistant	U7U	454,000	5,448,000
CR/D/20292	Agaret Emmanuel	Education Assistant	U7U	438,000	5,256,000
CR/D/20073	Okwaput Joseph Lister	Education Assistant	U7U	467,000	5,604,000
CR /D/21660	Epenu Julius	Education Assistant	U7U	467,000	5,604,000
CR/D/22944	Amongin Gorretty	Education Assistant	U7U	467,000	5,604,000
CR/D/21364	Okello John Michael	Education Assistant	U7U	467,000	5,604,000
CR/D/21982	Ojebe Robert Evans	Education Assistant	U7U	467,000	5,604,000
CR /D/22710	Aurut Francis	Education Assistant	U7U	467,000	5,604,000
CR/D/23517	Ongimu Paul	Education Assistant	U7U	413,000	4,956,000
CR/D/23081	Abeja Faith	Education Assistant	U7U	467,000	5,604,000
CR/D/23397	Adong Dinah	Education Assistant	U7U	438,000	5,256,000
CR/D/23052	Aboko Immaculate	Education Assistant	U7U	454,000	5,448,000
CR/D/22038	Achao Alice	Education Assistant	U7U	438,000	5,256,000
CR/D/22200	Emong James Fidel	Education Assistant	U7U	467,000	5,604,000
CR/D/20144	Esiangu David Alex	Education Assistant	U7U	467,000	5,604,000
CR/D/20074	Asekenye Mary Frances	Senior Education Assista	U6L	494,000	5,928,000
CR/D/23352	Okiror James Ogulei	Deputy Head Teacher (Pr	U5U	615,000	7,380,000
CR/D/23394	Aipo Jane Louise	Deputy Head Teacher (Pr	U5U	615,000	7,380,000
CR/D/22873	Wabwire Charles Bernard	Head Teacher (Primary)	U4L	812,000	9,744,000

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Awoja Primary School PSCH5530221

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					112,488,000

Cost Centre : Dokolo Gweri Primary School PSCH5530226

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23420	Kiyai Carolyn Atai	Education Assistant	U7U	413,000	4,956,000
CR/D/23261	Agwang Eseza Opoi	Education Assistant	U7U	467,000	5,604,000
CR/D/22276	Omoding Joseph	Education Assistant	U7U	467,000	5,604,000
CR/D/23289	Ojur David	Education Assistant	U7U	467,000	5,604,000
CR/D/23561	Ejuku Samuel	Education Assistant	U7U	413,000	4,956,000
CR/D/20512	Choda Emmanuel	Education Assistant	U7U	413,000	4,956,000
CR/D/23344	Akello Phoebe	Education Assistant	U7U	467,000	5,604,000
CR/D/20357	Akeru Levi	Education Assistant	U7U	467,000	5,604,000
CR/D/22010	Amogin Oumo Peninah	Senior Education Assista	U6L	494,000	5,928,000
CR/D/23359	Ongorok Ruth Margaret	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					58,560,000

Cost Centre : Gweri Primary School PSCH5530227

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23172	Abulo Grace	Education Assistant	U7U	413,000	4,956,000
CR/D/23395	Ebeu James	Education Assistant	U7U	413,000	4,956,000
CR/D/20740	Anyait Miriam	Education Assistant	U7U	467,000	5,604,000
CR/D/20168	Edagu Samuel	Education Assistant	U7U	467,000	5,604,000
CR/D/22187	Elonyu David	Education Assistant	U7U	467,000	5,604,000
CR/D/23367	Isamat Peter	Education Assistant	U7U	467,000	5,604,000
CR/D/23320	Naloda Robert	Education Assistant	U7U	413,000	4,956,000
CR/D/20034	Onyunyura John Stephen	Education Assistant	U7U	467,000	5,604,000
CR/D/20943	Opio John Michael	Education Assistant	U7U	467,000	5,604,000
CR/D/23170	Atiang Veronicah	Education Assistant	U7U	413,000	4,956,000
CR/D/22051	Asire Christine	Senior Education Assista	U6L	494,000	5,928,000
CR/D/20526	Irotot George William	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					69,120,000

Vote: 553 Soroti District**Workplan 6: Education****Cost Centre : Gweri Secondary School SSCH5530004**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/E/729	Epam Moses	Laboratory Assistant	U7U		
UTS/E/730	Apio Immaculate	Workshop Attendant	U7U		
UTS/O/15128	Otala James Bruno	Assistant Education Offic	U5U		
UTS/O/1827	Opolot Joseph	Assistant Education Offic	U5U		
UTS/I/866	Ijala Joyce	Assistant Education Offic	U5U		
UTS/E/2746	Etayu Anthony	Assistant Education Offic	U5U		
UTS/E/732	Ejoku Leonard	Assistant Education Offic	U5U		
UTS/E/731	Ediu Tonny	Senior Accounts Assistan	U5U		
UTS/E/2739	Edayu Charles	Assistant Education Offic	U5U		
UTS/B/2749	Ecungu Isaiah	Assistant Education Offic	U5U		
UTS/B/8595	Bogere Patrick	Assistant Education Offic	U5U		
UTS/E/8251	Ayura Elizabeth	Assistant Education Offic	U5U		
UTS/A/6446	Aciro Caroline	Assistant Education Offic	U5U		
UTS/A/10527	Adula Cecilia	Education Officer	U4L		
UTS/A/14644	Akello Mary	Education Officer	U4L		
UTS/E/1232	Echeru John Moses	Education Officer	U4L		
UTS/O/2951	Oryema Johnson Ocitti	Head Teacher (Secondar	U2U		
Total Annual Gross Salary (Ushs)					

Cost Centre : Oimai Primary School PSCH5530245

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D /20400	Imalingat Caroline	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					9,744,000

Cost Centre : Omugenya Odela Primary School PSCH5530037

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21521	Okello Gabriel	Education Assistant	U7U	467,000	5,604,000
CR/D/22527	Akurut Hellen Scovia	Education Assistant	U7U	467,000	5,604,000
CR/D/23434	Apedu Samuel	Education Assistant	U7U	413,000	4,956,000
CR/D/21794	Edulu Kenneth	Education Assistant	U7U	467,000	5,604,000
CR/D/22993	Ekolu Julius	Education Assistant	U7U	467,000	5,604,000
CR/D/22532	Akello Anna Mary	Education Assistant	U7U	438,000	5,256,000

Vote: 553 Soroti District**Workplan 6: Education****Cost Centre : Omugenya Odela Primary School PSCH5530037**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/222207	Odeke Patrick	Education Assistant	U7U	467,000	5,604,000
CR/D/23292	Okiror Robert	Education Assistant	U7U	413,000	4,956,000
CR/D/20155	Emaju John	Education Assistant	U7U	467,000	5,604,000
CR/D/20687	Agudo Grace	Senior Education Assista	U6L	494,000	5,928,000
CR/D/21192	Otim Stephen	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					64,464,000

Cost Centre : Omugenya Primary School PSCH5530228

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22296	Oumo Alex	Education Assistant	U7U	467,000	5,604,000
CR/D/21366	Opolot Robert	Education Assistant	U7U	467,000	5,604,000
CR/D/22068	Okiring Francis	Education Assistant	U7U	467,000	5,604,000
CR/D/22855	Enou James	Education Assistant	U7U	413,000	4,956,000
CR/D/23109	Amoding Jane	Education Assistant	U7U	413,000	4,956,000
CR/D/22906	Adongu Egadu John Peter	Education Assistant	U7U	467,000	5,604,000
CR/D/22926	Atubo Lydia	Education Assistant	U7U	467,000	5,604,000
CR/D/22959	Ejadu Ben	Senior Education Assista	U6L	49,400	592,800
CR/D/22426	Atera Michael	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					48,268,800

Cost Centre : Opar Primary School PSCH5530222

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22744	Anita Mary Cecilia	Education Assistant	U7U	459,000	5,508,000
CR/D/23171	Akello Harriet	Education Assistant	U7U	413,000	4,956,000
CR/D/22542	Agelu Samuel	Education Assistant	U7U	413,000	4,956,000
CR/D/21685	Onyunyura John	Education Assistant	U7U	467,000	5,604,000
CR/D/20081	Okello Samuel Hillary	Education Assistant	U7U	459,000	5,508,000
CR/D/22619	Imalingat Hellen Betty	Education Assistant	U7U	467,000	5,604,000
CR/D/23525	Eganyu Godfrey	Education Assistant	U7U	413,000	4,956,000
CR/D/23098	Ikiror Jannet Rose	Education Assistant	U7U	454,000	5,448,000
CR/D/23038	Elungat Charles	Education Assistant	U7U	413,000	4,956,000
CR/D/22670	Ewalu Wilson	Education Assistant	U7U	454,000	5,448,000

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Opar Primary School PSCH5530222

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22334	Aodu John	Education Assistant	U7U	454,000	5,448,000
CR/D/23539	Ochom James Peter	Education Assistant	U7U	413,000	4,956,000
CR/D/22181	Okiror Betty Arayo	Senior Education Assista	U6L	494,000	5,928,000
CR/D/20955	Oryokot Erasmus	Senior Education Assista	U6L	494,000	5,928,000
CR/D/21629	Egabu John Stephen	Deputy Head Teacher (Pr	U5U	615,000	7,380,000
Total Annual Gross Salary (Ushs)					82,584,000

Cost Centre : Opucet Primary School PSCH5530364

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21405	Okiror Partrick	Education Assistant	U7U	438,000	5,256,000
CR/D/20098	Engonu Kenneth	Education Assistant	U7U	438,000	5,256,000
CR/D/21404	Okitoi Michael	Education Assistant	U7U	454,000	5,448,000
CR/D/21406	Okurut Alfred	Education Assistant	U7U	467,000	5,604,000
CR/D/20302	Awor Florence Grace	Education Assistant	U7U	467,000	5,604,000
CR/D/23178	Ariko Charles	Education Assistant	U7U	413,000	4,956,000
CR/D/22021	Anyait Stella	Education Assistant	U7U	467,000	5,604,000
CR/D/23009	Amede Stella	Education Assistant	U7U	413,000	4,956,000
CR/D/23159	Alamai Phoebe Catherine	Education Assistant	U7U	413,000	4,956,000
CR/D/22340	Adong Catherine	Education Assistant	U7U	467,000	5,604,000
CR/D/22552	Eloyu Peter	Education Assistant	U7U	467,000	5,604,000
CR/D/21481	Amongin Hellen Deborah	Senior Education Assista	U6L	494,000	5,928,000
CR/D/20039	Okiror Jane	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					74,520,000

Cost Centre : Takaramiam Primary School PSCH5530014

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20551	Odiit Basil	Education Assistant	U7U	454,000	5,448,000
CR/D/21978	Onyige Julius	Education Assistant	U7U	467,000	5,604,000
CR/D/20779	Omuya Stephen	Education Assistant	U7U	413,000	4,956,000
CR/D/23028	Okiror Richard	Education Assistant	U7U	413,000	4,956,000
CR/D/22618	Ojur Musa	Education Assistant	U7U	467,000	5,604,000
CR/D/20384	Imodingot Stephen	Education Assistant	U7U	467,000	5,604,000

Vote: 553 Soroti District**Workplan 6: Education****Cost Centre : Takaramiam Primary School PSCH5530014**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21464	Emaru Jimmy	Education Assistant	U7U	467,000	5,604,000
CR/D/22689	Aisu Joseph	Education Assistant	U7U	454,000	5,448,000
CR/D/22125	Ocen Peter	Deputy Head Teacher (Pr	U5U	615,000	7,380,000
CR/D/22626	Aromait Simon	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					60,348,000

Cost Centre : Telamot Primary School PSCH5530229

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22610	Echengu David	Education Assistant	U7U	438,000	5,256,000
CR/D/22333	Alomu Joseph	Education Assistant	U7U	467,000	5,604,000
CR/D/22012	Alomu Constatne	Education Assistant	U7U	438,000	5,256,000
CR/D/22787	Alayo Beatrice	Education Assistant	U7U	413,000	4,956,000
CR/D/22013	Akello Josephine	Education Assistant	U7U	438,000	5,256,000
CR/D/22318	Esudu John	Education Assistant	U7U	467,000	5,604,000
CR/D/22788	Opus Johnson	Education Assistant	U7U	454,000	5,448,000
CR/D/20538	Ocana James	Education Assistant	U7U	467,000	5,604,000
CR/D/20577	Ocen Joseph	Education Assistant	U7U	454,000	5,448,000
CR/D/20832	Elamu Richard	Senior Education Assista	U6L	494,000	5,928,000
CR/D/23123	Esilu Julius	Deputy Head Teacher (Pr	U5U	615,000	7,380,000
CR/D/22077	Emesu John Robert	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					71,484,000

Subcounty / Town Council / Municipal Division : Kamuda Sub County**Cost Centre : Aboket Primary School PSCH5530231**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20029	Otudengo Geofrey	Education Assistant	U7U	467,000	5,604,000
CR/D/23508	Ebiaru Moses	Education Assistant	U7U	413,000	4,956,000
CR/D/22257	Awiro Catharine	Education Assistant	U7U	467,000	5,604,000
CR/D/20003	Ebongo Richard	Education Assistant	U7U	467,000	5,604,000
CR/D/21790	Ediru Dennis	Education Assistant	U7U	467,000	5,604,000
CR/D/20433	Omiat Moses	Senior Education Assista	U6L	494,000	5,928,000

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Aboket Primary School PSCH5530231

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23510	Elweru Moses	Senior Education Assista	U6L	494,000	5,928,000
CR/D/12315	Okurut John Opolot	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					48,972,000

Cost Centre : Agama primary School PSCH5530393

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20658	Eyamu Vincent	Education Assistant	U7U	467,000	5,604,000
CR/D/22161	Onoria Peter	Education Assistant	U7U	467,000	5,604,000
CR/D/22852	Ecetu Julius	Education Assistant	U7U	467,000	5,604,000
CR/D/21372	Edyangu Raphael	Education Assistant	U7U	467,000	5,604,000
CR/D/23092	Anino Joyce Elilu	Education Assistant	U7U	413,000	4,956,000
CR/D/23365	Amulen Jane	Education Assistant	U7U	454,000	5,448,000
CR/D/20135	Akiror Rose	Education Assistant	U7U	413,000	4,956,000
CR/D/20355	Adongoloadongo Gonzanga	Education Assistant	U7U	454,000	5,448,000
CR/D/21136	Emiru James Peter	Education Assistant	U7U	467,000	5,604,000
CR/D/23365	Esenu George Washington	Senior Education Assista	U6L	494,000	5,928,000
CR/D/21213	Akello Agnes	Senior Education Assista	U6L	494,000	5,928,000
CR/D/20828	Eilu John Peter	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					70,428,000

Cost Centre : Agora Primary School PSCH5530232

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22230	Okello David	Education Assistant	U7U	454,000	5,448,000
CR/D/22501	Amoding Magdalene	Education Assistant	U7U	467,000	5,604,000
CR/D/23250	Amongin Margaret	Education Assistant	U7U	454,000	5,448,000
CR/D/23373	Apilo Doreen	Education Assistant	U7U	413,000	4,956,000
CR/D/22786	Asibo Agnes	Education Assistant	U7U	467,000	5,604,000
CR/D/20853	Ebwongu Moses	Education Assistant	U7U	467,000	5,604,000
CR/D/21133	Esaete Christine Hellen	Education Assistant	U7U	467,000	5,604,000
CR/D/23494	Ewau Paul	Education Assistant	U7U	413,000	4,956,000
CR/D/23107	Oedo George Moses	Education Assistant	U7U	438,000	5,256,000
CR/D/23051	Okiring Stephen	Education Assistant	U7U	438,000	5,256,000

Vote: 553 Soroti District**Workplan 6: Education****Cost Centre : Agora Primary School PSCH5530232**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23423	Kiyai Joyce	Education Assistant	U7U	413,000	4,956,000
CR/D/20082	Ongodia Grace	Senior Education Assista	U6L	494,000	5,928,000
CR/D/20278	Aino Dorothy Ruth	Senior Education Assista	U6L	494,000	5,928,000
CR/D/21539	Ilado Mary Goretty	Deputy Head Teacher (Pr	U5U	615,000	7,380,000
CR/D/23557	Atepu Julius	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					87,672,000

Cost Centre : Aminit Primary School PSCH5530233

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22577	Oriokot John Michael	Education Assistant	U7U	467,000	5,604,000
CR/D/23513	Achen Bennah	Education Assistant	U7U	413,000	4,956,000
CR/D22598	Emalu John Michael	Education Assistant	U7U	467,000	5,604,000
CR/D/23521	Olupot John Francis	Education Assistant	U7U	138,000	1,656,000
CR/D/22898	Aguro Agnes	Education Assistant	U7U	454,000	5,448,000
CR/D/20226	Elochu Bellfornds	Education Assistant	U7U	438,000	5,256,000
CR/D/22889	Eregu Dennis	Education Assistant	U7U	438,000	5,256,000
CR/D/22977	Okaje Sekina	Education Assistant	U7U	413,000	4,956,000
CR/D/21006	Eyamu Stephen	Education Assistant	U7U	467,000	5,604,000
CR/D/21009	Esingu Moses	Education Assistant	U7U	467,000	5,604,000
CR/D/21775	Atim Janet	Senior Education Assista	U6L	494,000	5,928,000
CR/D/23002	Emaju Solomon	Deputy Head Teacher (Pr	U5U	615,000	7,380,000
CR/D/23337	Etieku Emmanuel	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					72,996,000

Cost Centre : Amotot Primary School PSCH5530007

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22754	Maraka Athanasius	Education Assistant	U7U	413,000	4,956,000
CR/D/23309	Adongo Ruth	Education Assistant	U7U	413,000	4,956,000
CR/D/23556	Okwii Emmanuel Baron	Education Assistant	U7U	413,000	4,956,000
CR/D/21755	Oribo Alex	Education Assistant	U7U	467,000	5,604,000
CR/D/21061	Achom Walubuga	Education Assistant	U7U	467,000	5,604,000
CR/D/21995	Ayaro Angella .W. Akello	Education Assistant	U7U	467,000	5,604,000

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Amotot Primary School PSCH5530007

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20036	Odongo Michael	Education Assistant	U7U	467,000	5,604,000
CR/D/22142	Opolot Samuel	Education Assistant	U7U	454,000	5,448,000
CR/D/20471	Aruto Angela	Senior Education Assista	U6L	494,000	5,928,000
CR/D/20729	Aguro Faith	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					58,404,000

Cost Centre : Kamuda Primary School PSCH5530230

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22864	Akoniki Albert Joseph	Education Assistant	U7U	413,000	4,956,000
CR/D/20072	Opolot Michael	Education Assistant	U7U	467,000	5,604,000
CR/D/20493	Ocen John Michael	Education Assistant	U7U	467,000	5,604,000
CR/D/22774	Eyoku George	Education Assistant	U7U	467,000	5,604,000
CR/D/22848	Acen Teddy	Education Assistant	U7U	467,000	5,604,000
CR/D/23377	Elalu Joseph	Education Assistant	U7U	467,000	5,604,000
CR/D/22430	Adweo Betty Beatrice	Education Assistant	U7U	467,000	5,604,000
CR/D/20279	Agero Deborah	Senior Education Assista	U6L	494,000	5,928,000
CR/D/22481	Eriau Martin	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					54,252,000

Cost Centre : Lalle Primary School PSCH5530234

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20414	Irwot Naume Ruth	Education Assistant	U7U	467,000	5,604,000
CR/D/21079	Aonu Moses	Education Assistant	U7U	467,000	5,604,000
CR/D/21507	Atenu John William	Education Assistant	U7U	467,000	5,604,000
CR/D/20707	Atusa George Albert	Education Assistant	U7U	467,000	5,604,000
CR/D/22987	Elapu Joseph	Education Assistant	U7U	467,000	5,604,000
CR/D/22100	Emenyu John	Education Assistant	U7U	467,000	5,604,000
CR/D/20669	Eudu John	Education Assistant	U7U	467,000	5,604,000
CR/D/20389	Ikide Florence	Education Assistant	U7U	467,000	5,604,000
CR/D/22803	Okello Moses Muhumuza	Education Assistant	U7U	467,000	5,604,000
CR/D/23188	Akong Betty	Education Assistant	U7U	438,000	5,256,000
CR/D/21646	Oyaba Thomas	Education Assistant	U7U	467,000	5,604,000

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Lalle Primary School PSCH5530234

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22192	Lamunu Stella	Senior Education Assista	U6L	494,000	5,928,000
CR/D/21335	Oumo Simon	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					76,968,000

Cost Centre : Lilim Primary School PSCH5530007

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21223	Opuna Thomas Elelu	Education Assistant	U7U	467,000	5,604,000
CR/D/20113	Eutu Michael	Education Assistant	U7U	467,000	5,604,000
CR/D/21095	Alonya Geoffrey	Education Assistant	U7U	467,000	5,604,000
CR/D/20398	Idopu Rose	Education Assistant	U7U	467,000	5,604,000
CR/D/22810	Eseru Daniel	Education Assistant	U7U	467,000	5,604,000
CR/D/20852	Eliau Richard	Education Assistant	U7U	467,000	5,604,000
CR/D/22804	Epeu Johnson	Senior Education Assista	U6L	494,000	5,928,000
CR/D/21769	Ekobu Moses	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					49,296,000

Cost Centre : Obuja Primary School PSCH5530235

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22088	Elamu Joseph	Education Assistant	U7U	467,000	5,604,000
CR/D/2176	Orotin Gabriel	Education Assistant	U7U	467,000	5,604,000
CR/D/22344	Okular John Francis	Education Assistant	U7U	467,000	5,604,000
CR/D/23272	Okello Echuli	Education Assistant	U7U	413,000	4,956,000
CR/D/20071	Obela John Hanington	Education Assistant	U7U	438,000	5,256,000
CR/D/20915	Imede Lucy	Education Assistant	U7U	467,000	5,604,000
CR/D/20237	Elimu Robert	Senior Education Assista	U6L	494,000	5,928,000
CR/D/20166	Ekadu Peter	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					48,300,000

Cost Centre : Olio Kamuda Primary School PSCH5530236

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23510	Alyebo Susan	Education Assistant	U7U	413,000	4,956,000
CR/D/20381	Ameu John Peter	Education Assistant	U7U	467,000	5,604,000

Vote: 553 Soroti District**Workplan 6: Education****Cost Centre : Olio Kamuda Primary School PSCH5530236**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2001	Amigo Leah Jesca	Education Assistant	U7U	413,000	4,956,000
CR/D/23077	Ecou John Peter	Education Assistant	U7U	413,000	4,956,000
CR/D/23053	Ekwighu John Kokas	Education Assistant	U7U	413,000	4,956,000
CR/D/21359	Eobu John Peter	Education Assistant	U7U	467,000	5,604,000
CR/D/23509	Etingu Denis	Education Assistant	U7U	467,000	5,604,000
CR/D/22763	Imalingat Catherine	Education Assistant	U7U	467,000	5,604,000
CR/D/23278	Okorom Justine	Education Assistant	U7U	467,000	5,604,000
CR/D/22696	Ogonga Richard	Education Assistant	U7U	467,000	5,604,000
CR/D/21776	Akayo Florence	Senior Education Assista	U6L	494,000	5,928,000
CR/D/22160	Ocung Samson	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					69,120,000

Cost Centre : Olobai Kamuda Primary School PSCH5530237

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23224	Amoding Tophy	Education Assistant	U7U	438,000	5,256,000
CR/D/21063	Acunu Johnson Millton	Education Assistant	U7U	467,000	5,604,000
CR/D/22770	Otija Noah	Education Assistant	U7U	467,000	5,604,000
CR/D/23158	Akullo Eunice	Education Assistant	U7U	438,000	5,256,000
CR/D/22156	Okipi Joseph	Education Assistant	U7U	467,000	5,604,000
CR/D/22778	Odiopu Ben Mark	Education Assistant	U7U	467,000	5,604,000
CR/D/22062	Onoria Moses	Education Assistant	U7U	467,000	5,604,000
CR/D/23566	Amongin Deborah Norah	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					48,276,000

Cost Centre : Olong Primary School PSCH5530012

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21363	Olobo Peter	Education Assistant	U7U	467,000	5,604,000
CR/D/21370	Ekinu Geoffrey	Education Assistant	U7U	467,000	5,604,000
CR/D/23326	Omede Basil	Education Assistant	U7U	467,000	5,604,000
CR /D/22083	Enyimu Sammy Rogers	Education Assistant	U7U	467,000	5,604,000
CR/D/22332	Asango Joyce	Education Assistant	U7U	467,000	5,604,000
CR/D/20854	Eboku Jacob	Education Assistant	U7U	467,000	5,604,000

Vote: 553 Soroti District**Workplan 6: Education****Cost Centre : Olong Primary School PSCH5530012**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21538	Egiru David	Education Assistant	U7U	467,000	5,604,000
CR/D/20372	Alomu William	Senior Education Assista	U6L	494,000	5,928,000
CR/D/20870	Engwedu William	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					54,900,000

Cost Centre : Olwelai Kamuda Primary School PSCH5530374

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20545	Etayu David Silas	Education Assistant	U7U	454,000	5,448,000
CR/D/22031	Akora Geoffrey	Education Assistant	U7U	467,000	5,604,000
CR/D/20183	Egwayu Francis	Education Assistant	U7U	438,000	5,256,000
CR/D/21435	Obol John Francis	Education Assistant	U7U	467,000	5,604,000
CR/D/21616	Ililo Glades	Education Assistant	U7U	467,000	5,604,000
CR/D/23472	Aemo Sarah	Education Assistant	U7U	438,000	5,256,000
CR/D/22327	Ekotu Richard	Senior Education Assista	U6L	494,000	5,928,000
CR/D/22336	Ariko Charles	Senior Education Assista	U6L	494,000	5,928,000
CR/D/23357	Ameso Suzan	Senior Education Assista	U6L	494,000	5,928,000
CR/D/20851	Ewui John	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					60,300,000

Cost Centre : Oyomai Primary School PSCH5530008

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21362	Etotu Joachim	Education Assistant	U7U	467,000	5,604,000
CR/D/22635	Esolu Joseph	Education Assistant	U7U	467,000	5,604,000
CR/D/22295	Epongu Julius	Education Assistant	U7U	467,000	5,604,000
CR/D/23356	Epieu Martin	Education Assistant	U7U	438,000	5,256,000
CR/D/20762	Ebolu John	Education Assistant	U7U	438,000	5,256,000
CR/D/21482	Acom Sarah	Education Assistant	U7U	467,000	5,604,000
CR/D/20722	Apale Joyce	Senior Education Assista	U6L	494,000	5,928,000
CR/D/20253	Eucu Charles	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					48,600,000

Subcounty / Town Council / Municipal Division : Katine Sub County

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Adamasiko Primary School PSCH5530238

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23033	Ecelu Samuel	Education Assistant	U7U	413,000	4,956,000
CR/D/23516	Ochen Samuel	Education Assistant	U7U	413,000	4,956,000
CR/D/22331	Acego Rose	Education Assistant	U7U	467,000	5,604,000
CR/D/22505	Aselo Florence	Education Assistant	U7U	467,000	5,604,000
CR/D/20763	Egwecu John Francis	Education Assistant	U7U	467,000	5,604,000
CR/D/23004	Okwaput Paul	Education Assistant	U7U	413,000	4,956,000
CR/D/23183	Ewalu Julius	Education Assistant	U7U	413,000	4,956,000
CR/D/23227	Ikilai Elizabeth	Education Assistant	U7U	413,000	4,956,000
CR/D/20419	Okiror John Micheal	Senior Education Assista	U6L	494,000	5,928,000
CR/D/21273	Adwono Josephine	Senior Education Assista	U6L	413,000	4,956,000
CR/D/23116	Apalu Silver	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					62,220,000

Cost Centre : Ajonyi Primary School PSCH5530239

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22627	Arienyo Stella	Education Assistant	U7U	467,000	5,604,000
CR/D/23383	Agudo Jennifer	Education Assistant	U7U	413,000	4,956,000
CR/D/21751	Arego Hellen	Education Assistant	U7U	467,000	5,604,000
CR/D/23381	Echimu Simon Peter	Education Assistant	U7U	467,000	5,604,000
CR/D/21360	Egabu John	Education Assistant	U7U	467,000	5,604,000
CR/D/23483	Eparu Nathan	Education Assistant	U7U	413,000	4,956,000
CR/D/22046	Isinge Lydia	Education Assistant	U7U	467,000	5,604,000
CR/D/22416	Ocodo John Michael	Education Assistant	U7U	467,000	5,604,000
CR/D/23458	Akumu Catherine	Education Assistant	U7U	467,000	5,604,000
CR/D/23362	Ajuo Emaju Anne Grace	Senior Education Assista	U6L	467,000	5,604,000
CR/D/21080	Asaku Michael	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					64,488,000

Cost Centre : Amorikot Primary School PSCH5530017

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21097	Alilimu Wilbert	Education Assistant	U7U	467,000	5,604,000
CR/D/22016	Akol Raphael	Education Assistant	U7U	467,000	5,604,000

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Amorikot Primary School PSCH5530017

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23536	Nabatuusa Irene	Education Assistant	U7U	413,000	4,956,000
CR/D/20339	Awio Abongi Santina	Education Assistant	U7U	467,000	5,604,000
CR/D/22808	Omoding Syprian	Education Assistant	U7U	467,000	5,604,000
CR/D/20842	Ecaku David	Education Assistant	U7U	467,000	5,604,000
CR/D/21615	Etimu Francis	Senior Education Assista	U6L	615,000	7,380,000
CR/D/23284	Opolot Quirinius	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					50,100,000

Cost Centre : Katine Primary School PSCH5530240

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20926	Kamwana Jonathan	Education Assistant	U7U	467,000	5,604,000
CR/D/20048	Ojota Celestine	Education Assistant	U7U	467,000	5,604,000
CR/D/21158	Eeru Michael	Education Assistant	U7U	467,000	5,604,000
CR/D/21159	Ekou Margaret Enabu	Education Assistant	U7U	467,000	5,604,000
CR/D/20281	Acero Sicily Aisu	Education Assistant	U7U	467,000	5,604,000
CR/D/22664	Emuka Simon Peter	Education Assistant	U7U	467,000	5,604,000
CR/D/23476	Isina Angella Patricia	Education Assistant	U7U	467,000	5,604,000
CR/D/22838	Agoro Anne Grace	Education Assistant	U7U	467,000	5,604,000
CR/D/22375	Nandera Margaret	Education Assistant	U7U	467,000	5,604,000
CR/D/23493	Alou David	Education Assistant	U7U	438,000	5,256,000
CR/D/20666	Etibu Everest	Education Assistant	U7U	467,000	5,604,000
CR/D/21595	Alum Sarah Beatrice	Deputy Head Teacher (Pr	U5U	812,000	9,744,000
Total Annual Gross Salary (Ushs)					71,040,000

Cost Centre : Katine Tiriri Primary School PSCH5530241

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23390	Ateru Sebastain	Education Assistant	U7U	413,000	4,956,000
CR/D/23119	Ogari Selestine	Education Assistant	U7U	467,000	5,604,000
CR/D/20603	Abina Rose	Education Assistant	U7U	467,000	5,604,000
CR/D/23120	Egayu Alex	Education Assistant	U7U	438,000	5,256,000
CR/D/23232	Obayi Odeke Wilson	Education Assistant	U7U	467,000	5,604,000
CR/D/20023	Opolot Francis	Education Assistant	U7U	454,000	5,448,000

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Katine Tiriri Primary School PSCH5530241

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23198	Edoru David Alfred	Education Assistant	U7U	454,000	5,448,000
CR/D/21601	Ajiko Immaculate	Senior Education Assista	U6L	494,000	5,928,000
CR/D /22689	Olungura Simon	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					53,592,000

Cost Centre : Merok Primary School PSCH5530242

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22190	Opio James	Education Assistant	U7U	413,000	4,956,000
CR/D/22818	Apili Sarah	Education Assistant	U7U	413,000	4,956,000
CR/D/21975	Opio David Richard	Education Assistant	U7U	454,000	5,448,000
CR/D/20657	Enyobu Moses	Education Assistant	U7U	413,000	4,956,000
CR/D/22868	Etwomu Patrick Echotu	Education Assistant	U7U	467,000	5,604,000
CR/D/21329	Ewalu John Richard	Education Assistant	U7U	467,000	5,604,000
CR/D/20069	Opio Moses	Senior Education Assista	U6L	494,000	5,928,000
CR/D/20882	Edunyus Stephen	Senior Education Assista	U6L	494,000	5,928,000
CR/D/20648	Elwaru Cornelius	Deputy Head Teacher (Pr	U5U	812,000	9,744,000
Total Annual Gross Salary (Ushs)					53,124,000

Cost Centre : Obyarai Primary school PSCH5530243

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21559	Obutai Florence	Education Assistant	U7U	467,000	5,604,000
CR/D/21110	Anwito Immaculate	Education Assistant	U7U	413,000	4,956,000
CR/D/21743	Olaja Stanslas	Education Assistant	U7U	467,000	5,604,000
CR/D/20154	Enebu Joseph	Education Assistant	U7U	413,000	4,956,000
CR/D/23298	Obala Eugene	Education Assistant	U7U	413,000	4,956,000
CR/D/22135	Opus Obiro Joseph	Education Assistant	U7U	467,000	5,604,000
CR/D/20090	Ogwang Joseph Alfred	Education Assistant	U7U	413,000	4,956,000
CR/D/22976	Emesu Moses	Senior Education Assista	U6L	413,000	4,956,000
CR/D/23023	Opio John Kokas	Senior Education Assista	U6L	494,000	5,928,000
CR/D/22861	Enyutu Vincent	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					57,264,000

Vote: 553 Soroti District**Workplan 6: Education****Cost Centre : Ochuloi Primary School PSCH5530244**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20467	Akajo Sarah Leah	Education Assistant	U7U	467,000	5,604,000
CR/D/23533	Alweo Rachael	Education Assistant	U7U	413,000	4,956,000
CR/D/23387	Iretai Simon	Education Assistant	U7U	467,000	5,604,000
CR/D/23480	Elocu Tom	Education Assistant	U7U	467,000	5,604,000
CR/D/21782	Apiny Mary Celine	Education Assistant	U7U	467,000	5,604,000
CR/D/23427	Ekwelu Godfrey	Education Assistant	U7U	413,000	4,956,000
CR/D/20350	Apwatum Luke	Education Assistant	U7U	467,000	5,604,000
CR/D/22807	Ogeng Simon	Education Assistant	U7U	467,000	5,604,000
CR/D/22306	Ocungo Charles	Education Assistant	U7U	467,000	5,604,000
CR/D/23243	Omoding Samuel	Education Assistant	U7U	467,000	5,604,000
CR/D/22138	Oryokot James	Senior Education Assista	U6L	494,000	5,928,000
CR/D/23465	Otim Onyang J W	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					70,416,000

Cost Centre : Ogwolo Primary School PSCH5530019

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D23047	Alaun Daniel	Education Assistant	U7U	413,000	4,956,000
CR/D/20611	Opio Gervas	Education Assistant	U7U	467,000	5,604,000
CR/D/23555	Olupot Patrick	Education Assistant	U7U	413,000	4,956,000
CR/D/20135	Emiru Celestine	Education Assistant	U7U	467,000	5,604,000
CR/D/21610	Egadu Julius Khokas	Education Assistant	U7U	467,000	5,604,000
CR/D/20753	Echeru Nickholas	Education Assistant	U7U	467,000	5,604,000
CR/D/20992	Elasu Richard	Senior Education Assista	U6L	494,000	5,928,000
CR/D/23125	Onyige Richard	Senior Education Assista	U6L	494,000	5,928,000
Total Annual Gross Salary (Ushs)					44,184,000

Cost Centre : Oimai Primary School PSCH5530245

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22365	Otim Peter	Education Assistant	U7U	467,000	5,604,000
CR/D/20600	Okello Alex	Education Assistant	U7U	467,000	5,604,000
CR/D/20946	Ochan Denis	Education Assistant	U7U	467,000	5,604,000
CR/D/23138	Erebu Alex	Education Assistant	U7U	413,000	4,956,000

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Oimai Primary School PSCH5530245

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23562	Engulu Winnyfred	Education Assistant	U7U	467,000	5,604,000
CR/D/23031	Arenjo Florence	Education Assistant	U7U	413,000	4,956,000
CR/D/22847	Isubu Caroline	Senior Education Assista	U6L	494,000	5,928,000
Total Annual Gross Salary (Ushs)					38,256,000

Cost Centre : Ojago Primary School PSCH5530018

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23037	Emaboi John Michael	Education Assistant	U7U	467,000	5,604,000
CR/D/23219	Etidu Richard	Education Assistant	U7U	454,000	5,448,000
CR/D/20849	Erimu Samuel	Education Assistant	U7U	467,000	5,604,000
CR/D/23526	Oluka Samuel	Education Assistant	U7U	413,000	4,956,000
CR/D/23534	Ipidu Jesca Juliet	Education Assistant	U7U	413,000	4,956,000
CR/D/23065	Eyadu Abraham	Education Assistant	U7U	413,000	4,956,000
CR/D/22791	Olobo Ngacan John	Education Assistant	U7U	413,000	4,956,000
CR/D/20077	Oiba John Peter Abilu	Education Assistant	U7U	467,000	5,604,000
CR/D/20831	Epeduno John Bob Akutu	Senior Education Assista	U6L	494,000	5,928,000
CR/D/20693	Asingo Christine	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					57,756,000

Cost Centre : Ojama Katine Primary School PSCH5530246

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21434	Eletu John Stanley	Education Assistant	U7U	467,000	5,604,000
CR/D/21632	Okello William Ocuna	Education Assistant	U7U	467,000	5,604,000
CR/D/23191	Engwaru John Emmy	Education Assistant	U7U	467,000	5,604,000
CR/D/23404	Atono Joyce	Education Assistant	U7U	467,000	5,604,000
CR/D/23185	Anyaso Dinah	Education Assistant	U7U	413,000	4,956,000
CR/D/21777	Amado Salome	Education Assistant	U7U	467,000	5,604,000
CR/D/23473	Akello Veronica	Education Assistant	U7U	413,000	4,956,000
CR/D/20800	Odeke James Peter	Education Assistant	U7U	413,000	4,956,000
CR/D/21053	Amunyo Demita	Senior Education Assista	U6L	494,000	5,928,000
CR/D/21261	Echeku Samuel	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					58,560,000

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Ojom Primary School PSCH5530020

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20360	Abodo Hellen	Education Assistant	U7U	467,000	5,604,000
CR/D/23410	Eguru David	Education Assistant	U7U	413,000	4,956,000
CR/D/22072	Okello William	Education Assistant	U7U	467,000	5,604,000
CR/D/22856	Angiro Vincent	Education Assistant	U7U	467,000	5,604,000
CR/D/20120	Ekochu John	Senior Education Assista	U6L	494,000	5,928,000
CR/D/21252	Ameso Teddy	Senior Education Assista	U6L	494,000	5,928,000
CR/D/21448	Opio Simon Peter	Deputy Head Teacher (Pr	U5U	615,000	7,380,000
CR/D/20282	Aisu Dominic	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					50,748,000

Cost Centre : Olwelai Katine Primary School PSCH5530247

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20993	Ejangu Justine	Education Assistant	U7U	467,000	5,604,000
CR/D/21760	Ewichu Alfred	Education Assistant	U7U	467,000	5,604,000
CR/D/22150	Emeu David	Education Assistant	U7U	413,000	4,956,000
CR/D/23035	Emuget Stephen	Education Assistant	U7U	467,000	5,604,000
CR/D/20836	Esenu Robert	Education Assistant	U7U	467,000	5,604,000
CR/D/23430	Opolot Samuel Richard	Education Assistant	U7U	413,000	4,956,000
CR/D/23346	Amulen Loyce Norah	Senior Education Assista	U6L	494,000	5,928,000
CR/D/23366	Opio Gelansio	Senior Education Assista	U6L	494,000	5,928,000
CR/D/23558	Akiror Susan	Senior Education Assista	U6L	413,000	4,956,000
CR/D/23333	Ojok Gabriel	Deputy Head Teacher (Pr	U5U	494,000	5,928,000
Total Annual Gross Salary (Ushs)					55,068,000

Subcounty / Town Council / Municipal Division : Soroti Sub County

Cost Centre : Acetigwen Primary School PSCH5530005

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20518	Abeja Catherine	Education Assistant	U7U	467,000	5,604,000
CR/D/22908	Enyolu Michael	Education Assistant	U7U	467,000	5,604,000
CR/D/21437	Namyalo Betty	Education Assistant	U7U	438,000	5,256,000
CR/D/23378	Okurut Kassim	Education Assistant	U7U	413,000	4,956,000

Vote: 553 Soroti District**Workplan 6: Education****Cost Centre : Acetigwen Primary School PSCH5530005**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23073	Okuro Stephen	Education Assistant	U7U	413,000	4,956,000
CR/D/21454	Ojimam James	Education Assistant	U7U	438,000	5,256,000
CR/D/22703	Alupo Catherine Sandra	Education Assistant	U7U	467,000	5,604,000
CR/D/22431	Akello Margaret	Senior Education Assista	U6L	494,000	5,928,000
CR/D/23046	Aono Christine	Senior Education Assista	U6L	494,000	5,928,000
CR/D/21332	Anyebo Caroline Rose	Senior Education Assista	U6L	494,000	5,928,000
CR/D/22047	Amoding Margaret	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					64,764,000

Cost Centre : Oderai Primary School PSCH5530382

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23143	Alaborot Hellen	Education Assistant	U7U	467,000	5,604,000
CR/D/23519	Odele Moses	Education Assistant	U7U	413,000	4,956,000
CR/D/23054	Emach John Robert	Education Assistant	U7U	467,000	5,604,000
CR/D/21663	Aule Justine Clare	Education Assistant	U7U	467,000	5,604,000
CR/D/22876	Akio Mary	Education Assistant	U7U	467,000	5,604,000
CR/D/23139	Akalo Hellen Barbara	Education Assistant	U7U	467,000	5,604,000
CR/D/20452	Ajalo Middy Lorna	Education Assistant	U7U	467,000	5,604,000
CR/D/22970	Acomai Stella Rose	Education Assistant	U7U	467,000	5,604,000
CR/D/22789	Achalo Catherine	Education Assistant	U7U	467,000	5,604,000
CR/D/20646	Eguru Vincent	Education Assistant	U7U	467,000	5,604,000
CR/D/20908	Okello Asio Stella Bertha	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					65,136,000

Cost Centre : Opuyo Primary School PSCH5530265

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22621	Ilago Selina	Education Assistant	U7U	467,000	5,604,000
CR/D/22211	Eriaku Simon Peter	Education Assistant	U7U	467,000	5,604,000
CR/D/23302	Sanyu Alice	Education Assistant	U7U	413,000	4,956,000
CR/D/22372	Ragumo Oyenga Emmanuel	Education Assistant	U7U	467,000	5,604,000
CR/D/20564	Okwii Simon	Education Assistant	U7U	467,000	5,604,000
CR/D/22283	Okoropot Moses	Education Assistant	U7U	467,000	5,604,000

Vote: 553 Soroti District**Workplan 6: Education****Cost Centre : Opuyo Primary School PSCH5530265**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23527	Okiror George	Education Assistant	U7U	413,000	4,956,000
CR/D/22797	Okalebo Peter	Education Assistant	U7U	467,000	5,604,000
CR/D/22990	Akello Deborah	Education Assistant	U7U	413,000	4,956,000
CR/D/22975	Ajilong Agatha	Education Assistant	U7U	467,000	5,604,000
CR/D/20725	Anyeo Janet Josephine	Senior Education Assista	U6L	494,000	5,928,000
CR/D/22844	Acen Grace	Senior Education Assista	U6L	494,000	5,928,000
CR/D/23173	Aucho Winny Rose	Senior Education Assista	U6L	494,000	5,928,000
CR/D/23504	Ocakara Stella Martha Amek	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					81,624,000

Cost Centre : Owalei Primary School PSCH5530392

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23085	Alupo Martha	Education Assistant	U7U	413,000	4,956,000
CR/D/20344	Akello Christine	Education Assistant	U7U	467,000	5,604,000
CR/D/22705	Akol Marie Goretti	Education Assistant	U7U	467,000	5,604,000
CR/D/21073	Alupo Christine	Education Assistant	U7U	467,000	5,604,000
CR/D/23372	Opule Alfred	Education Assistant	U7U	413,000	4,956,000
CR/D/23550	Anuso Susan Peace	Education Assistant	U7U	467,000	5,604,000
CR/D/ 23064	Aono Esther	Education Assistant	U7U	467,000	5,604,000
CR/D/23488	Ekudo Lazarus	Education Assistant	U7U	413,000	4,956,000
CR/D/23036	Emwonyu Robert	Education Assistant	U7U	467,000	5,604,000
CR/D/23425	Nakiwala Margaret	Education Assistant	U7U	413,000	4,956,000
CR/D/23537	Oolio Moses	Education Assistant	U7U	413,000	4,956,000
CR/D/22904	Akorimo James Peter	Education Assistant	U7U	467,000	5,604,000
CR/D/20425	Opit Beatrice Rose Iluko	Senior Education Assista	U6L	494,000	5,928,000
CR/D/23336	Omuge Teddy Rose	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					79,680,000

Subcounty / Town Council / Municipal Division : Tubur Sub County**Cost Centre : Abeko Primary School PSCH5530248**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Abeko Primary School PSCH5530248

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22104	Okodu Emmanuel	Education Assistant	U7U	467,000	5,604,000
CR/D/23553	Anyokot Catherine	Education Assistant	U7U	413,000	4,956,000
CR/D/22903	Elapu Daniel	Education Assistant	U7U	467,000	5,604,000
CR/D/23489	Okello Joseph	Education Assistant	U7U	467,000	5,604,000
CR/D/23269	Opio Wilson	Education Assistant	U7U	467,000	5,604,000
CR/D/20699	Apeco Betty	Senior Education Assista	U6L	494,000	5,928,000
CR/D/22129	Olupot John Stephen	Senior Education Assista	U6L	494,000	5,928,000
CR/D/21757	Opolot Opus Charles	Senior Education Assista	U6L	494,000	5,928,000
CR/D/22966	Ejudu Mark	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					54,900,000

Cost Centre : Abule Tubur Primary School PSCH5530002

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21188	Ojirot Benjamin	Education Assistant	U7U	467,000	5,604,000
CR/D/20194	Engunyu James	Education Assistant	U7U	467,000	5,604,000
CR/D/23453	Idengit Anne Rose	Education Assistant	U7U	413,000	4,956,000
CR/D/23210	Amoding Hellen	Education Assistant	U7U	467,000	5,604,000
CR/D/22596	Opeche Bernard	Education Assistant	U7U	467,000	5,604,000
CR/D/22806	Oluka Joshua	Education Assistant	U7U	467,000	5,604,000
CR/D/21520	Okello Charles	Senior Education Assista	U6L	494,000	5,928,000
CR/D/22115	Atim Betty	Senior Education Assista	U6L	494,000	5,928,000
CR/D/22159	Okiror David	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					54,576,000

Cost Centre : Achuna Primary School PSCH5530249

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20785	Oloko Simon	Education Assistant	U7U	467,000	5,604,000
CR/D/23506	Ajumo Kevin	Education Assistant	U7U	413,000	4,956,000
CR/D/20450	Amatu Samuel	Education Assistant	U7U	467,000	5,604,000
CR/D/22687	Adongo Beatrice	Education Assistant	U7U	467,000	5,604,000
CR/D/22890	Enyedu Julius	Education Assistant	U7U	467,000	5,604,000
CR/D/22920	Adulai Grace	Education Assistant	U7U	467,000	5,604,000

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Achuna Primary School PSCH5530249

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21960	Okurut Richard	Education Assistant	U7U	467,000	5,604,000
CR/D/23096	Asibo Esimu Patricia	Education Assistant	U7U	467,000	5,604,000
CR/D/23341	Opio Basil	Education Assistant	U7U	467,000	5,604,000
CR/D/21428	Owor Akwati Joseph	Education Assistant	U7U	467,000	5,604,000
CR/D/21549	Okiror James Francis	Education Assistant	U7U	467,000	5,604,000
CR/D/23124	Emotu Etoru Peter	Senior Education Assista	U6L	494,000	5,928,000
CR/D/20807	Eroju Stephen	Senior Education Assista	U6L	494,000	5,928,000
CR/D/21347	Eletu Steven	Senior Education Assista	U6L	494,000	5,928,000
CR/D/22147	Ewaju Julius	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					88,524,000

Cost Centre : Aparisa Primary School PSCH5530250

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23257	Atwaru Paul	Education Assistant	U7U	413,000	4,956,000
CR/D/21971	Egabu James	Education Assistant	U7U	467,000	5,604,000
CR/D/23150	Aloba Florence	Education Assistant	U7U	467,000	5,604,000
CR/D/23376	Enyolu Julius Ernest	Education Assistant	U7U	467,000	5,604,000
CR/D/20070	Otiira George Michael	Education Assistant	U7U	467,000	5,604,000
CR/D/22902	Mawa Vinesco	Education Assistant	U7U	467,000	5,604,000
CR/D/23477	Eruju Moses	Education Assistant	U7U	467,000	5,604,000
CR/D/23428	Amodoi Cyrus Emmanuel.	Education Assistant	U7U	413,000	4,956,000
CR/D/22044	Ailo Florence	Education Assistant	U7U	467,000	5,604,000
CR/D/23121	Asimo Christine	Senior Education Assista	U6L	494,000	5,928,000
CR/D/21476	Amenyo Florence	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					64,812,000

Cost Centre : Cheele Tubur Primary School PSCH5530003

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 21402	Otim Justine	Education Assistant	U7U	467,000	5,604,000
CR/D/23313	Obore Solomon	Education Assistant	U7U	467,000	5,604,000
CR/D/23300	Ipene Florence	Education Assistant	U7U	467,000	5,604,000
CR/D/22437	Ekobu Ewangu Mathew	Education Assistant	U7U	467,000	5,604,000

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Cheele Tubur Primary School PSCH5530003

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21631	Eduku John Michael	Education Assistant	U7U	467,000	5,604,000
CR/D/23136	Audo Jesca Harriet	Education Assistant	U7U	413,000	4,956,000
CR/D/22251	Apodu Vincent	Education Assistant	U7U	467,000	5,604,000
CR/D/20945	Okiror Vincent	Senior Education Assista	U6L	494,000	5,928,000
CR/D/20613	Ojakal Idungot Joseph	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					54,252,000

Cost Centre : Kelim Tubur Primary School PSCH553340012

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23370	Okurut Charles Stephen	Education Assistant	U7U	413,000	4,956,000
CR/D/22900	Oumo Anthony	Education Assistant	U7U	467,000	5,604,000
CR/D/23489	Okello Joseph	Education Assistant	U7U	413,000	4,956,000
CR/D/22258	Ariokot Rose	Education Assistant	U7U	467,000	5,604,000
CR/D/22909	Edonu Robert	Education Assistant	U7U	454,000	5,448,000
CR/D/20128	Engwau Michael	Education Assistant	U7U	467,000	5,604,000
CR/D/22308	Egwau Godfrey	Senior Education Assista	U6L	494,000	5,928,000
CR/D/20812	Elocu Stanslas	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					47,844,000

Cost Centre : Palaet Primary School PSCH5530251

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23384	Elimu Joseph	Education Assistant	U7U	467,000	5,604,000
CR/D/23560	Opedo Robert	Education Assistant	U7U	413,000	4,956,000
CR/D/20805	Isekut Lucy	Education Assistant	U7U	467,000	5,604,000
CR/D/20744	Abuko Doroty	Education Assistant	U7U	467,000	5,604,000
CR/D/20811	Ikono Rose	Education Assistant	U7U	467,000	5,604,000
CR/D/20992	Elasu Emugu Noel	Education Assistant	U7U	467,000	5,604,000
CR/D/20137	Ebyelu Benedict	Education Assistant	U7U	467,000	5,604,000
CR/D/23435	Ebiju Simon	Education Assistant	U7U	413,000	4,956,000
CR/D/23437	Ileka Annet	Education Assistant	U7U	467,000	5,604,000
CR/D/22182	Ocepa Simon Peter	Senior Education Assista	U6L	494,000	5,928,000
CR/D/22727	Ekoyu Charles	Head Teacher (Primary)	U4L	812,000	9,744,000

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Palaet Primary School PSCH5530251

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					64,812,000

Cost Centre : Tubur Primary School PSCH5530252

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23279	Otai Simon	Education Assistant	U7U	413,000	4,956,000
CR/D/23086	Opinya Daniel	Education Assistant	U7U	467,000	5,604,000
CR/D/22650	Oluka Richard	Education Assistant	U7U	413,000	4,956,000
CR/D/22872	Kiwanuka Simon Tito	Education Assistant	U7U	413,000	4,956,000
CR/D/21717	Ojur Lawrence	Education Assistant	U7U	467,000	5,604,000
CR/D/20353	Asengo Pauline	Education Assistant	U7U	467,000	5,604,000
CR/D/22244	Alumo Mary Frances	Education Assistant	U7U	467,000	5,604,000
CR/D/22782	Agwang Agnes	Education Assistant	U7U	467,000	5,604,000
CR/D/21612	Adopa Samuel	Education Assistant	U7U	467,000	5,604,000
CR/D/21045	Adeke Elizabeth	Education Assistant	U7U	467,000	5,604,000
CR/D/22328	Elumu Richard	Education Assistant	U7U	467,000	5,604,000
CR/D/23234	Okalany Stephen	Education Assistant	U7U	413,000	4,956,000
CR/D/20878	Elianu John Micheal	Head Teacher (Primary)	U4L	812,000	9,744,000
Total Annual Gross Salary (Ushs)					74,400,000

Cost Centre : Tubur Scondary School SSCH5530015

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/1/1015	Iruot Agnes Alice	Assistant Education Offic	U5U		
UTS/0/13222	Okello Micheal Ojur	Assistant Education Offic	U5U		0
UTS/0/14282	Oiko Francis	Assistant Education Offic	U5U		0
UTS/0/5559	Odeng Joseph	Assistant Education Offic	U5U		0
UTS/O/5642	Obacet John Martin	Assistant Education Offic	U5U		0
UTS/N/7243	Natozo Esther	Assistant Education Offic	U5U		0
UTS/0/569	Namusabi Harriet	Assistant Education Offic	U5U		0
UTS/K/2/2070	Koluo Gabriel	Senior Accounts Assistan	U5U		
UTS/O/9758	Oluma Julius	Assistant Education Offic	U5U		0
UTS/E/2492	Elok Gerald	Assistant Education Offic	U5U		
UTS/E/1732	Ebelu Jude Thadeus	Assistant Education Offic	U5U		

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Tubur Scondary School SSCH5530015

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/E/609	Ewena Samson Watson	Education Officer	U4L		
UTS/E/495	Emoit Hermes Lekoboam	Head Teacher (Secondar	U2U		
Total Annual Gross Salary (Ushs)					0

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Education Office, Head Quarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/10169	Amado Christine	Waiter/Waitress	U8U	377,781	4,533,372
CRD/11005	Acen Sylvia	Office Typist	U7U	390,135	4,681,620
CRD/11410	Akia Mercy Prisca	Librarian	U5L	745,189	8,942,268
CRD/10570	Ilenyot Jennifer	Inspector of Schools	U4L	812,101	9,745,212
CRD/10580	Okiror Atingi Charles	Sports Officer	U4L	812,000	9,744,000
CRD/10675	Okello Everest	Senior Education Officer	U3L	11,034,897	132,418,764
Total Annual Gross Salary (Ushs)					170,065,236

Cost Centre : Soroti School of Comprehensive Nursing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
SSC/2/14/8	Eroju Peter	Askari	U8L		
SSC/2/14/12	Opio Julius	Office Attendant	U8U		
SSC/2/14/11	Eyadu Paul	Cook	U8U		
N/2/1350	Nanyonga Florence	Waiter/Waitress	U8U		
SSC/2/14/12	Ochen Francis	Office Attendant	U8U		
SSC/2/14/13	Akello Hellen	Office Typist	U7U		
SSC/2/14/14	Amogin Edith	Office Typist	U7U		
N/2/1351	Oumo Patrick	Caterer	U5L		
O/2/1925	Olinga Charles	Senior Instructor	U4U		
M/2/1676	Ayo Morris William	Senior Instructor	U4U		
A/2/761	Amoding Ruth Oluka	Senior Instructor	U4U		
O/2/1920	Ocokoru Margaret	Deputy Principal	U2L		
A/2/761	Achuma Mary	Principal Technical	U1EU		
B/2/616	Bako Alice Mari Celina	Principal Technical	U1EU		

Vote: 553 Soroti District

Workplan 6: Education

Cost Centre : Soroti School of Comprehensive Nursing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Education					5,863,856,712

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,223,244	617,854	705,942
Roads Rehabilitation Grant	512,002	256,000	
District Unconditional Grant - Non Wage	4,662	500	4,431
Locally Raised Revenues	5,649	0	5,649
Other Transfers from Central Government	554,847	269,623	621,078
Transfer of District Unconditional Grant - Wage	74,784	23,529	74,784
Multi-Sectoral Transfers to LLGs	71,299	68,201	
<i>Development Revenues</i>	301,509	262,163	627,399
LGMSD (Former LGDP)	1,000	1,000	31,007
Multi-Sectoral Transfers to LLGs		0	5,695
Roads Rehabilitation Grant	78,694	39,348	590,696
Unspent balances – Conditional Grants	221,815	221,815	
Total Revenues	1,524,754	880,017	1,333,341
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,223,244	363,793	1,217,944
Wage	74,784	35,228	74,784
Non Wage	1,148,460	328,565	1,143,160
<i>Development Expenditure</i>	301,509	62,495	115,396
Domestic Development	301,509	62,495	115,396
Donor Development	0	0	0
Total Expenditure	1,524,754	426,288	1,333,341

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive and spend the total to 1.3 billion. This represents a short fall against that for the previous year by Ugx 200m. The shortfall is due to less activities to be contracted out but to be executed by the district through force on account The funds are both for development and recurrent expenditure. Ugx 627 million will be for development and Ugx 1.2 billion for recurrent expenditure. The sources for these funds will be the Road Rehabilitation grant, LGMSD, Central government transfers and road fund. The funds will be spent on periodic routine maintenance, staff salaries, office operations, equipments maintenance, community access roads opening and district road committee activities and mechanised routine maintenance

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 553 Soroti District

Workplan 7a: Roads and Engineering

Function: 0481 District, Urban and Community Access Roads

No of bottle necks removed from CARs	0	0	249
Length in Km of urban unpaved roads rehabilitated	0	0	3
Length in Km of District roads routinely maintained	168	120	129
Length in Km of District roads periodically maintained	49	28	22
Length in Km of District roads maintained.	7	3	0
Lengths in km of community access roads maintained	249	62	0
Length in Km. of rural roads constructed	17	3	0
Length in Km. of rural roads rehabilitated	0	0	8
Length in Km. of rural roads constructed (PRDP)	0	0	7
Function Cost (UShs '000)	1,524,754	277,763	1,333,341
Cost of Workplan (UShs '000):	1,524,754	277,763	1,333,341

Planned Outputs for 2015/16

Routine maintenance of 168.2 km of roads by the district for 12 months at a cost of UGX 115,000,000 with URF funds. Routine maintenance of 249.2km of CARs by sub counties at a cost of UGX 66,230,630 with URF funds. Periodic maintenance of 23km of Arapai-Katine-Tubur road and mechanized routine maintenance of the following roads; Atirir-Odudui-Akaikai-Amukaru, 7.8km at a cost of UGX 25,601,389; Amukaru-Obule & Omugenyia Odela-Obule, 12 km Abilipin- Ojom road at 45 million, 17.9km at a cost of UGX 50,000,000; Soroti-Opiro-Aukot road, 15.6 km section of Abilipin-Okweta-Tiriri road at 85 million 7km section at a cost of UGX 40,000,000; Atirir-Orungo border, 14.7km at a cost of UGX 40,000,000; Tiriri-Tubur-Abeko-Amuria border road, 12.6km at a cost of UGX 25,000,000. Maintenance of the road construction and maintenance equipments at a cost of UGX 89,879,000, Office operations including paying wages of road overseers, District road committee activities and road safety activities at a cost of UGX 43,766,488.

PRDP Funds shall be used for rehabilitation of 7.2km of Owalei-Arubela-Soroti University road at a cost of UGX 78,694,175. LGMSD funds shall be used to open 5km of roads in Tubur Town Board at a cost of UGX 55,507,047: They include Ochola Road 0.5km; Elasu Road 0.5km; Obiol Road 0.3km; Etapu Road 0.8km; Ogwang Road 0.3km; Shero road 0.6km.

Road rehabilitation funds totaling to UGX 512,002,000 shall be used for the completion of 5.25km of Awonangu-Ongunai-Lira road and Low cost sealing of Gweri-Awoja road.

(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 equipments

The equipments received by the district are not enough for a complete road unit. The eastern regional center not yet functioning. Need to increase funds for equipment maintenance.

2. Low operational funds

4.5% of URF release is not adequate for operations for the whole financial year. A threshold need to be put in place to control the minimum amount of operational fund.

3. Unclear policies on opening and upgrading of CARs

A number of CARs are being opened but without provision of funds for their maintenance. A number of them need to be upgraded and coded but the policy is not clear.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Vote: 553 Soroti District

Workplan 7a: Roads and Engineering

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11087	Omoding Joseph	Driver	U8U	251,133	3,013,596
CR/D/11323	Ikara Aloysius Ronnie	Office Attendant	U8U	251,133	3,013,596
CR/D/11079	Esenu David	Plant Operator	U8U	251,133	3,013,596
CR/D/11083	Eriatu Enangu Davaid	Driver	U8U	251,133	3,013,596
CD/D/11332	Elyanu Robert	Plant Operator	U8U	251,133	3,013,596
CR/D/11087	Elasu Juventine	Driver	U8U	251,133	3,013,596
CR/D/11085	Amuya Silver	Driver	U8U	251,133	3,013,596
CR/D/11441	Egwangu Richard	Artisan (Trade Tested)	U7U	396,990	4,763,880
CD/D/11004	Adeke Hellen	Office Typist	U7U	396,990	4,763,880
CR/D/11620	Oula Cuthbert	Road Inspector	U6U	454,830	5,457,960
CR/D/10638	Enyenu Eyoku Isaac Luke	Road Inspector	U6U	454,830	5,457,960
CR/D/10575	Arapu Isabella Caroline	Stenographer Secretary	U5L	479,134	5,749,608
CR/D/10010	Elilu Enyimu Celestine	Senior Assistant Engineer	U4Sc	1,198,322	14,379,864
Total Annual Gross Salary (Ushs)					61,668,324
Total Annual Gross Salary (Ushs) - Roads and Engineering					61,668,324

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Development Revenues</i>	718,139	383,478	655,677
Conditional transfer for Rural Water	655,677	327,838	655,677
Unspent balances – Conditional Grants	55,640	55,640	
Multi-Sectoral Transfers to LLGs	6,823	0	
Total Revenues	718,139	383,478	655,677
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	0
Wage		0	0
Non Wage	0	0	0
<i>Development Expenditure</i>	718,139	145,622	655,677
Domestic Development	718,139	145,622	655,677
Donor Development	0	0	0
Total Expenditure	718,139	145,622	655,677

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 553 Soroti District

Workplan 7b: Water

The sector will receive and expend 655 million during financial year 2015/2016. These funds will constitute the development budget from two sources namely (PAF - District Water and Sanitation Conditional Grant. This does not reflect any change of allocation from those of last financial year. The funds will be for hygiene and sanitation, data collection, borehole drilling and training hand pump mechanics

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of water points rehabilitated	0	0	09
% of rural water point sources functional (Gravity Flow Scheme)	00	0	00
% of rural water point sources functional (Shallow Wells)	0	0	89
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	23
No. of public sanitation sites rehabilitated	0	0	00
No. of water and Sanitation promotional events undertaken	30	30	30
No. of water facility user committees trained (PRDP)	30	11	30
No. of supervision visits during and after construction	15	23	30
No. of water points tested for quality	30	30	30
No. of water user committees formed.	30	30	30
No. Of Water User Committee members trained	270	270	270
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21	21	23
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	25	25	25
No. of public latrines in RGCs and public places	01	0	01
No. of public latrines in RGCs and public places (PRDP)	0	0	01
No. of springs protected		0	00
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	07	0	02
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	0	0	00
No. of District Water Supply and Sanitation Coordination Meetings	4	03	04
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0	16
No. of sources tested for water quality	30	30	30
No. of deep boreholes drilled (hand pump, motorised)	12	09	08
No. of deep boreholes rehabilitated	0	0	09
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	11	0	11
No. of deep boreholes rehabilitated (PRDP)	0	0	00
Function Cost (US\$ '000)	718,139	71,760	655,677
Cost of Workplan (US\$ '000):	718,139	71,760	655,677

Planned Outputs for 2015/16

The Sector plans to: construct 19 (nineteen) deep boreholes and 2 (two) shallow wells, rehabilitate 11 water sources, pay retentions for projects of 2014/2015, facilitate office running, form and train water user committees, train Hand Pump

Vote: 553 Soroti District

Workplan 7b: Water

mechanics, collect data, Commission water sources, promote hygiene and sanitation both in the community and through radio programmes

(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. Difficult Geological Conditions

Very low water table in some places especially in Gweri Sub County and Arapai Sub County. Iron contamination in some places in Tubur Sub County. Salt contamination especially in areas along the lakeshores in Kamuda Sub County

2. Poor Operation and Maintenance of facilities by user community

Misuse of operation and maintenance funds, vandalising of facilities e.g. water points, toilets and rainwater harvesting facilities

3. Overwhelming demand for the services of the sector

Rapid increase in population means that water coverage is reduced and facilities over used and therefore reducing their sustainability

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	263,178	96,218	263,165
Transfer of District Unconditional Grant - Wage	124,964	47,902	124,964
Conditional Grant to District Natural Res. - Wetlands	87,096	43,548	87,096
Conditional Grant to PAF monitoring	1,200	0	1,200
District Unconditional Grant - Non Wage	35,764	2,000	33,991
Locally Raised Revenues	11,613	1,660	11,613
Multi-Sectoral Transfers to LLGs	2,542	1,108	4,302
<i>Development Revenues</i>	21,800	13,156	17,158
Unspent balances – UnConditional Grants	8,388	8,388	
LGMSD (Former LGDP)	7,467	2,250	2,467
Multi-Sectoral Transfers to LLGs	5,945	2,517	14,691
Total Revenues	284,978	109,374	280,323
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	263,178	112,261	263,165
Wage	124,964	71,853	124,964
Non Wage	138,214	40,408	138,202
<i>Development Expenditure</i>	21,800	14,279	17,158
Domestic Development	21,800	14,279	17,158
Donor Development	0	0	0
Total Expenditure	284,978	126,540	280,323

Vote: 553 Soroti District

Workplan 8: Natural Resources

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive and expend a total of UGX. 280 million of which 17 million is development revenue and 263million is recurrent. This represents a short fall by Ugx 4 million from that received from last financial year. The funds sources are GIZ Ugx 25 million for capacity building and Energy mainstreaming, local revenue of Ugx 11 million, PAF, wetlands management of Ugx 263 million and multisectoral transfers of Ugx 14 million. The funds will be spent on capacity building and mainstreaming energy issues in the DDP II, train the selected people in forests and wetlands management, backstopping and supervision, consultative visits to MWE, participate in tree planting activities, survey government land, beautification of the district headquarter compound, pay staff salaries and conduct community sensitization meetings in wetland and natural resources management

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	00	00	40
No. of monitoring and compliance surveys/inspections undertaken	8	7	12
No. of Wetland Action Plans and regulations developed	02	3	00
Area (Ha) of Wetlands demarcated and restored	1000	0	15
No. of community women and men trained in ENR monitoring (PRDP)	34	17	34
No. of monitoring and compliance surveys undertaken	12	6	12
No. of environmental monitoring visits conducted (PRDP)	12	10	12
No. of new land disputes settled within FY	20	21	20
Number of people (Men and Women) participating in tree planting days	0	00	500
No. of Agro forestry Demonstrations	0	00	00
No. of community members trained (Men and Women) in forestry management	0	0	500
Function Cost (UShs '000)	284,978	87,205	280,323
Cost of Workplan (UShs '000):	284,978	87,205	280,323

Planned Outputs for 2015/16

80,000 tree seedlings will be purchased and distributed, 4 pieces of government land will be surveyed, 15 radio awareness sensitization sessions will be held, Demarcate 15 hectares of wetlands, 34 community sensitization meetings on Environment and Natural resources management, undertake 12 monitoring and compliance surveys in forestry, conduct 12 environmental monitoring visits, settle at least 20 land disputes, Conduct community sensitization meetings, training of environment Committees. complete the beautification of the compound, hold physical planning committee meetings, and Pay salaries of all departmental staff.

(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. Lack of a reliable means of transport

Department has very old motor cycles that are over due for boarding off by 10 years

2. Low capacity of the department to execute its mandate

The number of people in demand of the services of the department is greater than the ability of the department to meet

Vote: 553 Soroti District

Workplan 8: Natural Resources

such needs due to financial, logistical and human resources constraints

3. Rapid population increase

Increased pressure on environment and natural resources

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Gweri Sub County

Cost Centre : Gweri Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11259	Ekokoit Andrew	Forest Guard	U8L	226,517	2,718,204
Total Annual Gross Salary (Ushs)					2,718,204

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Natural Resources Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10901	Ailo Sarah	Office Typist	U7U	396,990	4,763,880
CR/D/11288	Okema Amodoi Valdo	Cartographer	U5L	500,987	6,011,844
CR/D/11540	Eriamu Sam	Staff Surveyor	U4Sc	1,108,987	13,307,844
CR/D/11413	Aduu George Patrick Ejok	Forestry Officer	U4Sc	1,108,987	13,307,844
CR/D/11359	Egwau Moses Paul	Physical Planner	U4U	957,010	11,484,120
CR/D/11505	Akello Catherine	Registrar of Titles	U4U	957,010	11,484,120
CR/D/11198	Opolot Francis	Senior Environment Offi	U3Sc	1,256,268	15,075,216
CR/D/10142	Ajotu Benjamin	District Natural Resource	U1EU	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					97,113,504
Total Annual Gross Salary (Ushs) - Natural Resources					99,831,708

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	242,286	100,101	223,902
Other Transfers from Central Government	30,000	0	10,000
Conditional Grant to Public Libraries	11,654	5,828	0
Conditional Grant to Women Youth and Disability Gr:	9,948	4,974	9,948
Conditional transfers to Special Grant for PWDs	20,769	10,384	20,769
District Unconditional Grant - Non Wage	12,700	1,000	17,071
Multi-Sectoral Transfers to LLGs	13,427	5,913	22,327

Vote: 553 Soroti District

Workplan 9: Community Based Services

Transfer of District Unconditional Grant - Wage	117,563	65,168	117,563
Locally Raised Revenues	12,555	0	12,555
Conditional Grant to Functional Adult Lit	10,906	5,452	10,906
Conditional Grant to Community Devt Assistants Non	2,763	1,382	2,763
Development Revenues	395,676	49,636	393,153
LGMSD (Former LGDP)	76,440	34,670	68,318
Multi-Sectoral Transfers to LLGs	3,630	1,536	9,229
Other Transfers from Central Government	315,606	13,430	315,606
Total Revenues	637,962	149,736	617,055

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	242,286	145,296	223,902
Wage	117,563	97,752	117,563
Non Wage	124,723	47,544	106,338
Development Expenditure	395,676	41,699	393,153
Domestic Development	395,676	41,699	393,153
Donor Development	0	0	0
Total Expenditure	637,962	186,995	617,055

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive and spend a total of 617 million during the financial year 2015/2016. Development expenditure will be Ugx 393 million and recurrent will be Ugx 223 million. The key revenue will include: Local revenue, Un-conditional, Central transfers- Functionality Adult Literacy, Non wage, Promotion of Children and Youths and support to Councils such as Women, Youth & PWDs, and Special Grants PWDs. This budget is less than the previous years by 1%. This is as a result of the budgetary cut on PCY grant although with introduction of the Youth Livelihood Programme financing (YLP) of UGX 315million and the expected revenue is not affected much. This will be spent on train FAL learners and pay facilitators, appraise and approve groups for payments, support cultural activities, pay salaries for the staff, execute and resettle the juveniles, community mobilisation and sensitisation on government programmes and law against child labour

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	15	16	15
No. of Active Community Development Workers	10	13	10
No. FAL Learners Trained	2152	1625	2000
No. of children cases (Juveniles) handled and settled	50	25	6
No. of Youth councils supported	8	8	8
No. of women councils supported	8	8	8
Function Cost (US\$ '000)	637,962	103,084	617,055
Cost of Workplan (US\$ '000):	637,962	103,084	617,055

Planned Outputs for 2015/16

Settle 15 children, train 2000 FAL learners, pay honoraria allowances to 97 instructors as motivation and take them for study tour for learning purposes, handle and settle 15 juvenile children, support 8 youth councils and 8 women councils. Conduct Mobilization, monitoring & supervision of community based services planned & implemented programmes. Mobilize & facilitate establishment of community groups to support under CDD, PWDs grant, PCY,

Vote: 553 Soroti District

Workplan 9: Community Based Services

YLP, Women and youth groups. Carryout screening, and appraisal and approve groups for funding through PWDs special grants and CDD, Youth Livelihood Programme (YLP). Carry out gender training. Commemoration of the International Days for Women, Disability, Youth and Children, labour, elderly, support cultural activities as planned. Training Youth vocational skills and provide startup capital including tool kits will be done under the PCY project. Sensitize communities on law against child labour.

(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. Transport

The department is in dire need of vehicle to facilitate Coordination, Supervision and implementation of programme/projects. At the LLGs levels the CDOs who are responsible for the implementation of CBS and other gov't programmes do not have transport.

2. Capacity Building

Inadequate capacities of Community Development Workers to handle programmes effectively and efficiently resulting from new technologies in terms reporting, Data collection, and analyses. Need to build capacities of CDOs especially on new innovations.

3. Hygiene and Sanitation

Inadequate facilitation towards good hygiene and sanitation at the district headquarters office.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Arapai Sub County

Cost Centre : Community Based Services Arapai

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10893	Engemu Vigilio	Assistant Community De	U6U	454,830	5,457,960
CR/D/11546	Aguti Esther	Community Development	U4L	745,135	8,941,620
Total Annual Gross Salary (Ushs)					14,399,580

Subcounty / Town Council / Municipal Division : Asuret Sub County

Cost Centre : Community Based Services Asuret

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11539	Akurut Juliet	Community Development	U4L	745,133	8,941,596
Total Annual Gross Salary (Ushs)					8,941,596

Subcounty / Town Council / Municipal Division : Gweri Sub County

Cost Centre : Community Based Services Soroti

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11047	Akello Stella	Community Development	U4L	745,133	8,941,596

Vote: 553 Soroti District**Workplan 9: Community Based Services****Cost Centre : Community Based Services Soroti**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					8,941,596

Subcounty / Town Council / Municipal Division : Kamuda Sub County**Cost Centre : Community Based Services Kamuda**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11154	Aguti Sarah	Assistant Community De	U6U	454,830	5,457,960
CR/D/10484	Okwara Felix	Community Development	U4L	748,156	8,977,872
Total Annual Gross Salary (Ushs)					14,435,832

Subcounty / Town Council / Municipal Division : Katine Sub County**Cost Centre : Community Based Services Katine**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11046	Enyolu George Ernest	Community Development	U4L	755,129	9,061,548
Total Annual Gross Salary (Ushs)					9,061,548

Subcounty / Town Council / Municipal Division : Soroti Sub County**Cost Centre : Community Based Services Gweri**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11184	Oluka Amos Adotu	Community Development	U4L	738,975	8,867,700
Total Annual Gross Salary (Ushs)					8,867,700

Subcounty / Town Council / Municipal Division : Tubur Sub County**Cost Centre : Community Based Services Tubur**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10951	Orissa Ssoss Peter	Assistant Community De	U6U	454,830	5,457,960
CR/D/11547	Esatu Moses	Community Development	U4L	699,675	8,396,100
Total Annual Gross Salary (Ushs)					13,854,060

Subcounty / Town Council / Municipal Division : Western Division

Vote: 553 Soroti District

Workplan 9: Community Based Services

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11537	Ejupu Patrick	Office Attendant	U8U	251,133	3,013,596
CR/D/10682	Apia Jane Florence	Stenographer Secretary	U5L	479,567	5,754,804
CR/D/11156	Ayigi Daisy	Senior Community Devel	U3L	1,035,615	12,427,380
CR/D/10018	Apuret Deus Dedit	Senior Labour Officer	U3L	1,035,615	12,427,380
CR/D/10678	Oteko Ekallam Joseph	Senior Probation and We	U3L	1,035,615	12,427,380
CR/D/10040	Acaya Anne Margaret	District Community Deve	U1EU	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					67,729,176
Total Annual Gross Salary (Ushs) - Community Based Services					146,231,088

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	157,795	52,452	162,502
Transfer of District Unconditional Grant - Wage	52,638	27,012	52,638
Conditional Grant to PAF monitoring	38,061	19,478	47,768
District Unconditional Grant - Non Wage	36,008	2,730	31,008
Locally Raised Revenues	31,088	3,232	31,088
<i>Development Revenues</i>	20,005	16,236	14,127
LGMSD (Former LGDP)	20,005	16,236	14,127
Total Revenues	177,801	68,688	176,629
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	157,795	82,667	162,502
Wage	52,638	43,870	52,638
Non Wage	105,157	38,797	109,864
<i>Development Expenditure</i>	20,005	17,684	14,127
Domestic Development	20,005	17,684	14,127
Donor Development	0	0	0
Total Expenditure	177,801	100,351	176,629

Department Revenue and Expenditure Allocations Plans for 2015/16

The Planning Unit expects to receive and spend a total of UGX. 176 million. This has not significantly varied from that received in the previous financial year. Key sources of revenue will include PRDP Monitoring Grant, PAF monitoring grant, LGMSDP, Local revenue and District unconditional grant nonwage. The planned expenditure will be both recurrent wage and nonwage including development. Development expenditure will be Ugx 14 million and recurrent expenditure Ugx 162 million. The funds will be spent on monitoring district projects, evaluate performance against set targets, conduct technical planning committee meetings, conduct internal assessments, backstopping sub counties on the planning function, develop and print the DDP II, produce quarterly reports, pay staff salaries and conduct planning retreat activity.

Vote: 553 Soroti District

Workplan 10: Planning

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	4	4
No of Minutes of TPC meetings	12	9	12
Function Cost (UShs '000)	177,801	66,790	176,629
Cost of Workplan (UShs '000):	177,801	66,790	176,629

Planned Outputs for 2015/16

Prepare 5 year district development plan, produce 4 monitoring reports of both PRDP and LGMSD programmes, 12 minutes of DTCP meetings, Payment of salaries for all unit staff, launch and commissioning of PRDP projects, preparation of the BFP, Annual Performance Contract, 4 Quarterly OBT reports, 4 quarterly LGMSD and PRDP reports, M&E framework for the DDP. Hold National housing and population census, Conduct Annual Assessment of Local governments and conduct the 2 day planning retreat for the district planning function

(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. Old Office Equipment

The units has old computers that can not work faster and this slows down the accomplishment of assignments. The office furniture is delapidated and obsolete.

2. Inability to carry out all the mandatory activities of the unit

The absence of an operational grant for the unit means that planned and mandtory activities can not be achieved. The available local revenue is too meager to be enough for operations and is reliable.

3. Operational Funds

The Unit does not have any operational funds to carry out it core functions of Planning, Data Collection, Budgeting, Management Information Systems , Monitoring and Reporting.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11542	Ayoto Eunice	Office Attendant	U8U	251,133	3,013,596
CR/D/10600	Birungi Stella	Stenographer Secretary	U5L	489,550	5,874,600
CR/D/10857	Wakwesa Emmanuel	Assistant Statistical Offic	U5Sc	755,214	9,062,568
CR/D/11493	Ochung Charles	Statistician	U4Sc	1,165,213	13,982,556
CR/D/11453	Oboi Richard	Population Officer	U4U	957,010	11,484,120

Vote: 553 Soroti District

Workplan 10: Planning

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11377	Okitoi Paul	District Planner (Principa	U2U	1,596,661	19,159,932
Total Annual Gross Salary (Ushs)					62,577,372
Total Annual Gross Salary (Ushs) - Planning					62,577,372

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	41,261	11,347	47,765
Transfer of District Unconditional Grant - Wage	15,859	5,687	15,859
Conditional Grant to PAF monitoring	3,200	1,550	3,200
District Unconditional Grant - Non Wage	10,000	1,000	16,504
Locally Raised Revenues	12,201	3,110	12,201
<i>Development Revenues</i>	800	400	800
LGMSD (Former LGDP)	800	400	800
Total Revenues	42,061	11,747	48,565
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	41,261	17,953	47,765
Wage	15,859	8,159	15,859
Non Wage	25,401	9,794	31,906
<i>Development Expenditure</i>	800	600	800
Domestic Development	800	600	800
Donor Development	0	0	0
Total Expenditure	42,061	18,553	48,565

Department Revenue and Expenditure Allocations Plans for 2015/16

The Internal Audit Unit will receive and spend a total of UGX 48 million slightly above the previous year's budget by 10%. This increment is attributed to the enhancement of wages. Of the expected revenues wage is 15.9million, nonwage is 25million while development expenditure is 0.8million. Funds will be for audit operations and reporting

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	10/08/2015	04/05/2015	10/8/2016
<i>Function Cost (UShs '000)</i>	<i>42,060</i>	<i>11,726</i>	<i>48,565</i>
Cost of Workplan (UShs '000):	42,060	11,726	48,565

Vote: 553 Soroti District

Workplan 11: Internal Audit

Planned Outputs for 2015/16

Staff appraisal, Auditing and Monitoring of LGMSDP, PAF, PRDP, Lower Local Councils etc and Subsequent production of respective 4 quarterly reports for consolidation and Submission to Council Chairperson and copies to OAG, PAC, CAO, MoLG, RDC and CFO as required. The unit will also carry out special audits and value for money audits as the circumstances may arise.

(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. Man Power

The Unit has only one staff as opposed to the establishment of four staff and can not adequately handle the planned activities as expected.

2. Transport

The department does not have adequate means of transport for effective operations of the Unit.

3. Facilitation

The Unit is not adequately facilitated to perform its duties and roles as required.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10878	Okello Michael	Internal Auditor	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					11,484,120
Total Annual Gross Salary (Ushs) - Internal Audit					11,484,120

Vote: 553 Soroti District

Workplan Outputs

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Travel inland and Abroad Facilitated. Water and Electricity bills paid. news Papers Telephone Bills,Office Tea paid. Stationery and Computer Consumeable procured. Special Drinks paid. Fuel, Lubricants and Oils paid. Vehicle Maintenance paid. Legal Services Paid. National and International functions facilitated. District Debts Paid. Subscriptions paid. Monitoring of Projects facilitated.	Travel inland and abroad Facilitated. Water and Electricity bills paid. News Papers Telephone Bills,Office Tea paid. Stationery and Computer Consumeable procured. Special Drinks paid. Fuel, Lubricants and Oils paid. Vehicle Maintenance paid. Legal Services Paid. National and International functions facilitated. District Debts Paid. Subscriptions paid. Monitoring of Projects facilitated.	Travel inland and Abroad Facilitated. Water and Electricity bills paid. News Papers,periodicals Telephone Bills,Office Tea paid. Stationery and Computer Consumeable procured. Staff welfare paid, Causal Labourous paid, Fuel, Lubricants and Oils paid. Vehicle Maintenance paid. Legal Services Paid. National and International functions facilitated. District Debts Paid Compensations paid, Subscriptions paid. Burial expenses paid, staffs medical bills paid Monitoring of Projects facilitated. Legal fees for Oderai Housing estate lawyer paid
	<i>Wage Rec't:</i> 371,019	<i>Wage Rec't:</i> 143,446	<i>Wage Rec't:</i> 371,019
	<i>Non Wage Rec't:</i> 137,734	<i>Non Wage Rec't:</i> 74,558	<i>Non Wage Rec't:</i> 131,103
	<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 508,753	Total 218,004	Total 502,122

Output: Human Resource Management

Non Standard Outputs:	Operations and management of the human resources offices facilitated District monthly payroll managed Rewards and Sanctions scheme of the public service implemented Field Staff supervision and appraisal conducted Exception reports prepared and submitted to MOPS Faciliate Printing of Payroll -PAF Monitoring (8,808,000) Office teas and general computer and stationery supplied Inland travel Facilitated	Operations and management of the human resources offices facilitated District monthly payroll managed Field Staff supervision and appraisal conducted Exception reports prepared and submitted to MOPS Faciliate Printing of Payroll Office teas and general computer and stationery supplied Inland travel Facilitated and staff training paid	Operations and management of the human resources offices facilitated District monthly payroll managed Rewards and Sanctions scheme of the public service implemented Field Staff supervision and appraisal conducted Exception reports prepared and submitted to MOPS Faciliate Printing of Payroll, Field meeings conducted to guide on payroll issues, Office teas and general computer and stationery supplied Inland travel Facilitated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 31,536	<i>Non Wage Rec't:</i> 11,702	<i>Non Wage Rec't:</i> 32,800

Vote: 553 Soroti District

Workplan Outputs

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

1a. Administration

<i>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	31,536	Total	11,702	Total	32,800

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	25 (capacity building sessions 3 career development activities funded for 1 Parish Chiefs 1 Secretary and 1 ACAO 15 Field visists conducted to carry out Capacity needs Assement 14 Subcounty Staff mentored 21 Subcounty staff trained on linking plans and Budgets to the OBT 10 Newly recruited inducted 158 Senior men and Senior women teachers trained 2 Accounts Staff facilitated to to study the courses (Examiner of Accounts & Ag. Budget Officer) 300 Field staff supervised and appraised . 3 HRM cadre facilitated to register with Uganda HR managers assoaciation Accounts Staff facilitated to persue professional courses (CPA and Accounts) 1 Exposure tour for the District Councillors)	173 (capacity building sessions 3 career development activities funded for 1 Parish Chiefs 1 Secretary and 1 HRO 15 Field visists conducted to carry out Capacity needs Assement 140 Subcounty Staff trained on financial management and staff appraisal 1 study tour organised for the district council to Kabarole district.)	3 (Training of staffs on career development, facilitate District council exposure tour)
Availability and implementation of LG capacity building policy and plan	YES (District 5 year Capacity Building plan)	YES (District 5 year Capacity Building plan)	YES (District 5 year Capacity Building plan)

Vote: 553 Soroti District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs: UGX. 6.5million Discretionary Accounts Assistant facilitated on NA
Funds for Contribution towards : Postgraduate training

1. DCAO's Postgraduate training (3,500,000) Local revenue/UCG.
2. Finance Department staff Postgraduate training(3,000,000)- UCG /LR

UGX: 5,000,000 Top Up for Councilors tour Local Revenue

District councils get exposure visit to any district of their choice for skills enhancement (cbg 12,000,000)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,500	<i>Non Wage Rec't:</i>	2,600	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	51,322	<i>Domestic Dev't</i>	40,477	<i>Domestic Dev't</i>	38,927
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	62,822	Total	43,076	Total	38,927

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled 65 (Both district and sub county local governments) 65 (Routine supervision of sub county Administration made. Appraisal of staff done, Initiated the Recruitment of 3 Parish chiefs and other staffs) 64 (Percent of the Positions Filled at Both district and sub county local governments)

Non Standard Outputs: NA NA UGX 159.4MILLION of LGMSD transferred TO llgS
ugx 127.9Million Of SDS transferred to LLGs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,170	<i>Non Wage Rec't:</i>	127,939
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	159,408
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	1,170	Total	287,347

Output: Public Information Dissemination

Non Standard Outputs: 4 Quarterly Public notices produced 2 Quarterly Public notices produced 4 Quarterly Public notices produced
4 Documentaries on PAF activities produced 2 Documentaries on PAF activities produced 4 Documentaries on PAF activities produced
4 quaretrly radio talk shows held 1quaretrly radio talk shows held 4 quaretrly radio talk shows held, Madatory public notices published

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	2,439	<i>Non Wage Rec't:</i>	3,000
<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	5,000	Total	2,439	Total	3,000

Output: Office Support services

Vote: 553 Soroti District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:	12 months IFMS operational costs met (generator fuel provided, Airconditioners serviced,generator serviced,computers maintained , Fire extinguisher serviced etc	6 months IFMS operational costs met (generator fuel provided, Airconditioners serviced,generator serviced,computers maintained Fire extinguisher serviced etc	12 months IFMS operational costs met (generator fuel provided, Airconditioners serviced,generator serviced,computers maintained Fire extinguisher serviced etc	
	IFMS workshops attended	IFMS workshops attended	IFMS workshops attended	
	IFMS users allowances paid	IFMS users allowances paid	IFMS users allowances paid	
	Computer supplies done	Computer supplies done	Computer supplies done	
	<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>	
	47,143	23,343	47,143	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	
	47,143	23,343	47,143	

Output: Assets and Facilities Management

No. of monitoring visits conducted	20 (Monitoring visits conducted and 4 reports generated)	9 (Monitoring visits conducted and 2 reports generated)	0 (NA)
No. of monitoring reports generated	4 (Monitoring reports)	2 (Monitoring reports)	0 (NA)
Non Standard Outputs:	District property and Assets Guarded	District property and Assets Guarded	NA
	<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>
	15,000	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	15,000	0	0

Output: PRDP-Monitoring

No. of monitoring visits conducted	0 (NA)	0 (NA)	4 (4 Quarterly monitoring visits conducted 4 Quarterly reports produced Quarterly inspection visits outreaches to sub counties conducted)
No. of monitoring reports generated	0 (NA)	0 (NA)	4 (Quarterly monitoring reports generated)
Non Standard Outputs:		NA	NA
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	5,200
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	5,200

Output: Records Management

Non Standard Outputs:	Central registry operations facilitated including; Purchase of box files, spring files, filling cabinets, other stationery and chairs	Central registry operations facilitated including; Purchase of some box files, spring files, filling cabinets, other stationery and chairs	Central registry operations facilitated including; Purchase of box files, spring files, filling cabinets, file folders, File out cards, Ladder for records access and other stationery.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0

Vote: 553 Soroti District

Workplan Outputs

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

1a. Administration

<i>Non Wage Rec't:</i>	8,500	<i>Non Wage Rec't:</i>	561	<i>Non Wage Rec't:</i>	5,777
<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	8,500	Total	561	Total	5,777

Output: Procurement Services

Non Standard Outputs:	Invitation for prequalification and Bid Submission / application costs met	29 Awards given, 2 Evaluation Committee meetings, 2 contracts committee meetings and one advert run for domestic bidding	Invitation for prequalification and Bid Submission / application costs met
	12 months operational costs met BOQs prepared, Bids evaluated, Firms prequalified, Bids multiplied, Bids advertised, 4 Quarterly reports prepared and submitted to PPDA Contracts awarded		12 months operational costs met BOQs prepared, Bids evaluated, Firms prequalified, Bids multiplied, Bids advertised, 4 Quarterly reports prepared and submitted to PPDA Contracts awarded, Monitoring By CC and PDU Facilitated, Office equipment, Stationery and Computer consumables procured, Travel inland facilitated.
	Office equipment procured		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	11,150	<i>Non Wage Rec't:</i>	25,000
<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	20,000	Total	11,150	Total	25,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	54,158	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	121,726
	<i>Domestic Dev't</i>	25,908	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	38,060
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	80,066	Total	0	Total	159,787

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (NA)	0 (NA)	1 (Phase two construction of District Headquarters Implemented under Local Revenue. This is in addition to PRDP Cofunding.)
No. of solar panels purchased and installed	0 (NA)	0 (NA)	0 (NA)
No. of existing administrative buildings rehabilitated	1 (District council chambers renovation completed)	0 (Not implemented)	0 (NA)

Vote: 553 Soroti District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs: 2013/14 FY committed (unspent balances) Not implemented NA
for:

1. Retention fees for the renovation of the Works Office Cleared

2. Planning Unit Fuel consumed but EFT bounced 1,250,000 cleared (with Nile Energy)

<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>	19,912	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	200,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,912	Total	0	Total	200,000

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	1 (Lands/District Service commission building rehabilitated)	0 (Contract agreement signed)	1 (District Council hall completed)		
No. of administrative buildings constructed	0 (NA)	0 (NA)	1 (1. District headquarters phase II completed)		
No. of solar panels purchased and installed	0 (NA)	0 (NA)	0 (na)		
Non Standard Outputs:	NA	NA	NA		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	117,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	354,124
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	117,000	Total	0	Total	354,124

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	10 (Motorcycles purchased for: 3 Sub county Chiefs 1 Town Clerk 1 Statistician 2 Finance staff (Accounting/Budget) 1 Registry Officer 1 Staff Staff Surveyor 1 Procurement)	0 (contract agreement signed)	()		
No. of vehicles purchased	0 (NA)	0 (NA)	()		
Non Standard Outputs:	NA	NA			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	77,000	<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	77,000	Total	0	Total	0

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	47 (11 desk top Computers procured)	0 (Contract agreement signed for: agreement)	0 (NA)
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Vote: 553 Soroti District

Workplan Outputs

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

Ia. Administration

	14 Laptops procured	Procurement of 11 desk top Computers, 14 Laptops, 1 IPAD (Tablet)		
	1 IPAD (Tablet)	12 UPSs of 1000kv and 8 Printers ongoing)		
	12 UPSs of 1000kv	8 Printers)		
Non Standard Outputs:	Video Camera and Public Address System Purchased for the District	Supply Awarded	NA	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture Purchased for Tubur Town Board	Furniture Purchased for Tubur Town Board on going	NA	
	Planning Unit, DSC/Land Board, and other selected Deaprtments			
	Solar installed into the Planning Unit.			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	0

Output: Other Capital

Non Standard Outputs:	NUSAF2 Operational funds for Soroti and Serere Districts	Appraisal, awareness creation, procurement processes, technical supervision, monitoring, training of Project management commiities, Travel inland, workshops, office operations, car maintainance, and enforcing of accountability.	na	
	To facilitate field appraisal, awareness creations, procurment processes, technical supervision, monitoring, training of Project management commiities, Travel inland, workshops, office operations, car maintainance	UGX 802 million transferred to Community projects in both Serere and Soroti Districts		
	Municipal NUSAF2 Operation.			
	NUSAFII Sub project Funds for Soroti, Serere districts and Soroti Municipal Council			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	0

Vote: 553 Soroti District

Workplan Outputs

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

1a. Administration

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	25/09/2014 (Annual performance report submitted to ministry of Finance)	25/10/2014 (Quarter one and two performance report produced and submitted to the Ministry .)	25/09/2015 (Annual performance reports submitted to ministry of Finance)
Non Standard Outputs:	Staff salaries,Pensions, Honoraria/Duty allowances paid Office Operations accomplished Domestic arrears paid Revenue Receipts Procured Financial reports prepared and submitted to line Ministries Sub Accountants mentored and supervised Government projects monitored Computers and other equipments replaced (2 desktop & 1 Laptop) Development projects Co-funded Transfers to LLGs doned quaterly	Staff salaries, Pensions, Honoraria/ Duty allowances paid . Quaterly office operations,Quarterly Domestic arrears paid. Revenue Receipts procured.	Staff salaries,Pensions, Honoraria/Duty allowances paid Office Operations accomplished Domestic arrears paid Revenue Receipts Procured Financial reports prepared and submitted to line Ministries Sub Accountants mentored and supervised Government projects monitored Computers and other equipments replaced (2 desktop & 1 Laptop) Development projects Co-funded Transfers to LLGs doned quaterly
	Wage Rec't: 117,793	Wage Rec't: 65,297	Wage Rec't: 117,793
	Non Wage Rec't: 57,590	Non Wage Rec't: 43,185	Non Wage Rec't: 56,414
	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 175,383	Total 108,482	Total 174,207

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	473589000 (collected)	91480164 (Other local revenue collected.)	389609000 (Value of other revenue collected 223919000)
Value of LG service tax collection	65982000 (Collected)	44218280 (LST collected)	80982000 (Value of Hotel service Tax collected 0 Value of other local Revenue collections 0 Local servie tax collected (80982000))
Value of Hotel Tax Collected	0 (Not Planned for)	0 (NA)	0 (NA)

Vote: 553 Soroti District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Local revenue assessed and Current revenue validated	One joint assement of Local Revenue	Local revenue assessed and Current revenue validated	
	Tax payers Sensitized (Through the use of Radio, brochrs, and Meetings on LST,,proprrty tax and Hotel tax		Tax payers Sensitized (Through the use of Radio, brochrs, and Meetings on LST,,proprrty tax and Hotel tax	
	Market oprations strengthend and Rates reviewed		Market oprations strengthend and Rates reviewed	
	Baseline survey on all economic activities conducted		Baseline survey on all economic activities conducted	
	Revenue collections monitored and sopervised continuously		Revenue collections monitored and sopervised continuously	
	Revenue work plans prepared		Revenue work plans prepared	
	Revenue quartely meetings conducted		Revenue quartely meetings conducted	
	1 double cabin pickup track purchased			
	Revenue Collection enforced		Revenue Collection enforced	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 21,300	<i>Non Wage Rec't:</i> 3,946	<i>Non Wage Rec't:</i> 21,300	
	<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 21,300	Total 3,946	Total 21,300	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	03/04/2014 (Presented to council)	28/05/2014 (Budget approved)	29/04/2016 (Draft budget and annual work Plan presented to council)	
Date of Approval of the Annual Workplan to the Council	22/04/2014 (1 intergrated/ consolidated workplan approved by the council)	28/05/2014 (Intergrated Consolidated quarterly workplans compiled produced.)	20/4/2015 (Intergrated /consolidated work plans approved by the council)	
Non Standard Outputs:	Budgeting data collected and the Exiisting data validated	Budget data collected and the extisting data validated.	Budgeting data collected and the Exiisting data validated	
	Sub counties back stopped	Sub counties back stopped .	Sub counties back stopped	
	Budget preared, laid , and approved and copies produced	Bank charges met	Budget preared, laid , and approved and copies produced	
	Bank Charges met		Bank Charges met	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 19,000	<i>Non Wage Rec't:</i> 2,330	<i>Non Wage Rec't:</i> 19,000	
	<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 19,000	Total 2,330	Total 19,000	

Output: LG Expenditure mangement Services

Non Standard Outputs:	Monthly , quarterly, and annual report prepared and submitted to the line ministries	Monthly , quarterly, and annual report prepared and submitted to the line ministries quarterly	Monthly , quarterly, and annual report prepared and submitted to the line ministries	
	Generat office operation expenses executed.	Generate office operation expenses executed quarterly	Generat office operation expenses executed.	
	1 Laptop Cmputer for the Senior Accountant purchased			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 3,715	<i>Non Wage Rec't:</i> 15,000	
	<i>Domestic Dev't</i> 23,200	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 23,200	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 553 Soroti District

Workplan Outputs

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

2. Finance

	<i>Total</i>	38,200	<i>Total</i>	3,715	<i>Total</i>	38,200
Output: LG Accounting Services						
Date for submitting annual LG final accounts to Auditor General	30/09/2014 (1 Final Account report submitted to OAG)		29/09/2014 (Final Account report produced and submitted to OAG)		30/09/2015 (1 Final Account report submitted to OAG)	
Non Standard Outputs:	General office expense executed 5 accounts staff facilitated on professional studies PAF activities monitored 2 Desk top computers purchased		General office expense executed quarterly PAF activities monitored quarterly		General office expense executed 5 accounts staff facilitated on professional studies PAF activities monitored LGMSD accountabilities followed up.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	5,590
	<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	6,000	Total	1,500	Total	5,590

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	138,041	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	90,035
<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	138,041	Total	0	Total	90,035

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 553 Soroti District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	All district executive and Statutory bodies department Staff Paid Salaries for 12 months 4 District council meetings held LC Is and LC Iis Ex-gratia paid Payment of gratuity to LC IIIs and DEC Vehicle and Telecommunications bills paid office operations and utilities Council study tour Office inland travel General supply of goods and services Chairmans Fuels,Oils,Lubricants met Operation Costs of the office met Retainer fees for DSC members met 4 council meetings held	6 district executive meetings held. Staff Paid Salaries for 6months 3 District council meetings held LC III chairpersons salaries paid for 6 months. Facilitation for activities held and all administrative costs met within the 6 months. Traditional Staff pensions paid Teacher's pensions paid	All district executive and Statutory bodies department Staff Paid Salaries for 12 months 4 District council meetings held LC Is and LC Iis Ex-gratia paid Payment of gratuity to LC IIIs and DEC Vehicle and Telecommunications bills paid office operations and utilities Council study tour Office inland travel General supply of goods and services Chairmans Fuels,Oils,Lubricants met Operation Costs of the office met Retainer fees for DSC members met 4 council meetings held COUNCIL TO AGREE ON THE AREAS TO SPEND THE 60M (20%) OF HOUSING FINANCE Traditional Staff pensions paid Teacher's pensions paid	
	<i>Wage Rec't:</i> 221,225	<i>Wage Rec't:</i> 76,870	<i>Wage Rec't:</i> 221,225	
	<i>Non Wage Rec't:</i> 113,279	<i>Non Wage Rec't:</i> 41,695	<i>Non Wage Rec't:</i> 2,220,528	
	<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 334,505	Total 118,565	Total 2,441,753	
Output: LG procurement management services				
Non Standard Outputs:	Approved prequalification advert, Bid documents and prequalification reports Facilitation of contract committee members operations Approving of Open domestic advert and Bid documents Approving of of Selective Domestic invitation, Bid documents and committee reports	1 advert to advertise district projects made, 2 contract contract committee and 2evaluation committee meetings held to evaluate and award contracts. A total of 66 bids openneed	Approved one prequalification advert, Approximate of 45 Bid documents and 12 prequalification reports Facilitation of 6 contract committee meetings met Approving of one Open domestic advert and Bid documents Approving of of Selective Domestic invitation, Bid documents and 4 Procurement and Diposal reports Held one field visit to check on the work progress.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,625	<i>Non Wage Rec't:</i> 1,556	<i>Non Wage Rec't:</i> 5,625	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 553 Soroti District

Workplan Outputs

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

3. Statutory Bodies

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	5,625	<i>Total</i>	1,556	<i>Total</i>	5,625

Output: LG staff recruitment services

Non Standard Outputs:	DSC Chairpersons Salary paid for 150 staff recruited Promote 100 Staff. Comfirm 100 staff Retire 20 staff Discipline 15 staff Grant study leave to 20 staff	DSC Chairpersons Salary paid for 6 months Confirmed 26 staff Retire 4 staff, reinstated 2 staff, 2 staff on corrigenda on appointment, interdicted 1 staff and lifted 1 interdiction, promoted 1 staff, Granted study leave to 2 staff 2 DSC meeting held to conduct 12 months of Chairperson's gratuity recruitments, promotions, confirmation granting study leave, retirement of staff, Administrative costs met.	DSC Chairpersons salary paid for staff recruited Promote Staff. Comfirm staff Retire staff Discipline staff Grant study leave to staff 12 months DSC Chairmans Salary paid 12 months of Chairperson's gratuity paid DSC member's retailers' fee paid official jounies facilitated Office Operational Expenses met DSC compound maintained
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<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	17,416	<i>Wage Rec't:</i>	24,336
<i>Non Wage Rec't:</i>	48,841	<i>Non Wage Rec't:</i>	28,022	<i>Non Wage Rec't:</i>	48,842
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	73,364	<i>Total</i>	45,438	<i>Total</i>	73,178

Output: LG Land management services

No. of Land board meetings	8 (Meetings held)	2 (2 meetings held)	8 (meetings held Allocations, free hold and land titles letters issued)
No. of land applications (registration, renewal, lease extensions) cleared	450 (Allocation letters, Lease offers letters, freehold offers, lease agreemnts and land titles issued)	186 (118 Allocation letters, 36 Lease offers letters, 32 freehold offers issued.)	450 (Allocation letters, Lease offer letters, freehold offers, lease agreemnts, transfer of ownership offers, conversions, land titles issued and approval of compensation rates)
Non Standard Outputs:	4 -3 day land Board meetings held with reports made	2 Land Board meetings held	4 -2 day land Board meetings held Reports prepared
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,874	<i>Non Wage Rec't:</i>	3,926
<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>Total</i>	7,874	<i>Total</i>	3,926

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	5 (Auditor general queries reviewed) 2 (1 Auditor general queries reviewed per LG and Performance	1 (Auditor Generals queries reviewed)
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Vote: 553 Soroti District

Workplan Outputs

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

3. Statutory Bodies

No. of LG PAC reports discussed by Council	4 (Reports 4 Internal and external Auditor Generals Reports examined 4 quarterly PAC meetings held to examine Internal Audit)	of implementation of 2 Auditor general queries reviewed per Local Government) 2 (2 Internal Audit Reports examined (1 for District and 1 for Municipal) 1 quarterly PAC meeting held to examine Internal Audit Reports)	4 (Internal and external Auditor Generals Reports examined Quarterly PAC meetings held to examine Internal Audit Council Discusses PAC reports)
Non Standard Outputs:	NA	4 Minutes of the Public accounts committee meetings produced, 1 copy of Auditor General minutes produced i.e District and Municipal, 3 reports of the Public Accounts Committee produced and submitted to the Minister and 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> 14,224	<i>Non Wage Rec't:</i> 6,603	<i>Non Wage Rec't:</i> 14,224
	<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 14,224	Total 6,603	Total 14,224

Output: LG Political and executive oversight

Non Standard Outputs:	District projects monitored by the district Executive committee members. 12 monthly executive meetings held Chairpersons travel Facilitated Operational Fuel Provided	6 Executive meetings held, 2 PAF monitoring held Chairpersons travel Facilitated for 3 month Operational Fuel Provided	District projects monitored by the district Executive committee members. 12 Monthly executive meetings held Chairpersons travel Facilitated Operational Fuel Provided
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 30,797	<i>Non Wage Rec't:</i> 21,027	<i>Non Wage Rec't:</i> 30,797
	<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 30,797	Total 21,027	Total 30,797

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	0 (NA)	4 (NA)	0 (Not Planned)
Non Standard Outputs:	4 parish chief land surveyed in the following locations: Opuyo HCII Opiyai Local Forest Reserve, Odudui Parish Land Oderai Parish Land	4 pices of Parish Land surveyed and tittle deed obtained these included Opuyo HCII Opiyai Local Forest Reserve, Odudui Parish Land Aloet Akum Parish Land	4 Piecies of Government Land Surveyed. These Include: 1. Soroti Distrcet Land Plot 17-19 Serere Road 2. Arapai Holding Ground 3. Aminit Agricultural Plot 4. Arapai Community Centre
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,496	<i>Non Wage Rec't:</i> 6,968	<i>Non Wage Rec't:</i> 14,496

Vote: 553 Soroti District

Workplan Outputs

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

3. Statutory Bodies

<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	14,496	Total	6,968	Total	14,496

Output: Standing Committees Services

Non Standard Outputs: 4 standing committee meetingd held2 standing committee meeting held 4 standing committee meetingd held.

Minutes prepared

Reports produced

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,500	<i>Non Wage Rec't:</i>	5,716	<i>Non Wage Rec't:</i>	35,500
<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	35,500	Total	5,716	Total	35,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	59,845	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	63,048
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	566
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	59,845	Total	0	Total	63,614

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 553 Soroti District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Gratuity paid to former NAADS staff	Arrears for Senior NAADS Cordinators and ATAS	NA
	Commercialling grants provided	Other NAADS programmes managed by solidiers who have not yet given written reports	
	District MSIP conducted		
	NAADS District quarterly planning/review meetings conducted		
	Establishment of adaptive research trials done		
	Facilitation of DARST team support to R&D implementation done		
	District NAADS M&E activities conducted		
	Facilitation of District Farmer Forum half yearly review done		
	Facilitation Farmer forum Office space met		
	Facilitation to DPO support to ATAAS implementation done		
	Dissemination of agricultural advisory services, farming tips & market information through radio done		
	District quarterly finance & process audits of NAADS participating S/counties done		
	District quarterly technical audits & quality assurance of participating S/counties done		
	Office running expenses (Utilities, Stationary & office consummables ensured		
	District wide HLFO/development for access to production support & group marketing services ensured		
	Printng of literature on general market infromation done		
	Farmer Institutional Development done		

<i>Wage Rec't:</i>	155,345	<i>Wage Rec't:</i>	74,000	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 553 Soroti District

Workplan Outputs

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

4. Production and Marketing

<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	155,345	Total	74,000	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums: 10 (Technology development and Promotion of food security farmers inputs purchased.) 10 (Implemented by solidiers No reports given to the district yet)

Technology development and Promotion of Market oriented Farmers inputs purchased.

Training of CBFs in group promotion conducted.

Management and Administration facilitated.

Sub-county MSIP conducted.

Farmer participatory field days conducted.

S/C wide planning M&E conducted.

Operational expenses (Community Development Officer and AASPs to support FID implementation facilitated.

S/C farmer Forum half yearly (2 reviews per year) conducted.

Community Based Facilitators (CBFs) facilitated.)

No. of farmers receiving Agriculture inputs: 1470 (1323 Food security farmers (FSF) and 147 market oriented farmers (MOF) supported) 0 (Not implemented) 0 (NA)

No. of farmers accessing advisory services: 2000 (In the villages in the 10 S/counties of Soroti District.) 10020 (Farmers, though data is verbal) 0 (NA)

No. of farmer advisory demonstration workshops: 338 (Shall be at Village levels) 0 (Not implemented) 0 (NA)

Non Standard Outputs: N/A NA NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	171,585	<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	171,585	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 553 Soroti District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	16 Farmer trainings on beekeeping, 80 persons trained in beekeeping pest and disease.		3 Farmer trainings in Katine Asuret and Gweri
	Technical supervision of all production projects and activities	5 supervisory trips in the field.	All projects supervised in all subcounties
	pest and Disease surveillance		40 pest and disease surveillance visits carried out in all the subcounties
	procure planting materials		1400 seedlings and 60 bags of Cassava cuttings procured and distributed to KATINE, Arapai Kamuda and Asuret subcounties
	regulations monitoring and control		Fish and Animal regulations, and standards monitored in all the 7 rural subcounties and 3 urban divisions
	Vehicle running and inland travel		2 vehicles and 7 motorcycles serviced and maintained throughout the year
	Funerals and stationery		assorted stationery procured
	<i>Wage Rec't:</i> 303,746	<i>Wage Rec't:</i> 123,094	<i>Wage Rec't:</i> 422,834
	<i>Non Wage Rec't:</i> 32,393	<i>Non Wage Rec't:</i> 5,656	<i>Non Wage Rec't:</i> 17,246
	<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 336,139	Total 128,750	Total 440,080

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	25 (mobile plant clinic operations done in Katine and Arapai subcounties)	12 (12 Mobile clinics in Arapai market carried out)	25 (21 plant clinics in Arapai and 4 in Katine held within the year on major market days)
			50 farmers trained on pest and disease
			6 surveillance visits made for pest and disease)
Non Standard Outputs:		10 visits for Q1 and Q2 done	3 radio discussion on management of production of sunflower
	VODP Planned Outputs		
	2 radio talk shows conducted on Sun flower production.		
	4 supervision and quarterly monitoring reports produced.		
	Annual review of sun flower production activities conducted		
	Quarterly technical audits of service Providers provided		
	Regional workshops attended to.		

Vote: 553 Soroti District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	37,300	<i>Non Wage Rec't:</i>	3,998	<i>Non Wage Rec't:</i>	37,000
<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	37,300	Total	3,998	Total	37,000

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	43 (43 Field surveillance visits done in all subcounties. 4 Surveillance reports prepared)	11 (11 surveillance visits in high risk subcounties)	1 (One Market shade built in Gweri Asukut along Mbale Soroti high way)
Non Standard Outputs:	CP 15 spray pumps procured for Katine sub county	Contactore procured but supplies not yet received	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,674	<i>Domestic Dev't</i>	500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,674	Total	500
Total		Total	44,694

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (NA)	0 (N/A)	0 (NA)
No. of livestock vaccinated	15000 (Livestock 10,000 cattle 4000 goats 1000 dogs)	13203 (Cumulative of 13203 were immunised)	14000 (13000 animals vaccinated against CBPP, lumpy Skin, and FMD in Gweri Asuret Arapai and Kantine subcounties 1000 dogs immunised against rabies in all the district, 10 surveillance disease surveillance visits made)
No. of livestock by type undertaken in the slaughter slabs	22000 (10 000 cattle at Municipality, Asuret and Arapai Gweri 12,000 goats and sheep)	891 (Slaughters mainly in municipal abattoir)	24000 (20,000 animals slaughtered in abbatour in the municipality. Some 4000 slaughtered in slabs outside the municipality)
Non Standard Outputs:	Lab scale and accessories procured at district under PMG	548 beneficiaries selected	200 Shringes procured, Reagents purchased
	Restocking Activities 1. Selection of beneficiaries conducted 2. Sensitisation and training of beneficiaries conducted 3. Steering comitee meeings conducted 4. Verification od livestock conducted 5. Distribution of livestock conducted 6. Monitoring of restocking activities conducted 7. Report submission to OPM done		548 beneficiaireis with at least 14 per parish selected. Animals supplied to selected beneficiaires
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	41,400	<i>Non Wage Rec't:</i>	6,710
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
Total		Total	32,372
			47,528

Vote: 553 Soroti District

Workplan Outputs

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

4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	41,400	<i>Total</i>	6,710	<i>Total</i>	79,900
Output: Fisheries regulation						
Quantity of fish harvested	0 (NA)		0 (N/A)		6000 (6000 kg of fish Harvested in the local landing sites and fish ponds)	
No. of fish ponds stocked	3 (Fish Ponds of : Katine Arapai and Gweri Stocked with 12,000 Fish fry)		0 (N/A)		2 (Fish Ponds of : Katine Arapai Stocked with 12,000 Fish fry)	
No. of fish ponds constructed and maintained	0 (Not planned)		0 (N/A)		0 (NA)	
Non Standard Outputs:	NA		N/A		Regulations and quality assurance.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,800	<i>Non Wage Rec't:</i>	4,270	<i>Non Wage Rec't:</i>	15,020
	<i>Domestic Dev't</i>	7,179	<i>Domestic Dev't</i>	300	<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>	21,979	<i>Total</i>	4,570	<i>Total</i>	15,020
Output: Vermin control services						
No. of parishes receiving anti-vermin services	10 (Parishes of Western division Eastern Division Arapai Gweri Tubur Katine Otatai Kamuda Amen)		8 (Antiverminse surveillance done in all the divisions and subcounties Parishes of Western division Eastern Division Arapai Gweri Tubur Katine Otatai Kamuda Amen)		0 (NA)	
Number of anti vermin operations executed quarterly	3 (Conduct Vermin control operations per quarter)		9 (Vermin surveillance in all the district)		0 (NA)	
Non Standard Outputs:	NA		N/A		NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	440	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	1,000	<i>Total</i>	440	<i>Total</i>	0
Output: Tsetse vector control and commercial insects farm promotion						
No. of tsetse traps deployed and maintained	500 (Traps deployed)		258 (Traps deployed in Gweri and Asure)		400 (Deploy traps in high risk subcounties of Asuret , Gweri and Soroti subcounties)	
Non Standard Outputs:	Behives and Related equipment provided to farmers. Selected farmers trained on modern bee keeping practices -25,000,000 (LGMSD)-Entomology Conduct tsetse fly surveillance		No hives as yet delivered by supplier		20 hives procured for the district to be used in Asuret Tsetse surveillance carried out	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 553 Soroti District

Workplan Outputs

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

4. Production and Marketing

Non Wage Rec't:	14,550	Non Wage Rec't:	3,900	Non Wage Rec't:	20,763
Domestic Dev't	25,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	39,550	Total	3,900	Total	20,763

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	111	Non Wage Rec't:	0	Non Wage Rec't:	11,147
Domestic Dev't	4,000	Domestic Dev't	0	Domestic Dev't	5,187
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,111	Total	0	Total	16,334

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

1. Improved cassava multiplication for Selected farmers provided (15,000,000) LGMSD-Agriculture-crop na

NA

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	15,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	15,000	Total	0	Total	0

Output: Valley dam construction

No of valley dams constructed

0 (Not planned.)

0 (Contract awarded)

0 (NA)

Non Standard Outputs:

One valley dam rehabilitated at Dakabela sub county.

Procurement process continues

NA

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	50,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	50,000	Total	0	Total	0

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs rehabilitated in Urban areas

0 (Not planned)

0 (NA)

0 (NA)

No. of abattoirs constructed in Urban areas

1 (Slaughter slab constructed at Tubur trading center Tubur Town Board)

0 (Still at bidding level in the procurement Process)

0 (NA)

Non Standard Outputs:

NA

NA

NA

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	6,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	6,000	Total	0	Total	0

Function: District Commercial Services

Vote: 553 Soroti District

Workplan Outputs

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

4. Production and Marketing

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0 (NA)	0 (NA)	0 (NA)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Meeting.190 traders trained on enterprise development)	2 (Meetings with 45 business men)	1 (One training with some 40 participants)
No of awareness radio shows participated in	4 (Radio awareness Shows conducted for trade promotion)	2 (Radio shows)	3 (Radio awareness Shows conducted for trade promotion)
No of businesses inspected for compliance to the law	20 (Businesses inspected in all major centres of Arapai, Gweri Municipality ,Asuret,Tubur,Katine)	15 (Businesses in Soroti Municipality)	0 (NA)
Non Standard Outputs:	Motivation allowances paid Project Publicity enhanced	One trade show held in Soroti 4 Months Facilitation for 4 Officers Paid	Publicity in various communication done in the district
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 32,511	<i>Non Wage Rec't:</i> 6,518	<i>Non Wage Rec't:</i> 3,100
	<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 32,511	Total 6,518	Total 3,100

Output: Enterprise Development Services

No of awareness radio shows participated in	0 (NA)	0 (NA)	2 (3 radio talk shows within the municipality)
No of businesses assisted in business registration process	0 (NA)	0 (NA)	0 (NA)
No. of enterprises linked to UNBS for product quality and standards	110 (enterprises)	65 (enterprises)	0 (NA)
Non Standard Outputs:	Groundnut processing machine purchased and supplied to Katine Joint Farmers Corporative	Contractor awarded	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,895	<i>Non Wage Rec't:</i> 7,569	<i>Non Wage Rec't:</i> 43,640
	<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 15,895	Total 7,569	Total 43,640

Output: Market Linkage Services

No. of market information reports disseminated	52 (weekly market information reports disseminated)	25 (25 market information disseminated)	50 (weekly market information reports disseminated)
No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,828	<i>Non Wage Rec't:</i> 910	<i>Non Wage Rec't:</i> 3,000

Vote: 553 Soroti District

Workplan Outputs

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

4. Production and Marketing

<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	1,828	Total	910	Total	3,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	5 (Assisted in registration)	0 (None)	6 (6 Coops in Arapai Gweri and Municipality assisted to register.)
No of cooperative groups supervised	30 (Groups supervised)	23 (Groups supervised)	20 (20 Cooperatives in Arapai, Katine, Asuret , Municipality and Gweri supervised)
No. of cooperative groups mobilised for registration	10 (Groups mobilized for registration)	10 (Groups mobilized)	8 (Registration will be done in all the subcounties and municipality divisions of the district. That is Gweri, Asuret, Arapai Katine Tubur, Soroti , Kamuda, Eastern Division , Northern Division and Western Division)
Non Standard Outputs:	NA	3 Audits conducted for three corporative groups	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,408	<i>Non Wage Rec't:</i>	1,274
<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	2,408	Total	1,274
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
Total		Total	4,000

Output: Tourism Promotional Services

No. and name of new tourism sites identified	5 (Soroti Rock Teso Regional Measeum Agama Rock Painting Burial grounds Ajosi Dance butterfly watching and bird watching)	5 (Soroti Rock Teso Regional Measeum Agama Rock Painting Burial grounds Ajosi Dance butterfly watching and bird watching)	0 (NA)
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Vote: 553 Soroti District

Workplan Outputs

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

4. Production and Marketing

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	40 (Include: 1.Soroti Hotel 2001 Ltd, 2.Akello Hotel 3.Land Mark Hotel 4.Maclay Hotel 5.Desert Island Hotel 6.Paxland Motel 7.Jacaranda Lodge 8.Country In 9.Manhattan Lodge 10.Forest In 11.Soflv Hotel 12.Paradise Guest House 13.Space net guest house 14.Starlight Guest House 15.Eneku Village 16.Stikers Lodge 17.Focus Lodge 18.Las veges guet house 19.Adonah Guest house 20.Ariet guest house 21.Garden Guest house 22.Elisian Guest 23.Asagara Royal 24.Garden Guest house 25.Nora villa guest house 26.Chikuita Guest House 27.Algebright Guest 28.Soroti Medical centre 29.St Phillips 30.People Guest House 31.Bisina Guest House 32.Josemart in 33.Kijuala guest house 34.Liberty Guest 35.Savana guest house 36.Victory guest house 37.Flora bar and Lodge 38.San Marino 39.Ted wills Bravo Guest house 40.Lira Highway guest house)	40 (Hotels inspected)	0 (NA)
No. of tourism promotion activities meanstreem in district development plans	0 (NA)	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,625	<i>Non Wage Rec't:</i> 1,920	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,625	Total 1,920	Total 0

Output: Industrial Development Services

No. of value addition facilities in the district	110 (Value addition facilities in municipality and Subcounties)	110 (Value addition facilities in municipality and Subcounties)	0 (NA)
No. of opportunities identified for industrial development	1 (Industrial and business park already developed)	1 (Industrial and business Park developed in Arapai Sub county)	0 (NA)

Vote: 553 Soroti District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of producer groups identified for collective value addition support	0 (NA)	0 (NA)	0 (NA)	
A report on the nature of value addition support existing and needed	yes (prepared and reviewed)	NO (not prepared)	NO (NA)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,268	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,268	Total	2,000
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 553 Soroti District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	12 months salaries for 172 health staff paid	6months salaries for 169 health staff paid	12 months salaries for 170 health staff paid
	12 Months Contract Staff Salaries (Tricycle Ambulance Drivers) Paid	3 Months Contract Staff Salaries (Tricycle Ambulance Drivers) Paid	12 Months Contract Staff Salaries (Tricycle Ambulance Drivers) Paid
	12 months Office running expenses of the DHO (Utilities, office supplies and consumables, operations and maintenance) provided for	6 months Office running expenses of the DHO (Utilities, office supplies and consumables, operations and maintenance) provided for	12 months Office running expenses of the DHO (Utilities, office supplies and consumables, operations and maintenance) provided for
	188 support Supervision visits by DHT Covering Cold chain, HMIS, TB, Drug Outlets, VHT/HIV AIDS, MCH/nutrition/malaria programmes; Lab supervision; ENV health, IDSR, HSD functionality conducted	47 support Supervision visits by DHT Covering Cold chain, TB, MCH/nutrition/malaria programmes; ENV health, IDSR, conducted 3 Doctors provided with top-up allowance for motivation quarterly	188 support Supervision visits by DHT Covering Cold chain, HMIS, TB, Drug Outlets, VHT/HIV AIDS, MCH/nutrition/malaria programmes; Lab supervision; ENV health, IDSR, HSD functionality conducted
	8 monitoring visits by DHT/Health Committee members of health services delivery/programmes conducted	DONOR FUNDS ACTIVITIES: Activities under NTD control program commenced in second Quarter	8 monitoring visits by DHT/Health Committee members of health services delivery/programmes conducted
	3 Doctors provided with top-up allowance for motivation quarterly	Preparatory activities and eventaul Mass Drug Administration for NTDs 2014 was conducted i.e. 944 teachers and Sub-county supervisors trained	3 Doctors provided with top-up allowance for motivation quarterly
	DONOR FUNDS ACTIVITIES: Health system and district organisational leadership for HIV/AIDS strengthened through support from Baylor Uganda	240 S/C, parish, religious leaders and Health unit in-charges and Community dev't officers sensitized; 6 mobilization visits by political leaders; 2 radio talkshows; 90 jingles; and 50 mobilization visits by parish mobilisers using megaphones conducted as part of social mobilization	DONOR FUNDS ACTIVITIES: Preparatory activities and eventaul Mass Drug Administration for NTDs 2014 conducted
	24 support supervision visits by DTLs on TB/HIV activities conducted	1,161 Community Medicine Distributors (CMDs) trained	944 teachers and Sub-county supervisors trained
	24 monitoring visits by DHT on HIV/AIDS activities conducted	Registration in 387 endemic communities and 236 schools done	240 S/C, parish, religious leaders and Health unit in-charges and Community dev't officers sensitized; 6 mobilization visits by political leaders; 2 radio talkshows; 90 jingles; and 50 mobilization visits by parish mobilisers using megaphones conducted as part of social mobilization
	4 quarterly performance review, 2 DHAT and 4 DHAC meetings held	339,862 people treated in MDA for NTDs	240 S/C, parish, religious leaders and Health unit in-charges and Community dev't officers sensitized; 6 mobilization visits by political leaders; 2 radio talkshows; 90 jingles; and 50 mobilization visits by parish mobilisers using megaphones conducted as part of social mobilization
	4 radio talk shows on HIV/AIDS held		1,161 Community Medicine Distributors (CMDs) trained
	World TB Day 2014 commemorated		Registration in 387 endemic communities and 236 schools done
	12 supervision visits to Health units by CAO, RDC, LCV and Sec Health conducted		297,160 people treated in MDA for NTDs
	12 data validation visits by Biostatistician conducted		
	12 audit/verification visits by Internal Audit team conducted		
	Preparatory activities and eventaul Mass Drug Administration for NTDs 2014 conducted		Activities under the UN Joint Population Programme conducted for adolescent sexual and reproductive Health
	944 teachers and Sub-county supervisors trained		40 health workers trained in adolescent friendly health services
	240 S/C, parish, religious leaders and Health unit in-charges and Community dev't officers		58 integrated support supervision of health facilities focusing on maternal, newborn, child health and

Vote: 553 Soroti District

Workplan Outputs

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

5. Health

sensitized; 6 mobilization visits by political leaders; 2 radio talkshows; 90 jingles; and 50 mobilization visits by parish mobilisers using megaphones conducted as part of social mobilization
1,161 Community Medicine Distributors (CMDs) trained
Registration in 387 endemic communities and 236 schools done
339,862 people treated in MDA for NTDs

Activities under the UN Joint Population Programme conducted for adolescent sexual and reproductive Health
40 health workers trained in adolescent friendly health services
58 integrated support supervision of health facilities focusing on maternal, newborn, child health and family planning conducted
4 planning and review meetings with health unit in-charges on reproductive health conducted
2 meetings with district level stakeholders on adolescent friendly health services conducted

family planning conducted
4 planning and review meetings with health unit in-charges on reproductive health conducted
2 meetings with district level stakeholders on adolescent friendly health services conducted

<i>Wage Rec't:</i>	1,319,214	<i>Wage Rec't:</i>	651,117	<i>Wage Rec't:</i>	1,196,984
<i>Non Wage Rec't:</i>	56,505	<i>Non Wage Rec't:</i>	29,016	<i>Non Wage Rec't:</i>	65,610
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	145,360	<i>Donor Dev't</i>	68,563	<i>Donor Dev't</i>	119,227
Total	1,521,079	Total	748,695	Total	1,381,821

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (NA)	0 (N/A)	0 (N/A)
No. of Health unit Management user committees trained	13 (Health Unit Management Committes (HUMCs) for 13 Health Centres trained;the H/Cs are Asuret,Soroti,Qweri,Dakabela and Tubur HCIIIs;Ocokican,Opuyo,Aukot,Ojo m,Arapai,Arabaka, Awaliwal and Agirigiroi HCIIIs.)	0 (Health Unit Management Committes (HUMCs) for 6 Health Centres of AsurethCIII,Soroti HCIIIs;Ocokican HCII, Gweri HCIII,opuyo HCII and AukotHCII not trained because of need to re-adjust workplan and budget to cater for retentions for last FY projects.)	0 (N/A)

Vote: 553 Soroti District

Workplan Outputs

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

5. Health

Non Standard Outputs:	24 monitoring visits to project Development sites conducted (3 projects, 8 visits in total per project: the projects are Construction of General ward Dakabelea HCIII, construction of a semi-detached house in Tiriri HCIV and rehabilitation of Aukot HCII (OPD & staff house blocks and new two-space lined pit latrines)	Monitoring visits not conducted because projects still at procurement stage although construction agreements have been signed	40 monitoring visits to project Development sites conducted (5 projects, 8 visits in total per project: the projects are Construction of Maternity ward in each of the following HC IIs; Ocokican, Awaliwal and Agirigiroi. Renovation of Doctors house in Tiriri HCIV and Fencing phase I, Tubur HC III
	<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> 28,231	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,251
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 28,231	Total 0	Total 4,251

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1 District sanitation forum conducted. 7 sub-county sanitation fora conducted 66 new villages triggered 132 followed up visits conducted 368 followed up visits conducted 554 verification sessions held 92 villages certified ODF 476 followed up visits conducted 14 Sanitation & Hygiene actors/promoters recognized 16 drama sessions carried out in the programme areas 16 Radio spot messages aired 1 National sanitation week commemorated 66 VHTs oriented on sanitation approaches. 66 VHTs oriented on Sanitation Marketing 66 villages Supported and had enforcement of byelaws/ordinance 66 leaders' homes and institutions inspected 84 sub county monthly meetings conducted 4 quarterly technical review meetings conducted 4 quarterly supervisions carried out 4 quarterly support supervisions carried out	1 District sanitation forum conducted. 7 sub-county sanitation fora conducted 33 new villages triggered 92 old uncertified villages followed up 69 verification for ODF 119 certified ODF villages followed up 4 drama sessions carried out in the programme areas 4 Radio spot messages aired 66 VHTs oriented on CLTS laws on improve sanitation enforced in 7 parishes of USF support 3 VHT subcounty meeting held 1 quarterly technical review meetings conducted 1 quarterly supervisions carried out by District Leaders 1 quarterly support supervisions carried out 1 quarterly report prepared and submitted to MoH Administrative expenses for the quarter carried out i.e. Modem recharge	1 District sanitation forum conducted. 7 sub-county sanitation fora conducted 16 new villages triggered in year V of USF 132 followed up visits conducted of newly triggered villages 368 followed up visits conducted of old uncertified villages 554 verification sessions held 68 villages certified ODF 476 followed up visits conducted of villages certified ODF 14 Sanitation & Hygiene actors/promoters recognized 16 drama sessions carried out in the programme areas 16 Radio spot messages aired 1 National sanitation week commemorated 66 VHTs oriented on sanitation approaches. 33 VHTs oriented on Sanitation Marketing 33 villages Supported and had enforcement of byelaws/ordinance 33 leaders' homes and institutions inspected 84 sub county monthly meetings conducted 4 quarterly technical review meetings conducted 4 quarterly supervisions carried out by District leaders 4 quarterly technical support supervisions carried out
	<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> 158,097	<i>Domestic Dev't</i> 33,813	<i>Domestic Dev't</i> 192,134

Vote: 553 Soroti District

Workplan Outputs

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

5. Health

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	158,097	Total	33,813	Total	192,134

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	11870 (11870/23740 Population to use health services by lower NGOs of Soroti HSD: - Obule CBH/C II - Katine Mission H/C II - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C II)	2558 (2558/15954 (0.16) compared to a half year target of 0.25 Population used health services by lower NGOs of Soroti HSD: - Obule CBH/C II - Katine Mission H/C II - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C II)	7977 (7977 out of 15954 total population in the catchment area of PNFP facilities to use outpatient health services by lower NGOs of Soroti District: - Obule CBH/C II - Katine Mission H/C II - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C II)
Number of inpatients that visited the NGO Basic health facilities	1113 (Inpatients visit the NGO health units of Madera Catholic NGO, Obule CB, Katine Catholic NGO ,St.Peter's COU NGO HC Iis, and Soroti Islamic HCIII.)	144 (144 out of the targeted 556 Inpatients in a half year visited the NGO health units of Madera Catholic NGO, Obule CB, Katine Catholic NGO ,St.Peter's COU NGO HC Iis, and Soroti Islamic HCIII.)	1113 (Inpatients visit the NGO health units of Madera Catholic NGO, Obule CB, Katine Catholic NGO ,St.Peter's COU NGO HC Iis, and Soroti Islamic HCIII.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	358 (35% (358/1021) expected total infants in catchment popn of NGO facilities immunized with pentavalent vaccine in the NGO Health Units of:- - Obule CB H/C II - Katine Catholic NGO HC II - Madera Catholic NGO H/C II -St.Peter's COU NGO HC II -Soroti Islamic HCIII)	159 (159/686 (23.18%) out of the expected half year target of 120/686 (17.49%) infants in catchment popn of NGO facilities were immunized with pentavalent vaccine in the NGO Health Units of:- - Obule CB H/C II - Katine Catholic NGO HC II - Madera Catholic NGO H/C II -St.Peter's COU NGO HC II -St.Peter's COU NGO HC II -Soroti Islamic HCIII)	240 (35% (240/686) expected total infants in catchment popn of NGO facilities immunized with pentavalent vaccine in the NGO Health Units of:- - Obule CB H/C II - Katine Catholic NGO HC II - Madera Catholic NGO H/C II -St.Peter's COU NGO HC II -Soroti Islamic HCIII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	172 (15% (172/1152) of expected total births of catchment population of the NGO Units delivered in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCII, and Soroti Islamic HC III.)	13 (13/771 (1.69%) out of the expected a half year target of 29/771 (7.5%) births in the catchment population of the NGO Units occurred in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCII, and Soroti Islamic HC III.)	115 (15% (115/766) of expected total births of catchment population of the NGO Units delivered in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCII, and Soroti Islamic HC III.)
Non Standard Outputs:	NA	N/A	NA
	Wage Rec't: 0 Non Wage Rec't: 43,468 Domestic Dev't 0 Donor Dev't 0 Total 43,468	Wage Rec't: 0 Non Wage Rec't: 16,734 Domestic Dev't 0 Donor Dev't 0 Total 16,734	Wage Rec't: 0 Non Wage Rec't: 43,468 Domestic Dev't 0 Donor Dev't 0 Total 43,468

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

Number of inpatients that visited the Govt. health facilities.	8013 (A total of 8013 in patients visit the Govt Health units in Soroti HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC III;s,Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle,	3076 (A total of 3074 in patients out of a half yearly target of 3750 visited the Govt Health units in Soroti HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC	8013 (A total of 8013 in patients visit the Govt Health units in Soroti HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC III;s,Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle,
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Vote: 553 Soroti District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Ocokican, Ojom and Arabaka HC II s)	III s;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	Ocokican, Ojom and Arabaka HC II s)
Number of trained health workers in health centers	176 (Increase by 4 staff from current establishment of 172/253 (68%) to 69% (176/253) approved posts filled with trained health workers in Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC III s; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom HC II s)	169 (169/253 (66.7%) approved posts in establishment in Health sector filled with trained health workers in Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC III s; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom HC II s)	173 (Increase by 4 staff from current establishment of 169/253 (66.8%) to 68.4% (173/253) approved posts filled with trained health workers in Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC III s; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom HC II s)
No.of trained health related training sessions held.	0 (N/A)	0 (N/A)	0 (N/A)
Number of outpatients that visited the Govt. health facilities.	266403 (Ratio of 1 (266403/266403) outpatients visit Govt H/Units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC III s;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	92087 (92087/247702 (0.37) out of a half yearly target of 1Ratio of 0.5 (123852/247702) outpatients visited Govt H/Units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC III s;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	236875 (Ratio of 1 (236875/236875) outpatients visit Govt H/Units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC III s;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)
No. of children immunized with Pentavalent vaccine	7446 (65% (7446/11456) of the children under 1year in the catchment area of the Govt units in Soroti county HSD of immunised with Pentavalent Vaccine 3rd doze; the H/units of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC III s;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s.)	3469 (3469/10651 (32.6%) Out of a half yearly target of 32.5% (3462/10651) children under 1year in the catchment area of the Govt units in Soroti county HSD were immunised with Pentavalent Vaccine 3rd doze; the H/units of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC III s;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s.)	6620 (65% (6620/10186) of the children under 1year in the catchment area of the Govt units in Soroti county HSD of immunised with Pentavalent Vaccine 3rd doze; the H/units of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC III s;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s.)
No. and proportion of deliveries conducted in the Govt. health facilities	4302 (35% (4302/12920) of the expected deliveries conducted in Govt health units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC III s.)	1578 (1578/11964 (13.2%) out of a half yearly target of 17.5% (2094/11964) expected deliveries were conducted in Govt health units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC III s.)	4021 (35% (4021/11488) of the expected deliveries conducted in Govt health units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC III s.Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)
%age of approved posts filled with qualified health workers	98 (Increase from current 123/130 to 130/130 posts for qualified/professional qualified health workers filled(6%))	92 (Currently 120 out of 130 (92%) posts for professional health workers are filled.)	98 (Increase from current 123/130 (94.6%) to 127/130 (98%) posts for qualified/professional qualified health workers filled)

Vote: 553 Soroti District

Workplan Outputs

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

5. Health

% of Villages with functional (existing, trained, and reporting quarterly) VHTs. 72 (Increase from by 7% (277/309) to 88% (271/309) of the villages in Soroti County with functional VHTs (submitting reports). 90 (Presently 90% (277 out of the 309) villages in Soroti County HSD have functional VHT (Data from Uganda Sanitation fund)) 99 (Increase from current 89.6% (277/309) to 99% (309/309) of the villages in Soroti County with functional VHTs (submitting reports).)

Non Standard Outputs: Transfer of Baylor -uganda funds for comprehensive HIV/AIDS services to Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Arapai, Agirigiroid, Lalle, Ocokican, HC s and One PHA Network in Tubur Not done (No funds received from Donors) PHC Non wage Funds Transferred all the Government Health Units in the District. Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Arapai, Agirigiroid, Lalle, Ocokican, HC s and One PHA Network in Tubur

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	82,957	Non Wage Rec't:	35,273	Non Wage Rec't:	119,377
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	165,902	Donor Dev't	0	Donor Dev't	0
Total	248,859	Total	35,273	Total	119,377

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	11,072	Non Wage Rec't:	0	Non Wage Rec't:	3,991
Domestic Dev't	13,000	Domestic Dev't	0	Domestic Dev't	11,077
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	24,072	Total	0	Total	15,067

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Retention fees for 2013-14 FY Cleared for the following Projects

1. Construction of 3 in 1 staff house in Tiriri HC IV PRDP

2. Construction of one block of Semi Detached staff house in Lalle HC II PHC

3. Construction of 1 block of Four stance drainable pit latrine in Kamuda HC III PHC

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	9,375	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	9,375	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Furniture procured for DHO's office; five bookshelves, three metallic cupboards and three office chairs. Not yet supplied though contract agreement signed

Vote: 553 Soroti District

Workplan Outputs

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

5. Health

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	4,224	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,224	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	Ocokican HCII rehabilitated (OPD work started including apron for staff house and OPD block, painting in progress and rough casting external walls and painting internal walls)	Tubur HCIII Fenced.			
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	17,000	Domestic Dev't	0	Domestic Dev't	38,224
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	17,000	Total	0	Total	38,224

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	2 (Aukot HC II rehabilitation (OPD1 (works started. Pit latrine and staff house block and new two stance lined pit latrine.)	0			
No of healthcentres constructed	0 (NA)	0 (N/A)			
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	19,948	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	19,948	Total	0	Total	0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	0 (N/A)			
No of staff houses constructed	1 (Semi-detached staff house constructed at Tiriri HCIV.)	0 (Still at procurement stage but agreement signed waiting site handover)			
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	85,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	85,000	Total	0	Total	0

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (NA)	0 (N/A)		0 (NA)
No of maternity wards constructed	0 (NA)	0 (N/A)		0 (NA)

Vote: 553 Soroti District

Workplan Outputs

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

5. Health

Non Standard Outputs:	NA	N/A	Payment of variations for Dakabela General Ward and Atirir HCIV Staff house	
	<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>	26,345
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	26,345

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (NA)	0 (N/A)	0 (NA)	
No of maternity wards constructed	1 (General Ward (maternity, female, male, children wards combined) Constructed in Dakabela HC III)	0 (Excavation and foundation work in progress)	2 (Maternity ward constructed in 1. Agirigiroyi HCII 2.Ocokican HC II)	
Non Standard Outputs:	N/A	N/A	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	180,000	<i>Domestic Dev't</i>	170,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	180,000	Total	170,000

Output: Specialist health equipment and machinery

Value of medical equipment procured	30 (Thirty (30) patient beds with back-rests and castors procured.)	0 (contract signed but yet supplied)	0 (NA)	
Non Standard Outputs:	N/A	N/A	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	21,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,000	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	864 (Teahers paid monthly salaries)	864 (Number of teachers paid salaries for three months in the quarter)	864 (Salaries paid to 864 primary school teachers district wide)
No. of qualified primary teachers	864 (qualified primary teachers recruited)	839 (In 79 primary schools district wide)	864 (District wide)

Vote: 553 Soroti District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Technical supervision of SFG Projects.	Number of monitoring visits to SFG sites	NA	
	SMC members trained in Management of schools			
	<i>Wage Rec't:</i> 5,340,414	<i>Wage Rec't:</i> 2,505,220	<i>Wage Rec't:</i> 4,828,707	
	<i>Non Wage Rec't:</i> 17,366	<i>Non Wage Rec't:</i> 4,714	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 9,543	<i>Domestic Dev't</i> 655	<i>Domestic Dev't</i> 10,206	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,367,323	Total 2,510,589	Total 4,838,913	

Output: PRDP-Primary Teaching Services

No. of School management committees trained	50 (School management committees)	0 (The activity was not implemented in the quarter)	0 (NA)	
Non Standard Outputs:	Technical supervision of PRDP Projects by the Engineer and DEO	PRDP constructions had not yet commenced due to delays in the procurement process	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 12,474	<i>Domestic Dev't</i> 3,813	<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 12,474	Total 3,813	Total 0	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	5245 (Pupils)	4144 (Pupils sat PLE in Oct-Nov 2014)	5245 (5245 pupils planned to sit for PLE 2015)	
No. of pupils enrolled in UPE	56951 (Pupils enrolled in Primary schools in 79 Primary schools)	58660 (Pupils enrolled in UPE schools of the district)	57019 (Enrolled in 79 primary schools district wide)	
No. of student drop-outs	0 (Not Planned-Totally discouraged)	0 (Not Planned)	1641 (less than the previous year)	
No. of Students passing in grade one	20 (Pupils pass in division one)	156 (Passed in grade one: Gweri sub county 26 Kamuda Sub county 4 Arapai Sub County 10 Tubur Sub county 1 Asuret Sub County 110 Katine Sub County 3 Soroti Sub County 2)	156 (79 pupils planned to pass in division one, at least one from each school)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 553,507	<i>Non Wage Rec't:</i> 241,418	<i>Non Wage Rec't:</i> 532,049	
	<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 553,507	Total 241,418	Total 532,049	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,344	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,076	
	<i>Domestic Dev't</i> 109,434	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 74,902	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 553 Soroti District

Workplan Outputs

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

6. Education

	<i>Total</i>	111,778	<i>Total</i>	0	<i>Total</i>	76,978
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3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	2 Classroom block constructed in Obule Angorom P/s under LGMSD	Contract Agreements signed	NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	40,000	<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	40,000	Total	0	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (na)	0 (NA)	0 (NA)			
No. of classrooms constructed in UPE	2 (Classrooms constructed at Arabaka Primary School)	0 (Contract Agreements signed)	2 (Provision for Shortage in the Award price for the 2014/15 construction of Obule Angorom Primary School (14,221,000)			
			2 Classroom Block Constructed in Awoja Bridge Primary School)			
Non Standard Outputs:	NA	NA	NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	40,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	74,221
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	40,000	Total	0	Total	74,221

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	0 (No rehabilitation projects planned for this financial year 2015/2016)			
No. of classrooms constructed in UPE	10 (Classrooms constructed in 5 primary schools (2classrooms each) of the folwing schools 1. Tukum Ps 2. Tubur ps 3. Olong ps 4.Obule ps 5 Opar ps	0 (Contract agreements signed)	12 (Funds to complete the planned 10 classrooms projects of 2014/2015 to the tune of UGX 73,368,281 (1. Tukum Ps 2. Tubur ps,3. Olong ps,4.Obule ps,5 Opar ps)			
	Technical supervision of projects each at 1500,000)		2 Classrooms Constructed in Oyomai P/S with Solar			
			2 classrooms block plus an Office Constructed in Adamasiko Primary School with Solar)			
Non Standard Outputs:	NA	NA	NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	200,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	207,993
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	200,000	Total	0	Total	207,993

Vote: 553 Soroti District

Workplan Outputs

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

6. Education

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (NA)	0 (Not planned)
No. of latrine stances constructed	25 (5stance of lined pit latrines constructed in each of the following: 1. Olegei ps Arapai Subcounty . 2. Otatai Ps Asuret Subcounty 3. Obule Angorom ps AsuretSubcounty 4. Awoja Bridge ps Gweri Subcounty 5. Abelet Ps Gweri Subcounty)	0 (Contract agreements signed)	28 (Funds to complete 25 stance pit latrines of Olegei, otatai, Obule Angorom and Awoja Bridge primary schools of 2014/15 28 latrine stances Constructed in Achuna, Omulala, Telamot, Kamuda, Ojago, Adamasiko, and Akaikai primary schools each with 4 stances for FY 2015/16)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	90,000	<i>Domestic Dev't</i> 0 164,095
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	90,000	Total 0 164,095

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0 (Nt planned)
No. of teacher houses constructed	0 (NA)	0 (NA)	0 (Not planned)

Vote: 553 Soroti District

Workplan Outputs

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

6. Education

Non Standard Outputs:	UNSPENT BALANCES - COMMITTED PROJECTS OBLIGATIONS CLEARED	Payments being processed for Odudui Teachers House project	NA		
	Retentions for the following projects cleared;				
	Rehabilitation of 4 class rooms in Oderai Primary School				
	Rehabilitation of 4 class rooms in Agora Primary School				
	Construction of 2 in 1 staff house in Odudui Primary School				
	LGMSD FUNDING				
	Renovation of Public Library				
	Variation on the Renovation of the Public Library				
	Construction of 5 stance drainable pit latrine in Arabaka Primary School				
	SFG FUNDING				
	Construction of 3 Five stance drainable pit latrines each in Ogwolo, Abeko and Olio Kamuda Primary Schools.				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<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>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 36,044	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 36,044	Total 0	Total 0	Total 0	Total 0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	7 (Primary schools each receiving 36 3seater desks	0 (Contract agreement signed)	0 (Not planned)		
	TuKum ps				
	Arabaka ps				
	Obule ps				
	Opar ps				
	Aparisa ps				
	Palaet ps				
	Tubur ps)				
Non Standard Outputs:	NA	NA	NA		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>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>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 36,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 36,000	Total 0	Total 0	Total 0	Total 0

Function: Secondary Education

Vote: 553 Soroti District

Workplan Outputs

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

6. Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	102 (Teaching and Non teaching Staff paid)	102 (Secondary school teachers paid salaries for three months of the quarter)	96 (All teaching and non teaching staff paid salaries for FY 2015/16)
No. of students passing O level	300 (Students)	560 (Students)	300 (Number of students passing UCE in all district secondary schools)
No. of students sitting O level	350 (Students)	890 (Students)	754 (Students)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 1,109,473	<i>Wage Rec't:</i> 402,232	<i>Wage Rec't:</i> 874,639
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,109,473	Total 402,232	Total 874,639

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	7076 (Number not ascertained, however these funds are channelled directly by MOFPED to the beneficiary schools which include Teso college aloet, Tubur SS, Gweri SS. Magament of secondary education is however a centralised function as these schools report directly to the PS education.)	7076 (Number of students enrolled in USE program and receive the USE capitation grant)	6018 (Funds channelled to beneficiary secondary schools of Teso college Aloet, Tubur ss, Gweri ss, Kamuda Parents ss, Katine ss, Light ss, Alliance High school, St Stephens ss and Erimu college)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,202,797	<i>Non Wage Rec't:</i> 601,782	<i>Non Wage Rec't:</i> 1,026,804
	<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 1,202,797	Total 601,782	Total 1,026,804

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (NA)	0 (NA)	0 (Not planned in the district)
No. of classrooms constructed in USE	0 (NA)	0 (NA)	0 (NA)
Non Standard Outputs:	1. Completion of dormitory at slab level, staff houses, generator and multipurposes halll at St. Marys Madera P/S (178,151,000)	Awards made,	NA
	2. 4 blocks of 5 stance latrines constructed at soroti S.S and block of teachers toilet		
	<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> 267,227	<i>Domestic Dev't</i> 132,111	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 553 Soroti District

Workplan Outputs

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

6. Education

	<i>Total</i>	<i>267,227</i>	<i>Total</i>	<i>132,111</i>	<i>Total</i>	<i>0</i>
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Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	950 (Students admitted for education I data set for students population in Tertiary Education collected)	Tertiary 602 (379 Soroti PTC 222 Soroti Nursing School)	858 (Students admitted for tertiary education I data set for students population in Tertiary Education collected)
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Non wage grants transfered to :

1. School of Comprehensive Nursing Soroti

2. Soroti Core Primary Teachers College)

No. Of tertiary education Instructors paid salaries	125 (Instructors Paid 12 months salaries for Tertiary education staff paid i.e Soroti Core PTC, Nurses school, Madera Technical School	125 (125 instructors of tertiary education paid salaries for three months of the quarter in the following institutions: Madera Technical, Soroti core PTC, Soroti comprehensive school of Nursing.)	125 (Instructors Paid 12 months salaries for Tertiary education staff paid i.e Soroti Core PTC, Nurses school, Madera Technical School)
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Non wage grants transfered to :

1. School of Comprehensive Nursing Soroti

2. Soroti Core Primary Teachers College)

Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 787,559	<i>Wage Rec't:</i> 290,035	<i>Wage Rec't:</i> 525,708
	<i>Non Wage Rec't:</i> 1,115,162	<i>Non Wage Rec't:</i> 544,902	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,902,721	Total 834,937	Total 525,708

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:		Tertiary operational Grants for students enrolled in : Soroti PTC Soroti School Of Comprehensive Nursing Mardera Technical Institute
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	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,043,802
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 1,043,802

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 553 Soroti District

Workplan Outputs

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

6. Education

Non Standard Outputs:	12 months salaries for staff paid General Office Costs Met 1 vehicle maintained 1 motorcycle maintained 4 quarterly reports produced and submitted Correspondences delivered	6 months salaries paid to district staff, general office costs met, vehicles maintained, and reports produced and disseminated	12 months salaries for staff paid General Office Costs Met 1 vehicle maintained 1 motorcycle maintained 4 quarterly reports produced and submitted Correspondences delivered
	<i>Wage Rec't:</i> 51,205	<i>Wage Rec't:</i> 23,345	<i>Wage Rec't:</i> 51,205
	<i>Non Wage Rec't:</i> 14,687	<i>Non Wage Rec't:</i> 3,400	<i>Non Wage Rec't:</i> 19,444
	<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 65,892	Total 26,745	Total 70,650

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	5 (Government aid. Although there is no budget for secondary education)	5 (Tertiary Schools)	5 (Government aid. Although there is no budget for secondary education)
No. of inspection reports provided to Council	4 (Quarterly reports)	1 (Inspection Report)	4 (Quarterly reports)
No. of secondary schools inspected in quarter	8 (Government aid. Although there is no budget for secondary education)	8 (Secondary Schools: Government aid. Although there is no budget for secondary education)	8 (Government aid. Although there is no budget for secondary education)
No. of primary schools inspected in quarter	133 (primary schools inspected (both private and government) 79 government aided schools 54 private schools)	133 (79 government primary schools and 54 private primary schools inspected in the quarter)	133 (primary schools inspected (both private and government) 79 government aided schools 54 private schools)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,431	<i>Non Wage Rec't:</i> 9,880	<i>Non Wage Rec't:</i> 28,924
	<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 12,431	Total 9,880	Total 28,924

Output: Sports Development services

Non Standard Outputs:	Post Primary Athletics held in July 2014. Kids Athletics held in April 2014 4 Foot balls procured for Youth District Teams Supported in the regional and National levels Sports Activities monitored PE supervision provided	No major planned sports activity took place in the quarter	Post Primary Athletics held in July 2014. Kids Athletics held in April 2014 4 Foot balls procured for Youth District Teams Supported in the regional and National levels Sports Activities monitored PE supervision provided
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 951	<i>Non Wage Rec't:</i> 2,000
	<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 5,000	Total 951	Total 2,000

Vote: 553 Soroti District

Workplan Outputs

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

6. Education

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs: 12 months salaries to all staff paid 6 months salaries to all staff paid 12 months salaries to all staff paid

4 quarterly monitoring reports produced and submitted to line ministries

2 quarterly monitoring reports produced and submitted to line ministry, URF and council

4 quarterly monitoring reports produced and submitted to line ministries

2 office vehicles maintained

2 office vehicles maintained

2 office vehicles maintained

5 office motorcycles maintained

2 office motorcycles maintained

5 office motorcycles maintained

All awarded projects supervised

All awarded projects supervised

All awarded projects supervised

Office Utility bills paid for 12 months

Office Utility bills paid for 6 months

Office Utility bills paid for 12 months

Projects BOQs prepared

Projects BOQs prepared

Projects BOQs prepared

Accomplished projects certified

Accomplished projects certified

Accomplished projects certified

3 computers and 1 laptop and 1 photocopier serviced.

3 computers and 1 laptop and 1 photocopier serviced.

3 computers and 1 laptop and 1 photocopier serviced.

10 printer toner and 3 photocopier toners purchased.

2 printer toner and 1 photocopier toners purchased.

10 printer toner and 3 photocopier toners purchased.

Stationery and small office equipments purchased.

Stationery and small office equipments purchased.

Stationery and small office equipments purchased.

Office compound maintained.

Office compound maintained for 3 months.

Office compound maintained.

17 gang leaders and 2 road overseers trained

2 road overseers and 17 gangleaders trained.

<i>Wage Rec't:</i>	74,784	<i>Wage Rec't:</i>	23,528	<i>Wage Rec't:</i>	74,784
<i>Non Wage Rec't:</i>	10,311	<i>Non Wage Rec't:</i>	180	<i>Non Wage Rec't:</i>	10,080
<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	86,096	Total	23,708	Total	85,865

Output: Promotion of Community Based Management in Road Maintenance

Vote: 553 Soroti District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	Technical supervision of all CAIP projects (roads and agro processing facilities) and formation of management committees provided for the following projects that are off budget funded directly by the ministry of LG These projects are in Soroti District in the subcounties of Tubur and Arapai.	Technical supervision of all CAIP projects (roads and agro processing facilities) for six months though no funds were released These projects are in Soroti District in the subcounties of Tubur and Arapai.	Technical supervision of all CAIP road projects and formation of management committees provided for the following projects that are off budget funded directly by the ministry of LG These projects are in Soroti District in the subcounties of Tubur and Arapai.
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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>	15,600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,600	Total	0	Total	15,600

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (N/A)	0 (N/A)	249 (CARs maintained in the 7 subcounties of Arapai (49.4km), Asuret (32.8km), Gweri (50.3km), Kamuda (17.6km), Katine (53.0km), Soroti (27.7km) Tubur (22.4km).)
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Non Standard Outputs:	N/A	N/A	NA		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	66,231
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	66,231

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	0 (N/A)	0 (N/A)	3 (The following roads in Tubur Town Board Rehabilitated; Ochola Road 0.5km; Elasu Road 0.5km; Obiol Road 0.3km; Etapu Road 0.8km; Ogwang Road 0.3km; Shero road 0.6km)
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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>	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>	30,007
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	30,007

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0 (NA)
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Vote: 553 Soroti District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads periodically maintained	49 (28.2 km of roads maintained by mechanised routine maintenance. They include; Soroti-Lalle road (17.6km) at a cost of UGX 25,000,000 Amen-Agama-Kamuda road (10.2km) at a cost of UGX 25,000,000 Arapai-Katine-Tubur road (Bottleneck sections only) at a cost of UGX 26,100,000	15 (Soroti-Lalle road road patially complete (8km) Asuret-Omagoro road partially complete (4km), Ajonyi Obitio road partially complete (3km))	22 (22.3km of Arapai-Katine-Tubur road periodically maintained using force account at the cost of Ush 120,000,000)
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Km of road maintained under periodic maintenance at a cost of 81,000,000. It includes; Tubur-Agirigiroi-Akelai road (17.6km))

Length in Km of District roads routinely maintained	168 (168.2km of district roads maintained at UGX 120,000,000 from URF by gangs. The roads include, Soroti-Lalle (16.8km) Atirir-Orungo border (14.7km) Asuret-Omagoro road (15.7km) Lira road-Kamuda-Aboket road (17.4km) Kamuda-Lalle-Ocokcan road (10.2km) Kamuda-Olobai road (13.3km) Gweri-Awoja road (5.1km) Tiriri-Tubur road (6.6km) Arapai-Katine-Tubur road (22.2km) Gweri-Awaliwal-Amukaru road (22.6km) Ajonyi-Obitio road (11.5km) Tubur-Acuna road (6.0km)	40 (162km of district roads maintained for 3 months. The roads include, Soroti-Lalle (16.8km) Atirir-Orungo border (14.7km) Asuret-Omagoro road (15.7km) Lira road-Kamuda-Aboket road (17.4km) Kamuda-Lalle-Ocokcan road (10.2km) Kamuda-Olobai road (13.3km) Gweri-Awoja road (5.1km) Tiriri-Tubur road (6.6km) Arapai-Katine-Tubur road (22.2km) Gweri-Awaliwal-Amukaru road (22.6km) Ajonyi-Obitio road (11.5km) Tubur-Acuna road (6.0km) 20.6km of roads maintained by mechanised routine maintenance. They include; Soroti-Lalle road (17.6km) and Arapai-Katine-Tubur road 3km (Bottleneck sections only))	129 (•129 km of roads routinely maintained by road gangs and routine mechanized maintenance by force account. To be maintained by road gangs include; Soroti - Lalle 16.8km, Atirir - Orungo border 14.7km, Asuret-Omagoro 15.7km, Lira road - Kamuda-Aboket 17.4km, Kamuda - Lalle - Ocokcan 10.2km, Kamuda - Olobai 13.3km, Gweri - Awoja 5.1km, Tiriri - Tubur-Abeko-Amuria border 12.6km, Arapai - Katine - Tubur 22.3km, Gweri - Awaliwal - Amukaru 22.6km, Ajonyi - Obitio 11.5km, Tubur - Acuna 6km: The roads to be maintained by mechanized routine maintenance include; Tiriri-Tubur-Abeko-Amuria border 12.6km at Shs 25 million, Amukaru-Obule and Omugunya Odela-Obule 17.9km at a cost of Shs 50 million, Atirir-Orungo border 14.7km at Shs 40 million, Soroti-Opiro-Aukot road 7km section at Shs 40 million and Odudui-Akaikai-Amukaru road at Shs 25,601,389.)
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Non Standard Outputs:	Mechanical Activities: Road maintainance unit mainained Road hand tools purchased, trainings of gang leaders conducted, safety equipments purchased, Road over seers wages paid	Road maintainance unit mainained. Training of gang leaders conducted. Road over seers wages paid for 6 months.	The equipments forming the road unit maintained. They include; Bull Dozer 1; Graders 2; Lorries 5; Wheel Loader 1; Pickups 2; Motorcycles 5; Road safety campaign/ education conducted
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District road committee meetings conducted.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	539,247	Non Wage Rec't:	80,015	Non Wage Rec't:	539,247

Vote: 553 Soroti District

Workplan Outputs

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

7a. Roads and Engineering

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	539,247	Total	80,015	Total	539,247

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	71,299	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,695
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	71,299	Total	0	Total	5,695

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	7 (7.2 km of Opiyai-Omulala-Okunguro road in Asuret/Soroti county rehabilitated.)	0 (Rehabilitation of Opiyai-Omulala-Okunguro road in Asuret/Soroti county not started. The activities to be done in this quarter includes; Bush clearing, Shaping or formation, side drains and some mitre drains)	0 (NA)
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Lengths in km of community access roads maintained	249 (Km)	134 (N/A)	0 (N/A)
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No. of Bridges Repaired	0 (N/A)	0 (N/A)	0 (NA)
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Non Standard Outputs:	N/A	N/A	NA
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	78,694	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	78,694	Total	0	Total	0

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	17 (15km of CAR which includes 1 bottle neck rehabilitated; i.e Awonagu-Ongunai-Lira road located in Kamuda Sub county, at a cost of UGX 182,000,000 under U-Grwth programe 3km of district road tarmacked with low cost sealing technology I.e Gweri-Awoja road located in Gweri sub county, at a cost of UGX 330,002,280 under U-Growth programme.)	1 (Completion of procurement and start of rehabilitation of Awonangu-Ongunai-Lira road.)	0 (NA)
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Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	8 (Rural roads rehabilitated and includes; 5.25km of Awonangu-Ongunai-Lira road completed. 1.505km of Gweri-Awoja road gravelled and tarmacked.)
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Vote: 553 Soroti District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	COMMITTED FUNDS/UNSPENT BALANCES	0.7km of Low cost sealing of Gweri-Awaliwal road (1.1km) section completed.	NA	NA
	1. Low Cost sealing of Gweri-Awoja road (1.1km) completed	U-Grwth programe Contract award made for Low cost sealing of Gweri-Awoja road		
	2. Labour Based Rehabilitation of Omulala-Okunguro road (3km section) retention funds paid	1.05km.		
	3. Design of the low cost sealing of Gweri Awoja Road retention Funds paid			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 512,002	<i>Non Wage Rec't:</i> 58,000	<i>Non Wage Rec't:</i> 512,002	
	<i>Domestic Dev't</i> 221,815	<i>Domestic Dev't</i> 47,339	<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 733,817	Total 105,339	Total 512,002	

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (na)	0 (N/A)	0 (NA)	
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	7 (Owalei-Arubela-Soroti University road in Soroti Sub County Constructed)	
Non Standard Outputs:	N/A	N/A	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 78,694	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 78,694	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 553 Soroti District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	Office staff paid 12 months salary 6 National consultation visits made 1 digital camera procured 1 office vehicle maintained fuel and lubricants purchased Utility bills paid (power and Water) 12 months subscription for internet Purchase of stationery and office cleaning materials 4 District Water and Sanitation Coordination Committee meetings held	Office staff paid 6 months salary and allowances Items for office cleaning procured 6 month Electricity bill paid 6 month water bill paid Office vehicle repaired DWO made Four consultative visits of headquarters Fuel for office running procured	Office staff paid 12 months salary Procurement of GPS 9 National consultation visits made 1 office vehicle maintained fuel and lubricants purchased Utility bills paid (power and Water) 12 months subscription for internet Purchase of stationery and office cleaning materials 4 District Water and Sanitation Coordination Committee meetings held
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	42,547	<i>Domestic Dev't</i>	19,512	<i>Domestic Dev't</i>	48,428
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,547	Total	19,512	Total	48,428

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	30 (Water user Committees trained) 0 (Planned for 3rd quarter)	30 (New Water Source committees 3 workshops and national consultation meetings conducted)
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Non Standard Outputs:	3 workshops and national consultation meetings conducted	1 workshos/national consultation meetings attended	9 workshops and national consultation meetings conducted		
<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>	3,439	<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	3,439	Total	0	Total	5,000

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	15 (15 visits carried out during and after in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti monitoring)	0 (Rolled to Quarter 3)	30 (All locations of new water points Orapada village Alere village Gweri parish Tosoro village Dokolo parish Telamot village tukum Omugenya parish Opuchet village Gweri parish Odukurun – Opuyo parish Aloet –Akum village Aloet parish Ogoloi- Okisimo village Arabaka parish Alilioi P/S Dakabella parish Tukum village Dakabella parish Onyorai village Dakabella parish Asuret Sub County Okweny Village Adacar parish SW Opolai Adalla village Mukura Apokor Acandiang village Obule parish Agora Ongerio village Mukura parish Kamuda Sub County Kamuda Community Secondary
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Vote: 553 Soroti District

Workplan Outputs

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

7b. Water

School – Kamuda
 Ogwengai village Lalle parish
 Tubur Sub County
 Olumot village Achuna parish
 Abitibit Village Obulei parish
 Katine Sub County
 Ogwolo village Olwelai parish
 Awidiang village Katine SW

Rehabilitation
 1.Soroti Health Centre III
 2.Oboi Shallow well - Owalei village Opuyo
 3.Orwadai village Shallow well
 4.Angaro village shallow well
 5.Atirir Ojama village Katine
 6.Dakebella Health Centre III
 7.Omukunyo village Adacar
 8.Achuna P/S
 9.Orieta “B” village)

Vote: 553 Soroti District

Workplan Outputs

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

7b. Water

No. of sources tested for water quality	30 (30 Id water sources tested for water quality)	0 (Rolled to quarter 3)	30 (All locations of new water points Orapada village Alere village Gweri parish Tosoro village Dokolo parish Telamot village tukum Omugenya parish Opuchet village Gweri parish Odukurun – Opuyo parish Aloet –Akum village Aloet parish Ogolo- Okisimo village Arabaka parish Alilioi P/S Dakabella parish Tukum village Dakabella parish Onyorai village Dakabella parish Asuret Sub County Okweny Village Adacar parish SW Opolai Adalla village Mukura Apokor Acandiang village Obule parish Kamuda Sub County Kamuda Community Secondary School – Kamuda Ogwengai village Lalle parish Tubur Sub County Olumot village Achuna parish Abitibit Village Obulei parish Katine Sub County Ogwolo village Olwelai parish Awidiang village Katine SW Ojom Health Centre II Rehabilitation 1.Soroti Health Centre III 2.Oboi Shallow well - Owalei village Opuyo 3.Orwadai village Shallow well 4.Angaro village shallow well 5.Atirir Ojama village Katine 6.Dakebella Health Centre III 7.Omukunyo village Adacar 8.Achuna P/S 9.Orieta “B” village)
	4 data set collected and analysed for water and sanitation facilities)		

Vote: 553 Soroti District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of water points tested for quality	30 (30 old water sources tested across seven Sub Counties 4 data sets collected and analysed for water and sanitation across the district One Training of extension staff in monitoring and reporting in the district headquarters)	0 (Rolled to Quarter 3)	30 (All locations of new water points Orapada village Alere village Gweri parish Tosoro village Dokolo parish Telamot village tukum Omugenya parish Opuchet village Gweri parish Odukurun – Opuyo parish Aloet –Akum village Aloet parish Ogoloi- Okisimo village Arabaka parish Alilioi P/S Dakabella parish Tukum village Dakabella parish Onyorai village Dakabella parish Asuret Sub County Okweny Village Adacar parish SW Opolai Adalla village Mukura Apokor Acandiang village Obule parish Agora Ongerio village Mukura parish Kamuda Sub County Kamuda Community Secondary School – Kamuda Ogwengai village Lalle parish Tubur Sub County Olumot village Achuna parish Abitibit Village Obulei parish Katine Sub County Ogwolo village Olwelai parish Awidiang village Katine SW Rehabilitation 1.Soroti Health Centre III 2.Oboi Shallow well - Owalei village Opuyo 3.Orwadai village Shallow well 4.Angaro village shallow well 5.Atirir Ojama village Katine 6.Dakebella Health Centre III 7.Omukunyo village Adacar 8.Achuna P/S 9.Orieta “B” village)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly WATSAN coinaction meetings held at headquarters)	2 (2 quarterly WATSAN coinaction meetings held at headquarters)	04 (District headquarters)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	16 (District headquarters and Sub County headquarters)	
Non Standard Outputs:	4 data sets collected quarterly One training of extension staff in monitoring and reporting 35 extension staff trained in	02 data sets collected quarterly	4 data sets collected quarterly One training of extension staff in monitoring and reporting 35 extension staff trained in	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	

Vote: 553 Soroti District

Workplan Outputs

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

7b. Water

<i>Domestic Dev't</i>	23,702	<i>Domestic Dev't</i>	13,171	<i>Domestic Dev't</i>	42,562
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,702	Total	13,171	Total	42,562

Output: Support for O&M of district water and sanitation

% of rural water point sources functional (Gravity Flow Scheme)	00 (N/A)	0 (N/A)	00 (N/A)
No. of water points rehabilitated	0 (N/A)	0 (Not Planned)	09 (Rehabilitation 1.Abule P/S Tubur s/c 2.Oboi Shallow well - Owalei village Opuyo 3.Orwadaï village Shallow well 4.Angaro village shallow well 5.Atirir Ojama village Katine 6.Abilangiti Agirigiroi Parish 7.Omukunyo village Adacar 8.Achuna P/S 9.Orieta B village)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	00 (N/A)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	89 (Soroti, Kamuda, Katine, Tubur, Arapai, Gweri, AsuretSub Counties)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	23 (Soroti, Kamuda, Katine, Tubur, Arapai, Gweri, AsuretSub Counties)
Non Standard Outputs:	N/A	Not Planned	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
			<i>Domestic Dev't</i> 26,912
			<i>Donor Dev't</i> 0
			Total 26,912

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	25 (1 District advocacy meeting held 1 Sub County Advocacy meeting held 15 Drama shows held in locations of new water sources 7 Radio talk shows 1 sanitation week promotion activities conducted conducted in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	17 (15 drama shows on water and sanitation promotion in all the parishes planned to benefit from new water sources in the district)	25 (1 District advocacy meeting held 1 Sub County Advocacy meeting held 15 Drama shows held in locations of new water sources 7 Radio talk shows 1 sanitation week promotion activities conducted conducted in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)
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Vote: 553 Soroti District

Workplan Outputs

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

7b. Water

No. of water user committees formed.

30 (In the 30 locations of boreholes and shallow wells)

30 (meetings held. 1 meeting each in Angaro, Odukurun, Amoru, Akisim, Alere and Amusia villages, Gweri Sub county
Okunguro village, Mukura parish, Asuret Sub County
Akolodong village, Adacar parish, Asuret Sub County
Awasi village, Arapai, Arapai Sub County,)

30 (All locations of new water points Orapada village
Alere village Gweri parish
Tosoro village Dokolo parish
Telamot village tukum Omugenyia parish
Opuchet village Gweri parish
Odukurun – Opuyo parish
Aloet –Akum village Aloet parish
Ogoloi- Okisimo village Arabaka parish
Alilioi P/S Dakabella parish
Tukum village Dakabella parish
Onyorai village Dakabella parish
Asuret Sub County
Okweny Village Adacar parish
SW Opolai Adalla village Mukura
Agora Ongerio village Mukura parish
Apokor Acandiang village Obule parish
Kamuda Sub County
Kamuda Community Secondary School – Kamuda
Ogwengai village Lalle parish
Tubur Sub County
Olumot village Achuna parish
Abitibit Village Obulei parish
Katine Sub County
Ogwolo village Olwelai parish
Awidiang village Katine SW

Rehabilitation
1.Soroti Health Centre III
2.Oboi Shallow well - Owalei village Opuyo
3.Orwadai village Shallow well
4.Angaro village shallow well
5.Atirir Ojama village Katine
6.Dakebella Health Centre III
7.Omukunyo village Adacar
8.Achuna P/S
9.Orieta “B” village)

Vote: 553 Soroti District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. of water and Sanitation promotional events undertaken	30 (30 community mobilization meetins held in locations of proposed new water sources)	30 (meetings held. 1 meeting each in Angaro, Odukurun, Amoru, Akisim, Alere and Amusia villages, Gweri Sub county Okunguro village, Mukura parish, Asuret Sub County Akolodong village, Adacar parish, Asuret Sub County Awasi village, Arapai, Arapai Sub County,)	30 (All locations of new water points Orapada village Alere village Gweri parish Tosoro village Dokolo parish Telamot village tukum Omugunya parish Opuchet village Gweri parish Odukurun – Opuyo parish Aloet –Akum village Aloet parish Ogoloi- Okisimo village Arabaka parish Alilioi P/S Dakabella parish Tukum village Dakabella parish Onyorai village Dakabella parish Asuret Sub County Okweny Village Adacar parish SW Opolai Adalla village Mukura Apokor Acandiang village Obule parish Agora Ongerio village Mukura parish Kamuda Sub County Kamuda Community Secondary School – Kamuda Ogwengai village Lalle parish Tubur Sub County Olumot village Achuna parish Abitibit Village Obulei parish Katine Sub County Ogwolo village Olwelai parish Awidiang village Katine SW Rehabilitation 1.Soroti Health Centre III 2.Oboi Shallow well - Owalei village Opuyo 3.Orwadai village Shallow well 4.Angaro village shallow well 5.Atirir Ojama village Katine 6.Dakebella Health Centre III 7.Omukunyo village Adacar 8.Achuna P/S 9.Orieta “B” village)

Vote: 553 Soroti District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. Of Water User Committee members trained	270 (9 members in each of the 30 Locations of planned water sources)	0 (Rolled to quarter 3)	270 (All locations of new water points Orapada village Alere village Gweri parish Tosoro village Dokolo parish Telamot village tukum Omugunya parish Opuchet village Gweri parish Odukurun – Opuyo parish Aloet –Akum village Aloet parish Ogoloi- Okisimo village Arabaka parish Alilioi P/S Dakabella parish Tukum village Dakabella parish Onyorai village Dakabella parish Asuret Sub County Okweny Village Adacar parish SW Opolai Adalla village Mukura Apokor Acandiang village Obule parish Agora Ongerio village Mukura parish Kamuda Sub County Kamuda Community Secondary School – Kamuda Ogwengai village Lalle parish Tubur Sub County Olumot village Achuna parish Abitibit Village Obulei parish Katine Sub County Ogwolo village Olwelai parish Awidiang village Katine SW Rehabilitation 1.Soroti Health Centre III 2.Oboi Shallow well - Owalei village Opuyo 3.Orwadai village Shallow well 4.Angaro village shallow well 5.Atirir Ojama village Katine 6.Dakebella Health Centre III 7.Omukunyo village Adacar 8.Achuna P/S 9.Orieta “B” village)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21 (21 in all the seven sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	21 (in all the seven sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	23 (Soroti, Kamuda, Katine, Tubur, Arapai, Gweri, AsuretSub Counties)	
Non Standard Outputs:	10 committees re established 24 water sources commissioned 4 inter sub county extension staff meetings.	not implementd	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 67,314	<i>Domestic Dev't</i> 33,772	<i>Domestic Dev't</i> 50,454	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 553 Soroti District

Workplan Outputs

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

7b. Water

	Total	67,314	Total	33,772	Total	50,454
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2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	6,823	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	6,823	Total	0	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Renovation of District Water Office Works not started block in Soroti district headquarters

Provision for retention and variation on the Water Office

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	36,440	Domestic Dev't	0	Domestic Dev't	20,048
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	36,440	Total	0	Total	20,048

Output: Other Capital

Non Standard Outputs: N/A

Payment of retentions for contracts of 2014/2015 financial year.

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	43,884
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	43,884

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 01 (Achuna Trading Centre, Achuna parish Tubur Sub County)

01 (Gweri Trading Centre)

Non Standard Outputs: N/A

Sensitization of users on hygiene and sanitation

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	8,000	Domestic Dev't	0	Domestic Dev't	9,400
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	8,000	Total	0	Total	9,400

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 07 (Apokor village, Otatai parish, Asuret Sub County, Amoru village, Awaliwal parish Gweri Sub County, Alere village Gweri parish Gweri Sub County, Oluke village, Lalle parish Kamuda Sub County, Oyomai village Amini parish, Kamuda Su County Onyorai village, Dakabella parish Arapai Sub County, Obulei village, Obulei

02 (Awidiang village Katine parish Katine Sub County Opolai village, Mukura parish Asuret Sub County)

Vote: 553 Soroti District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	paish, Tubur Sub County)			
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	31,092	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	31,092	Total	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (NA)	0 (N/A)	09 (Rehabilitation 1.Abule P/S Tubur s/c 2.Oboi Shallow well - Owalei village Opuyo 3.Orwadai village Shallow well 4.Angaro village shallow well 5.Atirir Ojama village Katine 6.Abilangiti Agirigiroi Parish 7.Omukunyo village Adacar 8.Achuna P/S 9.Orieta B village)
No. of deep boreholes drilled (hand pump, motorised)	12 (Ongurio Ngora village, Achuna 0 (Works not started) parish, Tubur Sub County, Akure village, Achuna parish, Tubur Sub County Abeko P/S, Achuna, Tubur Sub County Omatai village, Tubur parish, Tubur Sub County, Ogorai village, Aparisa parish, Tubur Sub County Osesai village. Achuna parish, Tubur Sub County Obar village, lalle parish, Kamuda Sub County Olobai village, Kamuda parish Kamuda Sub County Omirio village, Opuyo parish, Soroti Sub County Amen B village, Amen parish Soroti Sub County Orieta village, Ojama parish, Katine Sub County Kalela village, Olwelai parish Katine Sub County)	0 (Not started)	08 (Asuret Sub County Ajera Village Adacar parish Mukura Agora Ongerio village Mukura parish Obule Angorom village Obule parish Kamuda Sub County Kamuda Community Secondary School – Kamuda Ogwengai village Lalle parish Tubur Sub County Olumot village Achuna parish Abitibit Village Obulei parish Katine Sub County Ogwolo village Olwelai parish)
Non Standard Outputs:	N/A	Works not started	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	210,500	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	210,500	Total

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	11 (Otatai Central village, Otatai parish, Asuret Sub County, Apokor A, Ocokican parish, Asuret Sub	0 (Not started)	11 (Gweri Sub County Orapada village Tosoro village Dokolo parish)
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Vote: 553 Soroti District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	County		Telamot village tukum Omugenya parish	
	Oregia nyanya village, Mukura parish, Asuret Sub County		Opuchet village Gweri parish	
	Okunguro village, Mukura parish, Asuret Sub County		Soroti Sub County	
	Akolodong village, Adacar parish, Asuret Sub County		Odukurun Opuyo parish	
	Awasi village, Arapai, Arapai Sub County, Adwongtar village, Amoro parish, Arapai Sub County		Arapai Sub County	
	Angaro village, Dokolo parish, Gweri Sub County		Aloet Akum village Aloet parish	
	Akisim village, Dokolo parish, Gweri Sub County		Ogolo- Okisimo village Arabaka parish	
	Amusia village, Omugenya parish, Gweri Sub County		Alurugun village Arapai parish	
	Odukurun village, Awoja parish, Gweri Sub County)		Ojingai village Arapai parish	
			Onyorai village Dakabella parish	
			Asikei Agirigiroi Agirigiroi parish)	
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	00 (N/A)	
Non Standard Outputs:	N/A	N/A	na	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 218,064	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 231,044	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 218,064	Total 0	Total 231,044	

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Retension money paid to Moako 0 (Gweri RGC commissioned) contractors (U) Ltd	0 (N/A)		
	2. Additional works for the Gweri RGC (construction of climbing ladder for the overflow adjustment done)			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 70,219	<i>Domestic Dev't</i> 5,305	<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 70,219	Total 5,305	Total 0	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Vote: 553 Soroti District

Workplan Outputs

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 Months Staff salaries paid 12 months Office supplies and equipment purchased for smooth operations provided Facilitate office operations through: Supply of stationery, Provision of fuel, Vehicle maintenance, Computer maintenance and IT equipment, Facilitate travel inland, Meet burial costs. Conduct Physical planning of Schools Carry out forestry regulations Develop an ordinance (forestry)	6 Months Staff salaries paid 6 months Office supplies Provision of fuel, Vehicle maintenance, Computer maintenance and IT equipment, Facilitate travel inland, Meet burial costs. Conduct Physical planning of Schools Carry out forestry regulations Atleast 2 Physical Planning committee meeting held.	12 Months Staff salaries paid 12 months Office supplies and equipment purchased for smooth operations provided Office operations Facilitated stationery Supplied, fuel purchased, Vehicles maintained, Computers and IT equipment maintained , 50 field visits conducted 1 desk and 4 chairs procured District land data bank updated 5 filing cabinets procured Forestry and tree planting ordinance formulated, small office equipment procured, Office cleaned, office tea provided, monthly transport allowancet for the secretary paid
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Wage Rec't:	124,964	Wage Rec't:	47,902	Wage Rec't:	124,964
Non Wage Rec't:	25,594	Non Wage Rec't:	8,990	Non Wage Rec't:	29,805
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	150,557	Total	56,892	Total	154,768

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)	500 (District wide)		
Area (Ha) of trees established (planted and surviving)	00 (N/A)	0 (N/A)	40 (Soroti, Kamuda, Katine, Tubur, Arapai, Gweri and Asuret Sub Counties)		
Non Standard Outputs:	NA	N/A	40,000 tree seedlings purchased		
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:	33,000
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	33,000

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (N/A)	500 (Soroti, Kamuda, Katine, Tubur, Arapai, Gweri and Asuret Sub Counties)		
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)	00 (Not Planned)		
Non Standard Outputs:	N/A	N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	7,500

Vote: 553 Soroti District

Workplan Outputs

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

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,500

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (Forestry compliance inspections conducted)	0 (Not done)		12 (Soroti, Kamuda, Katine, Tubur, Arapai, Gweri and Asuret Sub Counties)	
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>	7,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<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	7,000	Total	0	Total	2,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)		()	
Non Standard Outputs:	8 Sensitization meetings conducted in Agama village, Agora parish, Kamuda Sub County and Ojama village, Ojom parish, Katine Sub County	Not done			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,101	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,101	Total	0	Total	0

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1000 (Demarcate 1 wetland)	0 (Not done)		15 (Mukura parish asuret sub county)	
No. of Wetland Action Plans and regulations developed	02 (Agama village, Agora parish Sub County Ojama village, Ojom parish Katine Sub County)	0 (Not done)		00 (N/A)	
Non Standard Outputs:	N/A	N/A		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,001
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,200	Total	0	Total	6,001

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	34 (Conduct 34 community sensitisation meetings on ENR in Agule village Aukot parish Gweri Sub County Takaramiam villageAwaliwal parish Gweri Sub County Dokolo village Dokolo parish Gweri Sub County Amodoima villageGweri parish	17 (Conduct 34 community sensitisation meetings on ENR in Agule village Aukot parish Gweri Sub County Takaramiam villageAwaliwal parish Gweri Sub County Dokolo village Dokolo parish Gweri Sub County Amodoima villageGweri parish		34 (Conduct 34 community sensitisation meetings on ENR in Agule village Aukot parish Gweri Sub County Takaramiam villageAwaliwal parish Gweri Sub County Dokolo village Dokolo parish Gweri Sub County Amodoima villageGweri parish	
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Vote: 553 Soroti District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Gweri Sub County	Gweri Sub County	Gweri Sub County
	Asinge village Awoja parish Gweri Sub County	Asinge village Awoja parish Gweri Sub County	Asinge village Awoja parish Gweri Sub County
	Olumot Villlage Achuna Parish Tubur Sub County	Olumot Villlage Achuna Parish Tubur Sub County	Olumot Villlage Achuna Parish Tubur Sub County
	Agorikoc Villlage Ogolai Parish Tubur Sub County	Agorikoc Villlage Ogolai Parish Tubur Sub County	Agorikoc Villlage Ogolai Parish Tubur Sub County
	Aparisa Villlage Aparisa Parish Tubur Sub County	Aparisa Villlage Aparisa Parish Tubur Sub County	Aparisa Villlage Aparisa Parish Tubur Sub County
	Akuya Villlage Tubur Parish Tubur Sub County	Akuya Villlage Tubur Parish Tubur Sub County	Akuya Villlage Tubur Parish Tubur Sub County
	Palaet "A" Villlage Palaet Parish Sub County	Palaet "A" Villlage Palaet Parish Sub County	Palaet "A" Villlage Palaet Parish Sub County
	Obulei Villlage Obulei Parish Tubur Sub County	Obulei Villlage Obulei Parish Tubur Sub County	Obulei Villlage Obulei Parish Tubur Sub County
	Okunguro Villlage Mukura Parish Asuret Sub County	Okunguro Villlage Mukura Parish Asuret Sub County	Okunguro Villlage Mukura Parish Asuret Sub County
	Acandiang Villlage Obule Parish Asuret Sub County	Acandiang Villlage Obule Parish Asuret Sub County	Acandiang Villlage Obule Parish Asuret Sub County
	Adacar Villlage Adacar Parish Asuret Sub County	Adacar Villlage Adacar Parish Asuret Sub County	Adacar Villlage Adacar Parish Asuret Sub County
	Owalai Villlage Ocokcan Parish Asuret Sub County	Owalai Villlage Ocokcan Parish Asuret Sub County	Owalai Villlage Ocokcan Parish Asuret Sub County
	Omulala Villlage Otatai Parish Asuret Sub County	Omulala Villlage Otatai Parish Asuret Sub County	Omulala Villlage Otatai Parish Asuret Sub County
	Aladoi Villlage Aminit Parish Kamuda Sub County	Aladoi Villlage Aminit Parish Kamuda Sub County	Aladoi Villlage Aminit Parish Kamuda Sub County
	Aputon Villlage Agora Parish Kamuda Sub County	Aputon Villlage Agora Parish Kamuda Sub County	Aputon Villlage Agora Parish Kamuda Sub County
	Osuroi Villlage Kamuda Parish Kamuda Sub County	Osuroi Villlage Kamuda Parish Kamuda Sub County	Osuroi Villlage Kamuda Parish Kamuda Sub County
	Omagoro Villlage Lalle Parish Kamuda Sub County	Omagoro Villlage Lalle Parish Kamuda Sub County	Omagoro Villlage Lalle Parish Kamuda Sub County
	Katine Villlage Katine Parish Katine Sub County	Katine Villlage Katine Parish Katine Sub County	Katine Villlage Katine Parish Katine Sub County
	Oimai Villlage Merok Parish Katine Sub County	Oimai Villlage Merok Parish Katine Sub County	Oimai Villlage Merok Parish Katine Sub County
	Ajonyi "A" Villlage Ochuloi Parish Katine Sub County	Ajonyi "A" Villlage Ochuloi Parish Katine Sub County	Ajonyi "A" Villlage Ochuloi Parish Katine Sub County
	Damasko Villlage Ojom Parish Katine Sub County	Damasko Villlage Ojom Parish Katine Sub County	Damasko Villlage Ojom Parish Katine Sub County
	Ogwolo Villlage Olwelai Parish Katine Sub County	Ogwolo Villlage Olwelai Parish Katine Sub County	Ogwolo Villlage Olwelai Parish Katine Sub County
	Oomai Villlage Ojama Parish Katine Sub County	Oomai Villlage Ojama Parish Katine Sub County	Oomai Villlage Ojama Parish Katine Sub County
	Amen "B" Villlage Amen Parish Soroti Sub County	Amen "B" Villlage Amen Parish Soroti Sub County	Amen "B" Villlage Amen Parish Soroti Sub County
	Omuron Villlage Opuyo Parish Soroti Sub County	Omuron Villlage Opuyo Parish Soroti Sub County	Omuron Villlage Opuyo Parish Soroti Sub County
	Odukurun Villlage Acetgwen Parish Soroti Sub County	Odukurun Villlage Acetgwen Parish Soroti Sub County	Odukurun Villlage Acetgwen Parish Soroti Sub County
	Aloet –Akum Villlage Aloet Parish Arapai Sub County	Aloet –Akum Villlage Aloet Parish Arapai Sub County	Aloet –Akum Villlage Aloet Parish Arapai Sub County
	Arabaka Villlage Arabaka Parish Arapai Sub County	Arabaka Villlage Arabaka Parish Arapai Sub County	Arabaka Villlage Arabaka Parish Arapai Sub County
	Mugana Villlage Arapai Parish Arapai Sub County	Mugana Villlage Arapai Parish Arapai Sub County	Mugana Villlage Arapai Parish Arapai Sub County
	Amoru Villlage Amoru Parish Arapai Sub County	Amoru Villlage Amoru Parish Arapai Sub County	Amoru Villlage Amoru Parish Arapai Sub County
	Arusi Villlage Dakabela Parish	Arusi Villlage Dakabela Parish	Arusi Villlage Dakabela Parish

Vote: 553 Soroti District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	Arapai Sub County	Arapai Sub County	Arapai Sub County		
	Odudui Villlage Amoru Parish	Odudui Villlage Amoru Parish	Odudui Villlage Amoru Parish		
	Arapai Sub County	Arapai Sub County	Arapai Sub County		
	Agaya Villlage Agirigiroi Parish)	Agaya Villlage Agirigiroi Parish)	Agaya Villlage Agirigiroi Parish)		
	Training 30 police men and women in Enviromental compliance monitoring	Not done	Training of Environment Committees (9,100,000) in Arapai Sub County Asuret Sub County Gweri Sub County Arapai Sub County Kumuda Sub County Katine Sub County Tubur Sub County Soroti Sub County		
	Training of Religious leaders in Arapai Sub County Asuret Sub County Gweri Sub County Arapai Sub County Kumuda Sub County Katine Sub County Tubur Sub County Soroti Sub County				
	Training of 72 religious Leaders in ENR (4,000,000)		Training of 112 LCTs in ENR management (9,100,000) in Arapai Sub County Asuret Sub County Gweri Sub County Arapai Sub County Kumuda Sub County Katine Sub County Tubur Sub County Soroti Sub County		
	Training of 112 LCTs in ENR management (9,100,000) in Arapai Sub County Asuret Sub County Gweri Sub County Arapai Sub County Kumuda Sub County Katine Sub County Tubur Sub County Soroti Sub County				
	Develop a District Sate of Environment Report for 2014/2015		Creation of Environment and natural resources awareness in schools		
	Procurement of 40,000 tree seedlings of Pine for the sub counties Gweri, Tubur		Radio Awareness creation sessions (15 hours)		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	76,278	<i>Non Wage Rec't:</i>	16,211	<i>Non Wage Rec't:</i>	34,594
<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	76,278	Total	16,211	Total	34,594

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Field inspections in the following locations: Gweri parish Gweri Sub County Aukot parish Gweri Sub County Mukura parish Asuret Sub County Opuyo parish Soroti Sub County Katine parish Katine Sub County Palaet parish Tubur Sub County Acuna parish Rubur Sub County	4 (4 Field inspections conducted in Arapai and Asuret to ascertain the progress of tree seedlings distributed)	12 (Field inspections in the following locations: Soroti, Kamuda, Katine, Tubur, Arapai, Gweri and Asuret Sub Counties)
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Vote: 553 Soroti District

Workplan Outputs

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

8. Natural Resources

Lalle Parish Kamuda Sub County
Aminit parish Kamuda Sub County
Dakabela parish Arapai Sub County
Aloet parish Arapai Sub County
Merok parish Katine Sub County)

Non Standard Outputs:	LGMSD and PAF projects screened N/A		Screening all planned district investments	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,100	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,467	<i>Domestic Dev't</i>	1,560
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,567	Total	1,560

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	12 (Asuret Sub County Gweri Sub County Arapai Sub County Kumuda Sub County Katine Sub County Tubur Sub County Soroti Sub County)	10 (Asuret Sub County Gweri Sub County Arapai Sub County Kumuda Sub County Katine Sub County Tubur Sub County Soroti Sub County)	12 (Asuret Sub County Gweri Sub County Arapai Sub County Kumuda Sub County Katine Sub County Tubur Sub County Soroti Sub County)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	1,790
	<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	2,400	Total	1,790

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

No. of new land disputes settled within FY	20 (Land disputes)	13 (13 Disputes settled)	20 (District wide)	
Non Standard Outputs:	Preparation of layout plan for ONE trading centre in Kamuda Sub County Develop physical master plan for administrative 7 units(Sub County headquarters) Purchase of one photocopier (District headqters) Conduct titling of 7 pieces of district land (Sub County headquarters) Conduct office operations quarterly Carrying out 4 sensitization and conduct meetings on radio Conduct issuance of lease offers and free hold offers Collection of Local Revenue	Not done	Layout plan for ONE trading centre in Kamuda Sub County prepared Physical master plan for administrative 7 units(Sub County headquarters) 300 people sensitised on land management in 4 meetings One photocopier purchased (District headqters) 7 pieces of district land (Sub County headquarters) titled Office operations facilitated Carrying out 4 sensitization and conduct meetings on radio Lease offers and free hold offers issued 50,000,000 Local Revenue collected	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	4,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 553 Soroti District

Workplan Outputs

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

8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	16,000	<i>Total</i>	4,500	<i>Total</i>	15,000

Output: Infrastructure Planning

Non Standard Outputs: COMMITTED/UNSPENT FUNDS N/A NA

Beatification of the compound
(Planting Tress) bounced EFT
rectified and paid.

Survey of 4 pieces of Government
Land , Quarter 4 unspent Funds for
completing the Tiling of Land paid

<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>	8,388	<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>	8,388	<i>Total</i>	0	<i>Total</i>	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,542	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,302
<i>Domestic Dev't</i>	5,945	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,691
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	8,487	<i>Total</i>	0	<i>Total</i>	18,993

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: Complete the marking and
flowering/ beautification of the
compound 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>	5,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	5,000	<i>Total</i>	0	<i>Total</i>	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Vote: 553 Soroti District

Workplan Outputs

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

9. Community Based Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	12 months staff salaries paid 14 supervision and monitoring visits to all the 7 sub counties projects of Soroti, Katine, Tubur, Arapai, Gweri, Kamuda, Asuret 1-staff performance review meeting meetings Conducted at district Screening, appraisal and monitoring CDD sub projects Office Supported with Office equipment, IT & communication, maintenance & computer service, welfare & entertainment (office tea, fuel , stationery, Office general cleaning and maintenances, refreshment, travel abroad and Inland 2 office chairs, a carpet, filing cabinet and book shelf procured 1 laptop and accessories procured Lunch allowance for support staff CDD projects appraised , screened and monitored. CDD operation funds transferred to LLGs.	6 months staff salaries paid 6 supervision and monitoring visits to all the 7 sub counties projects of Soroti, Katine, Tubur, Arapai, Gweri, Kamuda, Asuret 2-staff performance review meeting meetings Conducted at district Office Supported with Office equipment, IT & communication, maintenance & computer service, welfare & entertainment (office tea, fuel , stationery, Office general cleaning and maintenances, refreshment, travel abroad and Inland CDD projects screened	Staff salaries paid in 12 months 14 supervision and monitoring visits to all the 7 sub counties projects of Soroti, Katine, Tubur, Arapai, Gweri, Kamuda, Asuret 1-staff performance review meeting meetings Conducted at district Screening, appraisal and monitoring CDD sub projects Office Supported with Office equipment, IT & communication, maintenance & computer service, welfare & entertainment (office tea, fuel , stationery, Office general cleaning and maintenances, refreshment, travel abroad and Inland 2 office chairs, a carpet, filing cabinet and book shelf procured 1 laptop and accessories procured Lunch allowance for support staff CDD projects appraised , screened and monitored. CDD operation funds transferred to LLGs. Office Supported with equipment, 2 office chairs, table , a carpet and curtains, filing cabinet, Bookshelf and 2 office chairs.
	<i>Wage Rec't:</i> 117,563	<i>Wage Rec't:</i> 65,168	<i>Wage Rec't:</i> 117,563
	<i>Non Wage Rec't:</i> 8,057	<i>Non Wage Rec't:</i> 1,670	<i>Non Wage Rec't:</i> 4,079
	<i>Domestic Dev't</i> 3,622	<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 129,242	Total 66,838	Total 121,642

Output: Probation and Welfare Support

No. of children settled	15 (15 Vulnerable children traced and resettled)	8 (Vulnerable children traced and resettled)	15 (Vulnerable children traced and resettled)
Non Standard Outputs:	Support to day of african child(1) day district wide	not implemented	Support to day of african child(1) day district wide
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,240	<i>Non Wage Rec't:</i> 320	<i>Non Wage Rec't:</i> 787
	<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 1,240	Total 320	Total 787

Output: Social Rehabilitation Services

Non Standard Outputs:	1 Sensitisation meeting of PWDS on IGAs conducted	3 support supervision visits conducted on various PWDS IGAS	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 147	<i>Non Wage Rec't:</i> 147	<i>Non Wage Rec't:</i> 0

Vote: 553 Soroti District

Workplan Outputs

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

9. Community Based Services

<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	147	Total	147	Total	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (community development workers at the 7 s/counties and 3 at the district with 1 DCDO)	14 (7community development workers at the 7 s/counties and 3 at the district with 1 DCDO)	10 (7 community Development Workers and 3 assistant Community Dev't workers in 7 s/countie. 3 Senior Community Dev't Officers and 1 DCDO in headquarters.)
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Non Standard Outputs:	28 monitoring visits to 7 s/counties on CDD implementation projects byon the DCDO	9 monitoring visits to 7 s/counties on CDD implementation projects by the DCDO	28 monitoring visits to 7 s/counties on CDD and other projects. Funds transferred to sub-counties to support community and generation of CDD projects. CDD supported projects monitered and reports submitted to Line Ministries. Staff supported to conduct mobilisation and senisitisation of community on Government programmes. Procurement of stationery and office supplies to facilitate functioning of Community Mobilisation and empowerment function. Implementation projects by the DCDO
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2 Community development Review meetings supported	2 Community development Review meetings supported.	2 Community development Review meetings supported	2 Community development Review meetings supported
	Community grouppls supervised & registered		2 Community development Review meetings supported

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,150	<i>Non Wage Rec't:</i>	691	<i>Non Wage Rec't:</i>	4,145
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,416
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,150	Total	691	Total	7,561

Output: Adult Learning

No. FAL Learners Trained	2152 (FAL learners trained in all the 7 subcounties.)	1138 (FAL learners trained in all the 7 subcounties.)	2000 (FAL learners trained in all the 7 subcounties.)
Non Standard Outputs:	12 months motivation/honororia allowance paid to 97 FAL instructors	Honororia for the inspectors Paid for the second and third quarters	12 months motivation/honororia allowance paid to 97 FAL instructors

1 day for International Literacy celebrated/supported			1 Study Tour for FAL Instructors/ Coordinators and selected technical officers.
12 monitoring visits conducted			2 Review meetings with CDOs and FAL instructors conducted for coordination and supervision .

Instructional materials purchased
Learners sensitised on integration of food security and nutrition
Learners sensitised on energy saving technology

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,904	<i>Non Wage Rec't:</i>	6,997	<i>Non Wage Rec't:</i>	12,906
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 553 Soroti District

Workplan Outputs

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

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	12,904	<i>Total</i>	6,997	<i>Total</i>	12,906

Output: Support to Public Libraries

Non Standard Outputs:	Books and periodicals;News papers compound cleaners paid. and magazines Purchased Stationery purchased Maintenance of building done General utilities paid 1 Laptop procured with a printer and UPS 4 Shelves procured	News papers and periodicals paid for	Books and periodicals;News papers and magazines Purchased Stationery purchased Maintenance of building done General utilities paid 1TV set with DSTV and Toss for children procured . 4 Shelves procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,654	<i>Non Wage Rec't:</i> 4,911	<i>Non Wage Rec't:</i> 11,654
	<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> 11,654	<i>Total</i> 4,911	<i>Total</i> 11,654

Output: Gender Mainstreaming

Non Standard Outputs:	1coordination meeting held at district with the development partners womens days celebrated Monitoring and Scrutinizing 7 sub national plans on Gender compliancy conducted Building the capacity of stakeholders on gender and equity budgeting Support to gender office. Gender Project mainstreaming done	1 coordination meeting held at district with the development partners.	1coordination meeting held at district with the development partners. Womens days celebrated Monitoring and Scrutinizing 7 sub counties plans on Gender compliancy conducted. Building the capacity of stakeholders on gender and equity budgeting Support to gender office. Gender Project mainstreaming done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,659	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,716
	<i>Domestic Dev't</i> 4,007	<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> 7,666	<i>Total</i> 0	<i>Total</i> 4,716

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (Juveniles cases handled Providing youth groups with start up capital through Youth groups bank accounts. The money is traferred to private entities Attach and training youth on Vocational skills. Purchase and distribute tools to the trained youth, M&E,support child)	14 (Juveniles Handled)	6 (6 Youth Groups Provided with start up capital and money is traferred to private entities. Attach and training youth on Vocational skills. Tools purchased and distribute to the trained youth, Monitoring and coordination of PCY activities/ groups conducted.)
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Vote: 553 Soroti District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	<p>YOUTH LIVELIHOOD PROGRAMME ACTIVITIES:</p> <p>1. About 25 livelihood projects supported</p> <p>2. About 10 skills Development Projects Supported</p> <p>YLP Operational Programme activities Supported including;</p> <p>A) Sensitisation and training of sub county and District stakeholders conducted</p> <p>B) Monitoring and supervision of the Projects supported</p> <p>C) community Mobilisation and sensitisation conducted</p> <p>D) Appraisal of projects at subcounty and district level supported</p> <p>E) STPC and DTPC meetings supported for endorsement of projects</p> <p>F) Youth Project Management Committees trained</p> <p>G) Operational stationery and car repairs provided.</p>	<p>11 groups have been appraised both desk and field appraisals conducted</p>	<p>YOUTH LIVELIHOOD PROGRAMME Operational ACTIVITIES:</p> <p>A) 3 Sensitisation and training of sub county and District stakeholders conducted</p> <p>B) Monitoring and supervision of the Projects supported in all 7 sub-counties.</p> <p>C) community Mobilisation and sensitisation conducted through talk shows among others.</p> <p>D) Generation and Appraisal of projects at sub-county and district level supported.</p> <p>E) STPC and DTPC meetings supported for endorsement of projects.</p> <p>F) Youth Project Management Committees in all the 7 sub-counties trained.</p> <p>G) Operational stationery and car repairs provided.</p>	
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 30,000</p> <p><i>Domestic Dev't</i> 315,606</p> <p><i>Donor Dev't</i> 0</p> <p>Total 345,606</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 6,630</p> <p><i>Donor Dev't</i> 0</p> <p>Total 6,630</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 10,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 10,000</p>	

Output: Support to Youth Councils

No. of Youth councils supported	8 (Youth activities monitored. Youth day commemorated)	0 (No Youth Councils Supported)	8 (Youth activities planned for and monitored. Youth day commemorated)	
Non Standard Outputs:	3 Planning meetings Conducted	Not implemented	3 Planning meetings Conducted	
	6 youth groups Monitored at sub counties in 2 visits		6 youth groups Monitored at sub counties in 2 visits	
	1 Youth day supported and Celebrated		1 Youth day supported and Celebrated	
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 3,979</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 3,979</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 0</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 3,680</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 3,680</p>	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (NA)	(Not planned)	
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Vote: 553 Soroti District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	7 monitoring visits to disability groups 4PWDS Committee meetings conducted 1 mobilization meeting for CBS staff conducted 10 PWDs groups supported with fundings from special grant 1 Planning meeting for PWD council conducted 1 National day for Disability Celebration supported Planning meetings on review and approval of the disability council work plan held capacity of PWDs to generate household income enhanced 1 day Celebration for deaf Office operations. 4 monitoring and support supervision visits in 7 Deaf Awareness week celebrated (2000000)	3 Monitoring visits conducted in the sub counties of Asuret, Arapai and Gweri 1 PDWD committee meetings held to appraise the PWDS groups 1 support supervision meeting conducted in the sub counties of Asuret, Gweri, Soroti and Tubur 1 disability council planning meeting conducted	7 monitoring visits to disability groups 4PWDS Committee meetings conducted 1 mobilization meeting for CBS staff conducted 10 PWDs groups supported with fundings from special grant 1 Planning meeting for PWD council conducted 1 National day for Disability Celebration supported Planning meetings on review and approval of the disability council work plan held capacity of PWDs to generate household income enhanced 1 day Celebration for deaf Office operations. 4 monitoring and support supervision visits in 7 Deaf Awareness week, Disability and Blind Day celebrated.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 23,864	<i>Non Wage Rec't:</i> 5,264	<i>Non Wage Rec't:</i> 22,369		
	<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 23,864	Total 5,264	Total 22,369		

Output: Culture mainstreaming

Non Standard Outputs:	20 Primary school teachers trained on the Iteso Cultural Anthem Culture day supported. Coordination meetings with development partners held. Scrutinising plans to monitor gender compliance	NA	1 sensitisation and 20 selected Primary School Teachers trained on the Iteso Cultural Anthem Cultural activities such as Cultural gala Heritage and culture day supported.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 1,162	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,999		
	<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 1,162	Total 0	Total 1,999		

Output: Work based inspections

Non Standard Outputs:	30 work places inspected in the district motorcycle maintained. Labour day celebrations supported. Office supported	37 work places inspected in the district			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		

Vote: 553 Soroti District

Workplan Outputs

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

9. Community Based Services

<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	1,500	Total	0	Total	0

Output: Labour dispute settlement

Non Standard Outputs:	86 Labour compaints reported 5 false and 60 settled and 10 pending and 11 not proceeded with. - 30 Field inspection - 8 Workers compensations cases heldled.	1 sensitisation training on child labour laws conducted. Commemoration of International Labour Day. Support to office operation.			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<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	1,500	Total	0	Total	3,000

Output: Reprmentation on Women's Councils

No. of women councils supported	8 (Women councils supported in HLG and LLGs including the youth and disability)	0 (No women groups were supported)	8 (Women councils supported in HLG and LLGs including the youth and disability)		
Non Standard Outputs:	1 day celebration to commemorate International women's day supported	NA	1 day celebration to commemorate International women's day supported		
	1 Study tour to a prefered centre conducted		1 Study tour to a prefered centre conducted		
	2 planning meetings conducted		2 planning meetings conducted		
	8 monitoring visits on women groups and women councils at LLGs conducted12 months office operations for women councils facilitated		8 monitoring visits on women groups and women councils at LLGs conducted12 months office operations for women councils facilitated		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,479	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,676
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,479	Total	0	Total	4,676

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Vote: 553 Soroti District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:

CDD subprojects funded and transferred to LLGs

8 CDD groups appraised in the four sub counties of Gweri, Tubur, Soroti, Kamuda

About 35 CDD subprojects Generated, appraised and funds transferred to LLGs to support about 21 CDD approved groups in 7 sub-counties.

YLP (Youth Livelihood Programme Activities)

About 25 livelihood projects supported. About 10 skills Development Projects Supported

Funds transferred to approved projects in LLGs

<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>	68,812	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	380,508
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	68,812	Total	0	Total	380,508

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,427	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,327
<i>Domestic Dev't</i>	3,630	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,229
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,057	Total	0	Total	31,556

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

Vote: 553 Soroti District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
Non Standard Outputs:	Office stationery, and computer consumables provided	6 months staff salaries paid to all unit staff office teas provided for two quarters	Office stationery, and computer consumables provided	
	Travel in land facilitated Office operational fuel provided.	4 workshops attended	Travel in land facilitated Office operational fuel provided.	
	Staff teas provided		Staff teas provided	
	3 motorcycles maintained/ serviced 1. Office Car serviced, maintained and fuel.		3 motorcycles maintained/ serviced 1. Office Car serviced, maintained and fuel.	
	Car serviced and fuel provided for		Pre-Internal Assesment meeting held. Internal Assesment Conducted.	
	Pre-Internal Assesment meeting held. Internal Assesment Conducted.		Development Interventions publicised	
	Development Interventions publicised		Workshops attended	
	Workshops attended		Staff facilitated with burial benefits/incapacities	
	Staff facilitated with burial benefits/incapacities		12 months Telecommunications bills paid	
	12 months Telecommunications bills paid		News Papers provided	
	News Papers provided		Burial of loved ones carried out	
	Burial of loved ones carried out		Medical Bills Paid under exceptional circumstances	
	Office curtains purchased.			
	<i>Wage Rec't:</i> 52,638	<i>Wage Rec't:</i> 27,012	<i>Wage Rec't:</i> 52,638	
	<i>Non Wage Rec't:</i> 41,096	<i>Non Wage Rec't:</i> 12,686	<i>Non Wage Rec't:</i> 41,100	
	<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 93,734	Total 39,699	Total 93,738	

Output: District Planning

No of Minutes of TPC meetings	12 (TPC Meetings)	6 (DTPC minutes for the months of July, August, and September, October, November, December)	12 (TPC Minutes Prepared)
No of qualified staff in the Unit	4 (Staff in Post (4-technical officers and 1 support staff). The technical offices are District Planner, Population Officer, Statistician and Assistant Statistical/Planning officer.	4 (Qualified Staff paid salaries . These include; Staff in Post (4-technical officers and 1 support staff). The technical offices are District Planner, Population Officer, Statistician and Assistant Statistical/Planning officer.)	4 (Staff in Post (4-technical Officers and 2 support staff). The technical offices are District Planner, Population Officer, Statistician and Assistant Statistical/Planning officer.
No of minutes of Council meetings with relevant resolutions	All the staff in post paid salaries) 0 (NA)	All the staff in post paid salaries) 0 (NA)	All the staff in post paid salaries) 0 (N/A)

Vote: 553 Soroti District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Project profiles for 2013/14 prepared	Project profiles for 2014/15 prepared	Planning process to generate Project profiles for 2015/16 Conducted.
	Sub county Staff mentored in Planning	Draft Annual Performance Contract prepared and submitted to Line ministries.	Sub county Staff mentored in Planning
	Heads of departments /sections trained in using the OBT tool.	1 quarterly LGMSD report including annual work plan prepared	Heads of departments /sections trained in using the OBT tool.
	Annual performance contract prepared	2 LGMSD project monitoring reports prepared	Annual performance contract prepared
	FOR DEVT GRANT:		Budget Conference held(LR) / and BFP prepared.
	4 quarterly LGMSD reports including annual work plan prepared		4 quarterly performance contract reports prepared.
	LGMSD project monitoring facilitated		FOR DEVT GRANT:
	Planning process to generate priorities for FY 2015/16 Conducted.		4 quarterly LGMSD reports including annual work plan prepared
	4 quarterly performance contract reports prepared		LGMSD project monitoring facilitated
	Budget Conference held(LR) / and BFP prepared		
	5 year DDP midterm review carried out and new 5 year DDP 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>	13,430	<i>Non Wage Rec't:</i>	5,652	<i>Non Wage Rec't:</i>	23,137
<i>Domestic Dev't</i>	3,124	<i>Domestic Dev't</i>	3,136	<i>Domestic Dev't</i>	2,295
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,554	Total	8,788	Total	25,432

Output: Statistical data collection

Non Standard Outputs:	1 Statistical Abstract for 2013/2014 Prepared and dessiminated	Partial data collected for the abstract collected	District Statistical Abstract for 2014/2015 Prepared and dessiminated			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	240	<i>Non Wage Rec't:</i>	5,000
	<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	5,000	Total	240	Total	5,000

Output: Demographic data collection

Non Standard Outputs:	Data collected on key demographic indicators.	Census 2014 completed	Dessiminate Preliminary and Final 2014 Census Results			
			prepare cesnus extract for the District			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,750	<i>Non Wage Rec't:</i>	5,000

Vote: 553 Soroti District

Workplan Outputs

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

10. Planning

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	1,750	Total	5,000

Output: Development Planning

Non Standard Outputs:	District Development Plan for 2015/16-2019/20 developed and prepared (PAF 8MILLION and UCG 10million, LGMSD 4.5MILLION).	District Development Planning Guidelines disseminated 5 year DDP priorities from sub counties collected	District Development Plan for 2015/16-2019/20 developed and prepared . DDP printed M&E framework developed		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	3,300	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	4,500	<i>Domestic Dev't</i>	4,500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,500	Total	7,800	Total	10,000

Output: Management Information Systems

Non Standard Outputs:	Office computers repaired and maintained 5 Computers serviced 2 Antivirus packs procured and installed in 6 computers Monthly internet paid	Internet Router Purchased, Internet subscription for two months done	Office computers repaired and maintained 5 Computers serviced 2 Antivirus packs procured and installed in 6 computers Monthly internet paid		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,130	<i>Non Wage Rec't:</i>	6,996
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	1,130	Total	6,996

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All Planned PRDP projects handed over to contractors (ground breaking ceremonies) All Completed PRDP projected commissioned (handed over to the user communities) 4 quarterly joint monitoring visits for PRDP Projects conducted 4 quarterly monitoring PRDP reports prepared and submitted to OPM PRDP Review meetings/Workshops attended LGMSD projects monitored LGMSD Reports prepared and Submitted to MoLG	PRDP Projects commissioned including; Tirir HCIV 3 in one staff house, Lalle HCII staff house Annual PRDP work plan prepared and submitted to OPM PRDP quarter one report prepared and submitted to OPM Gweri Rural Growth Centre Piped water system was commissioned by the Minister for Water and Environment . Hon Prof. Ephraim Kamuntu	All Planned PRDP projects handed over to contractors (ground breaking ceremonies) All Completed PRDP projected commissioned (handed over to the user communities) 4 quarterly joint monitoring visits for PRDP Projects conducted 4 quarterly monitoring PRDP reports prepared and submitted to OPM PRDP Review meetings/Workshops attended LGMSD projects monitored LGMSD Reports prepared and Submitted to MoLG
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Vote: 553 Soroti District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 18,631	Non Wage Rec't: 0	Non Wage Rec't: 18,631	
	Domestic Dev't 5,791	Domestic Dev't 3,544	Domestic Dev't 5,700	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 24,422	Total 3,544	Total 24,332	

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: 1 District Assets engraved including, Compound mower purchased Soroti Public Library Provided with Furniture
Office Furniture
Cars

2. Compound mower purchased

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	6,591	Domestic Dev't	3,840	Domestic Dev't	6,131
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	6,591	Total	3,840	Total	6,131

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	12 months staff salaries paid	6 Months Staff salary paid the	12 months staff salaries paid.
	4 Workshops and seminars attended	months of July, August, September,	4 Workshops and seminars attended.
	2 motorcycles maintained	October, November and December	
	12 months Office operations facilitated (operational fuel, stationery, Office Tea, Computer Service and repair, Travel Inland, Communication, Medical Expenses, Subscription etc)	Airtime provided Office teas provided Budget Frame work paper conference attended	2 motorcycles maintained. 12 months Office operations facilitated (operational fuel, stationery, Office Tea, Computer Service and repair, Travel Inland, Communication, Medical Expenses, Subscription etc)

Wage Rec't:	11,318	Wage Rec't:	5,687	Wage Rec't:	15,859
Non Wage Rec't:	11,900	Non Wage Rec't:	1,020	Non Wage Rec't:	16,906
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	23,218	Total	6,707	Total	32,765

Vote: 553 Soroti District

Workplan Outputs

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

11. Internal Audit

Output: Internal Audit

No. of Internal Department Audits	4 (4 Quarterly LLC and Health Units Audit Reports Produced 4 Quarterly LGMSDP Audit Reports Produced 4 Quarterly NAADS Audit Reports Produced Nusaf operations handled. 4 Quarterly PAF Audit Reports Produced 4 Quarterly PRDP Audit Reports Produced 4 Quarterly Departments operations Audit Reports Produced Accountabilities, Supplies and Deliveries handled Construction Works and others monitored.)	2 (Consolidated reports for the first quarter prepared.)	4 (Consolidated Audits carried out. Specialized Audits conducted Monitoring of Projects and mentoring of staff at both District and Subcounties conducted. Manpower Audits conducted Accountabilities verified Procurements, cContracts and Supplies verified both at district and sub counties. Health Units and Primary Schools Audited)
Date of submitting Quaterly Internal Audit Reports	10/08/2015 (First Quarter by 06/11/2014, Second Qtr by 10/02/2015, Third Quarter by 06/05/2015, and Fourth Qtr by 10/8/2015. Quarterly Consolidated District Internal Audit Reports produced and submitted to Council Chairperson and copied to OAG, MoLG, RDC, PAC, CFO and CAO)	10/02/2015 (Second quarter Audit report)	10/8/2016 (First Quarter by 06/11/2015, Second Qtr by 10/02/2016, Third Quarter by 06/05/2016, and Fourth Qtr by 10/8/2016. Quarterly Consolidated District Internal Audit Reports produced and submitted to Council Chairperson and copied to OAG, MoLG, RDC, PAC, CFO and CAO)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,501	<i>Non Wage Rec't:</i> 4,619	<i>Non Wage Rec't:</i> 15,000
	<i>Domestic Dev't</i> 800	<i>Domestic Dev't</i> 400	<i>Domestic Dev't</i> 800
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,301	Total 5,019	Total 15,800

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i> 10,182,784	<i>Wage Rec't:</i> 4,541,369	<i>Wage Rec't:</i> 9,020,259
<i>Non Wage Rec't:</i> 5,781,324	<i>Non Wage Rec't:</i> 2,051,030	<i>Non Wage Rec't:</i> 7,752,265
<i>Domestic Dev't</i> 5,108,429	<i>Domestic Dev't</i> 1,159,803	<i>Domestic Dev't</i> 3,081,453
<i>Donor Dev't</i> 311,262	<i>Donor Dev't</i> 68,563	<i>Donor Dev't</i> 119,227
Total 21,383,799	Total 7,820,765	Total 19,973,203

Vote: 553 Soroti District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Travel inland and Abroad Facilitated.	<i>General Staff Salaries</i>	371,019
	Water and Electricity bills paid. News Papers,periodicals Telephone Bills,Office Tea paid.	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	2,400
	Stationery and Computer Consumable procured.	<i>Medical expenses (To employees)</i>	2,000
	Staff welfare paid, Causal Labourous paid,	<i>Incapacity, death benefits and funeral expenses</i>	5,000
	Fuel, Lubricants and Oils paid.	<i>Advertising and Public Relations</i>	1,500
	Vehicle Maintenance paid.	<i>Workshops and Seminars</i>	6,000
	Legal Services Paid.	<i>Books, Periodicals & Newspapers</i>	1,500
	National and International functions facilitated.	<i>Computer supplies and Information Technology (IT)</i>	2,500
	District Debts Paid Compensations paid,	<i>Welfare and Entertainment</i>	1,801
	Subscriptions paid. Burial expenses paid, staffs medical bills paid	<i>Printing, Stationery, Photocopying and Binding</i>	3,500
	Monitoring of Projects facilitated.	<i>Small Office Equipment</i>	1,800
	Legal fees for Oderai Housing estate lawyer paid	<i>Subscriptions</i>	6,000
		<i>Water</i>	4,000
		<i>Consultancy Services- Short term</i>	7,000
		<i>Travel inland</i>	29,931
		<i>Travel abroad</i>	10,000
		<i>Maintenance - Vehicles</i>	17,000
		<i>Maintenance – Other</i>	1,462
		<i>Incapacity, death benefits and funeral expenses</i>	5,000
		<i>Fines and Penalties/ Court wards</i>	20,709
		<i>Scholarships and related costs</i>	2,000
		<i>Wage Rec't:</i>	371,019
		<i>Non Wage Rec't:</i>	131,103
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	502,122

Output: Human Resource Management

Non Standard Outputs:	Operations and management of the human resources offices facilitated	<i>Welfare and Entertainment</i>	2,300
	District monthly payroll managed	<i>IPPS Recurrent Costs</i>	25,000
	Rewards and Sanctions scheme of the public service implemented	<i>Travel inland</i>	4,300
	Field Staff supervision and appraisal conducted	<i>Maintenance – Other</i>	1,200
	Exception reports prepared and submitted to MOPS		
	Faciliate Printing of Payroll, Field meeings conducted to guide on payroll issues,		
	Office teas and general computer and stationery supplied		
	Inland travel Facilitated		

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>UShs Thousand</i>
<i>1a. Administration</i>			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	32,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	32,800
Output: Capacity Building for HLG			
No. (and type) of capacity building sessions undertaken	3 (Training of staffs on career development, facilitate District council exposure tour)	<i>Staff Training</i>	38,927
Availability and implementation of LG capacity building policy and plan	YES (District 5 year Capacity Building plan)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	38,927
		<i>Donor Dev't</i>	0
		<i>Total</i>	38,927
Output: Supervision of Sub County programme implementation			
% age of LG establish posts filled	64 (Percent of the Positions Filled at Both district and sub county local governments)	<i>Fines and Penalties – to other govt units</i>	287,347
Non Standard Outputs:	UGX 159.4MILLION of LGMSD transferred TO llgS		
	ugx 127.9Million Of SDS transferred to LLGs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	127,939
		<i>Domestic Dev't</i>	159,408
		<i>Donor Dev't</i>	0
		<i>Total</i>	287,347
Output: Public Information Dissemination			
Non Standard Outputs:	4 Quarterly Public notices produced	<i>Advertising and Public Relations</i>	1,000
	4 Documentaries on PAF activities produced	<i>Telecommunications</i>	1,000
	4 quaretrly radio talk shows held, Madatory public notices published	<i>Travel inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,000
Output: Office Support services			
		<i>IFMS Recurrent costs</i>	47,143

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
1a. Administration		
Non Standard Outputs:	12 months IFMS operational costs met (generator fuel provided, Airconditioners serviced,generator serviced,computers maintained Fire extinguisher serviced etc IFMS workshops attended IFMS users allowances paid Computer supplies done	
		Wage Rec't: 0
		Non Wage Rec't: 47,143
		Domestic Dev't 0
		Donor Dev't 0
		Total 47,143
Output: PRDP-Monitoring		
No. of monitoring visits conducted	4 (4 Quarterly monitoring visits conducted 4 Quarterly reports produced Quarterly inspection visits outreaches to sub counties conducted)	Travel inland 5,200
No. of monitoring reports generated	4 (Quarterly monitoring reports generated)	
Non Standard Outputs:	NA	
		Wage Rec't: 0
		Non Wage Rec't: 5,200
		Domestic Dev't 0
		Donor Dev't 0
		Total 5,200
Output: Records Management		
Non Standard Outputs:	Central registry operations facilitated including; Purchase of box files, spring files, filling cabinets, file folders, File out cards, Ladder for records access and other stationery.	Small Office Equipment 5,777
		Wage Rec't: 0
		Non Wage Rec't: 5,777
		Domestic Dev't 0
		Donor Dev't 0
		Total 5,777
Output: Procurement Services		
Non Standard Outputs:	Invitation for prequalification and Bid Submission / application costs met	Allowances 5,940 Advertising and Public Relations 9,200 Welfare and Entertainment 980
	12 months operational costs met BOQs prepared, Bids evaluated, Firms prequalified, Bids multiplied, Bids advertised, 4 Quarterly reports prepared and submitted to PPDA	Printing, Stationery, Photocopying and Binding 4,160 Small Office Equipment 1,300 Fuel, Lubricants and Oils 3,420
	Contracts awarded, Monitoring By CC and PDU Facilitated, Office equipment,Stationery and Computer consumables procured,Travel inland facilitated.	
		Wage Rec't: 0

Vote: 553 Soroti District

Workplan Details

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

<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: Buildings & Other Structures

No. of administrative buildings constructed	1 (Phase two construction of District Headquarters Implemented under Local Revenue. This is in addition to PRDP Cofunding.)	<i>Non Residential buildings (Depreciation)</i>	200,000
No. of solar panels purchased and installed	0 (NA)		
No. of existing administrative buildings rehabilitated	0 (NA)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	200,000
		<i>Donor Dev't</i>	0
		Total	200,000

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	1 (District Council hall completed)	<i>Non Residential buildings (Depreciation)</i>	354,124
No. of administrative buildings constructed	1 (1. District headquarters phase II completed)		
No. of solar panels purchased and installed	0 (na)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	354,124
		<i>Donor Dev't</i>	0
		Total	354,124

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	371,019
		<i>Non Wage Rec't:</i>	377,963
		<i>Domestic Dev't</i>	752,459
		<i>Donor Dev't</i>	0
		Total	1,501,441

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	25/09/2015 (Annual performance reports submitted to ministry of Finance)	<i>General Staff Salaries</i>	117,793
Non Standard Outputs:	Staff salaries,Pensions, Honoraria/Duty allowances paid Office Operations accomplished Domestic arrears paid Revenue Receipts Procured Financial reports prepared and submitted to line Ministries Sub Accountants mentored and supervised Government projects monitored Computers and other equipments replaced (2 desktop & 1 Laptop) Development projects Co-funded Transfers to LLGs doned quaterly	<i>Medical expenses (To employees)</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	2,000
		<i>Advertising and Public Relations</i>	150
		<i>Workshops and Seminars</i>	1,500
		<i>Travel inland</i>	9,090
		<i>Travel abroad</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	4,410
		<i>Maintenance - Civil</i>	1,000
		<i>Maintenance - Vehicles</i>	13,000
		<i>Maintenance – Other</i>	2,000
		<i>Incapacity, death benefits and funeral expenses</i>	2,000
		<i>Books, Periodicals & Newspapers</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Welfare and Entertainment</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,114
		<i>Small Office Equipment</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	1,550
		<i>IFMS Recurrent costs</i>	1,400
		<i>Electricity</i>	3,000
		<i>Water</i>	1,000
<i>Information and communications technology (ICT)</i>	1,200		
		<i>Wage Rec't:</i>	117,793
		<i>Non Wage Rec't:</i>	56,414
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	174,207

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	389609000 (Value of other revenue collected 223919000)	<i>Allowances</i>	1,000
		<i>Workshops and Seminars</i>	1,000
		<i>Staff Training</i>	3,500
		<i>Computer supplies and Information Technology (IT)</i>	2,000

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
2. Finance			
Value of LG service tax collection	80982000 (Value of Hotel service Tax collected 0 Value of other local Revenue collections 0 Local servie tax collected (80982000))	Printing, Stationery, Photocopying and Binding Travel inland Maintenance - Vehicles	5,000 7,300 1,500
Value of Hotel Tax Collected	0 (NA)		
Non Standard Outputs:	Local revenue assessed and Current revenue validated Tax payers Sensitized (Through the use of Radio, brochers, and Meetings on LST,,proprty tax and Hotel tax Market oprations strengthend and Rates reviewed Baseline survey on all economic activities conducted Revenue collections monitored and sopervised continuously Revenue work plans prepared Revenue quartely meetings conducted Revenue Collection enforced		Wage Rec't: 0 Non Wage Rec't: 21,300 Domestic Dev't 0 Donor Dev't 0 Total 21,300
Output: Budgeting and Planning Services			
Date for presenting draft Budget and Annual workplan to the Council	29/04/2016 (Draft budget and annual work Plan presented to council)	Allowances Staff Training Computer supplies and Information Technology (IT)	500 500 1,000
Date of Approval of the Annual Workplan to the Council	20/4/2015 (Intergrated /consolidated work planns approved by the council)	Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Travel inland Maintenance - Vehicles	7,500 8,300 500 700
Non Standard Outputs:	Budgeting data collected and the Exiisting data validated Sub counties back stopped Budget preared, laid , and approved and copies produced Bank Charges met		Wage Rec't: 0 Non Wage Rec't: 19,000 Domestic Dev't 0 Donor Dev't 0 Total 19,000
Output: LG Expenditure mangement Services			
Non Standard Outputs:	Monthly , quaterly, and annual report prepared and submitted to the line ministries Generat office operation expenses excuted.	Allowances Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding IFMS Recurrent costs Travel inland Maintenance - Civil	600 1,500 4,900 2,000 6,000 23,200
			Wage Rec't: 0 Non Wage Rec't: 15,000 Domestic Dev't 23,200

Vote: 553 Soroti District

Workplan Details

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

		<i>Donor Dev't</i>	0
		<i>Total</i>	38,200
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	30/09/2015 (1 Final Account report submitted to OAG)	<i>Staff Training</i>	2,500
Non Standard Outputs:	General office expense executed 5 accounts staff facilitated on professional studies PAF activities monitored LGMSD accountabilities followed up.	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Travel inland</i>	1,590
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,590
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	5,590

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	117,793
		<i>Non Wage Rec't:</i>	117,304
		<i>Domestic Dev't</i>	23,200
		<i>Donor Dev't</i>	0
		Total	258,297

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 district executive and Statutory bodies department Staff Paid Salaries for 12 months	General Staff Salaries	221,225
	4 District council meetings held	Contract Staff Salaries (Incl. Casuals, Temporary)	85,683
	LC Is and LC Iis Ex-gratia paid	Allowances	28,000
	Payment of gratuity to LC IIIs and DEC	Pension for General Civil Service	693,018
	Vehicle and Telecommunications bills paid	Pension for Teachers	1,337,440
	office operations and utilities	Computer supplies and Information Technology (IT)	2,000
	Council study tour	Welfare and Entertainment	1,600
	Office inland travel	Printing, Stationery, Photocopying and Binding	1,000
	General supply of goods and services	Small Office Equipment	500
	Chairmans Fuels,Oils,Lubricants met	Telecommunications	1,200
	Operation Costs of the office met	Travel inland	60,000
	Retainer fees for DSC members met	Travel abroad	900
	4 council meetings held	Maintenance - Vehicles	7,000
		Maintenance – Other	2,187
	COUNCIL TO AGREE ON THE AREAS TO SPEND THE 60M (20%) OF HOUSING FINANCE		
	Traditional Staff pensions paid		
	Teacher's pensions paid		
		<i>Wage Rec't:</i>	221,225
		<i>Non Wage Rec't:</i>	2,220,528
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,441,753

Output: LG procurement management services

Non Standard Outputs:	Approved one prequalification advert, Approximate of 45 Bid documents and 12 prequalification reports	Allowances	5,025
	Facilitation of 6 contract committee meetings met	Welfare and Entertainment	400
	Approving of one Open domestic advert and Bid documents	Printing, Stationery, Photocopying and Binding	200
	Approving of of Selective Domestic invitation, Bid documents and 4 Procurement and Dipsosal reports		
	Held one field visit to check on the work progress.		

Vote: 553 Soroti District

Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,625
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,625

Output: LG staff recruitment services

Non Standard Outputs:	DSC Chairpersons salary paid staff recruited Promote Staff. Comfirm staff Retire staff Discipline saff Grant study leave to staff 12 months DSC Chairmans Salary paid 12 months of Chairperson's gratuity paid DSC member's retailers' fee paid official jounies facilitated Office Operational Expenses met DSC compound maintained	<i>General Staff Salaries</i> <i>Recruitment Expenses</i> <i>Books, Periodicals & Newspapers</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Cleaning and Sanitation</i> <i>Travel inland</i> <i>Maintenance - Vehicles</i>	24,336 41,000 1,000 642 1,500 500 600 3,000 600
			Wage Rec't: 24,336 Non Wage Rec't: 48,842 Domestic Dev't 0 Donor Dev't 0 Total 73,178

Output: LG Land management services

No. of Land board meetings	8 (meetings held Allocations, free hold and land titles letters issued)	<i>Allowances</i> <i>Welfare and Entertainment</i>	6,000 1,000
No. of land applications (registration, renewal, lease extensions) cleared	450 (Allocation letters, Lease offer letters, freehold offers, lease agreements, transfer of ownership offers, conversions, land titles issued and approval of compensation rates)	<i>Printing, Stationery, Photocopying and Binding</i>	874
Non Standard Outputs:	4 -2 day land Board meetings held Reports prepared		
			Wage Rec't: 0 Non Wage Rec't: 7,874 Domestic Dev't 0 Donor Dev't 0 Total 7,874

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals queries reviewed)	<i>Allowances</i> <i>Welfare and Entertainment</i>	12,000 1,000
No. of LG PAC reports discussed by Council	4 (Internal and external Auditor Generals Reports examined	<i>Printing, Stationery, Photocopying and Binding</i>	1,184
	Quarterly PAC meetings held to examine Internal Audit	<i>Telecommunications</i>	40
Non Standard Outputs:	Council Discusses PAC reports)		
			Wage Rec't: 0

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
3. Statutory Bodies			
		<i>Non Wage Rec't:</i>	14,224
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,224
Output: LG Political and executive oversight			
Non Standard Outputs:	District projects monitored by the district Executive committee members.	<i>Welfare and Entertainment Allowances</i>	2,500
	12 Monthly executive meetings held	<i>Travel inland</i>	3,000
	Chairpersons travel Facilitated		25,297
	Operational Fuel Provided		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	30,797
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	30,797
Output: PRDP-Capacity Building for Land Administration			
No. of District land Boards, Area Land Committees and LC Courts trained	0 (Not Planned)	<i>Hire of Venue (chairs, projector, etc)</i>	4,496
		<i>Travel inland</i>	10,000
Non Standard Outputs:	4 Pieces of Government Land Surveyed. These Include:		
	1. Soroti Distret Land Plot 17-19 Serere Road		
	2. Arapai Holding Ground		
	3. Aमित Agricultural Plot		
	4. Arapai Community Centre		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,496
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,496
Output: Standing Committees Services			
Non Standard Outputs:	4 standing committee meetingd held.	<i>Allowances</i>	29,000
	Minutes prepared	<i>Welfare and Entertainment</i>	2,700
	Reports produced	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Telecommunications</i>	100
		<i>Cleaning and Sanitation</i>	200
		<i>Travel inland</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	35,500

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	245,561
		<i>Non Wage Rec't:</i>	2,377,886
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,623,447

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:	3 Farmer trainings in Katine Asuret and Gweri	General Staff Salaries	422,834
		Medical expenses (To employees)	100
	All projects supervised an all subcounties	Incapacity, death benefits and funeral expenses	300
	40 pest and disease surveillance visits carried out in all the subcounties	Workshops and Seminars	3,500
		Hire of Venue (chairs, projector, etc)	150
	1400 seedlings and 60 bags of Cassava cuttings procured and districbuted to KATINE , Arapai Kamuda and Asuret subcounties	Printing, Stationery, Photocopying and Binding	600
		Small Office Equipment	260
		Information and communications technology (ICT)	460
	Fish and Animal regulations ,and standards monitored in all the 7 rural subcounties and 3 urban divisions	Other Utilities- (fuel, gas, firewood, charcoal)	2,561
		Cleaning and Sanitation	340
	2 veichles and 7 motorcycles serviced and maintaned throuot the year	Travel inland	8,332
		Incapacity, death benefits and funeral expenses	644
	assorted stationery procured		
		<i>Wage Rec't:</i>	422,834
		<i>Non Wage Rec't:</i>	17,246
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	440,080

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	25 (21 plant clinics in Arapai and 4 in Katine held within the year on major market days	Allowances	2,000
		Incapacity, death benefits and funeral expenses	400
	50 farmers trained on pest and disease	Workshops and Seminars	3,570
	6 surveillance visits made for pest and disease)	Computer supplies and Information Technology (IT)	430
Non Standard Outputs:	3 radio discussion on management of production of sunflower	Printing, Stationery, Photocopying and Binding	200
		Information and communications technology (ICT)	450
		Other Utilities- (fuel, gas, firewood, charcoal)	2,300
		Agricultural Supplies	10,000
		Travel inland	12,500
		Fuel, Lubricants and Oils	2,000
		Maintenance - Vehicles	2,450

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
		<i>Maintenance – Other</i>	300
		<i>Incapacity, death benefits and funeral expenses</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	37,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	37,000
Output: PRDP-Crop disease control and marketing			
No. of pests, vector and disease control interventions carried out	1 (One Market shade built in Gweri Asukut along Mbale Soroti high way)	<i>Rental – non produced assets</i>	44,694
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	44,694
		<i>Donor Dev't</i>	0
		Total	44,694
Output: Livestock Health and Marketing			
No of livestock by types using dips constructed	0 (NA)	<i>Allowances</i>	2,000
No. of livestock vaccinated	14000 (13000 animals vaccinated against CBPP, lumpy Skin, and FMD in Gweri Asuret Arapai and Kantine subcounties 1000 dogs immunised against rabies in all the district, 10 surveillance disease surveillance visits made)	<i>Incapacity, death benefits and funeral expenses</i>	400
		<i>Workshops and Seminars</i>	6,500
		<i>Hire of Venue (chairs, projector, etc)</i>	250
		<i>Computer supplies and Information Technology (IT)</i>	850
		<i>Printing, Stationery, Photocopying and Binding</i>	450
No. of livestock by type undertaken in the slaughter slabs	24000 (20,000 animals slaughtered in abbatour in the municipality. Some 4000 slaughtered in slabs outside the municipality)	<i>Small Office Equipment</i>	150
		<i>Telecommunications</i>	345
		<i>Information and communications technology (ICT)</i>	400
Non Standard Outputs:	200 Shringes procured, Reagents purchased	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	2,500
		<i>Medical and Agricultural supplies</i>	11,580
		<i>Agricultural Supplies</i>	34,000
		<i>Travel inland</i>	12,800
		<i>Travel abroad</i>	800
		<i>Fuel, Lubricants and Oils</i>	2,475
		<i>Maintenance - Vehicles</i>	4,000
		<i>Incapacity, death benefits and funeral expenses</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	45,900
		<i>Domestic Dev't</i>	34,000
		<i>Donor Dev't</i>	0
		Total	79,900
Output: Fisheries regulation			
Quantity of fish harvested	6000 (6000 kg of fish Harvested in the local landing sites and fish ponds)	<i>Allowances</i>	300
		<i>Incapacity, death benefits and funeral expenses</i>	300

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
No. of fish ponds stocked	2 (Fish Ponds of : Katine Arapai Stocked with 12,000 Fish fry)	<i>Workshops and Seminars</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	430
No. of fish ponds constructed and maintained	0 (NA)	<i>Printing, Stationery, Photocopying and Binding</i>	420
		<i>Telecommunications</i>	100
Non Standard Outputs:	Regulations and quality assurance.	<i>Information and communications technology (ICT)</i>	450
		<i>Agricultural Supplies</i>	4,000
		<i>Travel inland</i>	6,800
		<i>Fuel, Lubricants and Oils</i>	620
		<i>Maintenance - Vehicles</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,020
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,020
Output: Tsetse vector control and commercial insects farm promotion			
No. of tsetse traps deployed and maintained	400 (Deploy traps in high risk subcounties of Asuret , Gweri and Soroti subcounties)	<i>Allowances</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	300
Non Standard Outputs:	20 hives procured for the district to be used in Asuret Tsetse surveillance carried out	<i>Agricultural Supplies</i>	13,563
		<i>Travel inland</i>	5,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,763
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,763
Function: District Commercial Services			
1. Higher LG Services			
Output: Trade Development and Promotion Services			
No of businesses issued with trade licenses	0 (NA)	<i>Allowances</i>	600
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (One training with some 40 participants)	<i>Advertising and Public Relations</i>	1,000
		<i>Workshops and Seminars</i>	1,500
No of awareness radio shows participated in	3 (Radio awareness Shows conducted for trade promotion)		
No of businesses inspected for compliance to the law	0 (NA)		
Non Standard Outputs:	Publicity in various communication done in the district		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,100
Output: Enterprise Development Services			
No of awareness radio	2 (3 radio talk shows within the	<i>Allowances</i>	3,200

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
4. Production and Marketing			
shows participated in municipality)		<i>Advertising and Public Relations</i>	1,820
No of businesses assisted in business registration process	0 (NA)	<i>Workshops and Seminars</i>	5,500
No. of enterprises linked to UNBS for product quality and standards	0 (NA)	<i>Hire of Venue (chairs, projector, etc)</i>	420
Non Standard Outputs:	NA	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel inland</i>	26,000
		<i>Fuel, Lubricants and Oils</i>	4,500
		<i>Maintenance - Vehicles</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	43,640
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	43,640
Output: Market Linkage Services			
No. of market information reports disseminated	50 (weekly market information reports disseminated)	<i>Printing, Stationery, Photocopying and Binding</i>	500
No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	<i>Travel inland</i>	2,500
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Cooperatives Mobilisation and Outreach Services			
No. of cooperatives assisted in registration	6 (6 Coops in Arapai Gweri and Municipality assisted to register.)	<i>Travel inland</i>	4,000
No of cooperative groups supervised	20 (20 Cooperatives in Arapai, Katine, Asuret , Municipality and Gweri supervised)		
No. of cooperative groups mobilised for registration	8 (Registration will be done in all the subcounties and municipality divisions of the district. That is Gweri, Asuret, Arapai Katine Tubur, Soroti , Kamuda Eastern Division , Northern Division and Western Division)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	422,834
		<i>Non Wage Rec't:</i>	189,670
		<i>Domestic Dev't</i>	78,694
		<i>Donor Dev't</i>	0
		Total	691,197

Workplan Details

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

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

<i>Incapacity, death benefits and funeral expenses</i>	390
<i>Workshops and Seminars</i>	37,419
<i>Hire of Venue (chairs, projector, etc)</i>	1,200
<i>Books, Periodicals & Newspapers</i>	384
<i>Computer supplies and Information Technology (IT)</i>	4,680
<i>Welfare and Entertainment</i>	14,171
<i>Printing, Stationery, Photocopying and Binding</i>	3,932
<i>Small Office Equipment</i>	926
<i>Bank Charges and other Bank related costs</i>	120
<i>General Staff Salaries</i>	1,196,984
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	14,576
<i>Allowances</i>	7,200
<i>Telecommunications</i>	5,485
<i>Electricity</i>	665
<i>Water</i>	401
<i>Cleaning and Sanitation</i>	473
<i>Travel inland</i>	67,972
<i>Fuel, Lubricants and Oils</i>	16,043
<i>Maintenance - Civil</i>	1,108
<i>Maintenance - Vehicles</i>	7,000
<i>Maintenance – Machinery, Equipment & Furniture</i>	692

Vote: 553 Soroti District

Workplan Details

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

5. Health

Non Standard Outputs: 12 months salaries for 170 health staff paid

12 Months Contract Staff Salaries (Tricycle Ambulance Drivers) Paid

12 months Office running expenses of the DHO (Utilities, office supplies and consumables, operations and maintenance) provided for

188 support Supervision visits by DHT Covering Cold chain, HMIS, TB, Drug Outlets, VHT/HIV AIDS, MCH/nutrition/malaria programmes; Lab supervision; ENV health, IDSR, HSD functionality conducted

8 monitoring visits by DHT/Health Committee members of health services delivery/programmes conducted

3 Doctors provided with top-up allowance for motivation quarterly

DONOR FUNDS ACTIVITIES:

Preparatory activities and eventaul Mass Drug Administration for NTDs 2014 conducted

944 teachers and Sub-county supervisors trained

240 S/C, parish, religious leaders and Health unit in-charges and Community dev't officers sensitized; 6 mobilization visits by political leaders; 2 radio talkshows; 90 jingles; and 50 mobilization visits by parish mobilisers using megaphones conducted as part of social mobilization

1,161 Community Medicine Distributors (CMDs) trained Registration in 387 endemic communities and 236 schools done 297,160 people treated in MDA for NTDs

Activities under the UN Joint Population Programme conducted for adolescent sexual and reproductive Health

40 health workers trained in adolescent friendly health services

58 integrated support supervision of health facilities focusing on maternal, newborn, child health and family planning conducted

4 planning and review meetings with health unit in-charges on reproductive health conducted

2 meetings with district level stakeholders on adolescent friendly health services conducted

Wage Rec't:	1,196,984
Non Wage Rec't:	65,610
Domestic Dev't	0

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
5. Health		
		<i>Donor Dev't</i> 119,227
		Total 1,381,821
Output: PRDP-Health Care Management Services		
No. of VHT trained and equipped	0 (N/A)	<i>Travel inland</i> 2,340
No. of Health unit Management user committees trained	0 (N/A)	<i>Fuel, Lubricants and Oils</i> 1,911
Non Standard Outputs:	40 monitoring visits to project Development sites conducted (5projects,8 visits in total per project:the projects are Construction of Maternity ward in each of the following HC Iis; Ocokican, Awaliwal and Agirigiroi. Renovation of Doctors house in Tiriri HCIV and Fencing phase I, Tubur HC III	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 4,251
		<i>Donor Dev't</i> 0
		Total 4,251
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	1 District sanitation forum conducted. 7 sub-county sanitation for a conducted 16 new villages triggered in year V of USF 132 followed up visits conducted of newly trigered villages 368 followed up visits conducted of old uncertified villages 554 verification sessions held 68 villages certified ODF 476 followed up visits conducted of villages certified ODF 14 Sanitation & Hygiene actors/promoters recognized 16 drama sessions carried out in the programme areas 16 Radio spot messages aired 1 National sanitation week commemorated 66 VHTs oriented on sanitation approaches. 33 VHTs oriented on Sanitation Marketing 33 villages Supported and had enforcement of byelaws/ordinance 33 leaders' homes and institutions inspected 84 sub county monthly meetings conducted 4 quarterly technical review meetings conducted 4 quarterly supervisions carried out by District leaders 4 quarterly technical support supervisions carried out	<i>Workshops and Seminars</i> 13,687 <i>Printing, Stationery, Photocopying and Binding</i> 24,522 <i>Telecommunications</i> 13,080 <i>Travel inland</i> 91,902 <i>Fuel, Lubricants and Oils</i> 48,944
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 192,134

Vote: 553 Soroti District

Workplan Details

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

Donor Dev't 0
Total 192,134

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	7977 (7977 out of 15954 total population in the catchment area of PNFNP facilities to use outpatient health services by lower NGOs of Soroti District: - Obule CBH/C II - Katine Mission H/C II - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C II)	Conditional transfers for NGO Hospitals	43,468
Number of inpatients that visited the NGO Basic health facilities	1113 (Inpatients visit the NGO health units of Madera Catholic NGO, Obule CB, Katine Catholic NGO ,St.Peter's COU NGO HC Iis, and Soroti Islamic HCIII.)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	240 (35%(240/686) expected total infants in catchment popn of NGO facilities immunized with pentavalent vaccine in the NGO Health Units of:- - Obule CB H/C II - Katine Catholic NGO HC II - Madera Catholic NGO H/C II -St.Peter's COU NGO HC II -Soroti Islamic HCIII)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	115 (15% (115/766) of expected total births of catchment population of the NGO Units delivered in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCII, and Soroti Islamic HC III.)		
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	43,468
		Domestic Dev't	0
		Donor Dev't	0
		Total	43,468

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

Number of inpatients that visited the Govt. health facilities.	8013 (A total of 8013 in patients visit the Govt Health units in Soroti HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	Conditional transfers for PHC- Non wage	119,377
Number of trained health workers in health centers	173 (Increase by 4 staff from current establishment of 169/253 (66.8%) to 68.4% (173/253) approved posts filled with trained health workers in Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom HC II s)		
No.of trained health related training sessions held.	0 (N/A)		

Vote: 553 Soroti District

Workplan Details

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

Number of outpatients that visited the Govt. health facilities. 236875 (Ratio of 1 (236875/236875) outpatients visit Govt H/Units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)

No. of children immunized with Pentavalent vaccine 6620 (65% (6620/10186) of the children under 1year in the catchment area of the Govt units in Soroti county HSD of immunised with Pentavalent Vaccine 3rd doze; the H/units of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s.)

No. and proportion of deliveries conducted in the Govt. health facilities 4021 (35%(4021/11488) of the expected deliveries conducted in Govt health units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs.Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)

%age of approved posts filled with qualified health workers 98 (Increase from current 123/130 (94.6%) to 127/130 (98%) posts for qualified/professional qualified health workers filled)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs. 99 (Increase from current 89.6% (277/309) to 99% (309/309) of the villages in Soroti County with functional VHTs (submitting reports).)

Non Standard Outputs: PHC Non wage Funds Transferred all the Government Health Units in the District. Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Arapai, Agirigiroi, Lalle, Ocokican, HC s and One PHA Network in Tubur

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	119,377
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	119,377

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Tubur HCIII Fenced.	<i>Other Structures</i>	38,224
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	38,224
		<i>Donor Dev't</i>	0
		<i>Total</i>	38,224

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (NA)	<i>Non Residential buildings (Depreciation)</i>	26,345
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Vote: 553 Soroti District

Workplan Details

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

5. Health

No of maternity wards constructed 0 (NA)

Non Standard Outputs: Payment of variations for Dakabela General Ward and Atirir HCIV Staff house

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	26,345
Donor Dev't	0
Total	26,345

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated 0 (NA)

No of maternity wards constructed 2 (Maternity ward constructed in
1. Agirigiroi HCII
2. Ocokican HC II)

Non Standard Outputs: NA

Non Residential buildings (Depreciation) 170,000

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	170,000
Donor Dev't	0
Total	170,000

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,196,984
		<i>Non Wage Rec't:</i>	228,454
		<i>Domestic Dev't</i>	430,954
		<i>Donor Dev't</i>	119,227
		Total	1,975,620

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	864 (Salaries paid to 864 primary school teachers district wide)	<i>Travel inland</i>	10,206
No. of qualified primary teachers	864 (District wide)	<i>General Staff Salaries</i>	4,828,707
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	4,828,707
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,206
		<i>Donor Dev't</i>	0
		Total	4,838,913

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	5245 (5245 pupils planned to sit for PLE 2015)	<i>Conditional transfers for Primary Education</i>	532,049
No. of pupils enrolled in UPE	57019 (Enrolled in 79 primary schools district wide)		
No. of student drop-outs	1641 (less than the previous year)		
No. of Students passing in grade one	156 (79 pupils planned to pass in division one, at least one from each school)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	532,049
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	532,049

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (NA)	<i>Non Residential buildings (Depreciation)</i>	74,221
No. of classrooms constructed in UPE	2 (Provision for Shortage in the Award price for the 2014/15 construction of Obule Angorom Primary School (14,221,000))		
	2 Classroom Block Constructed in Awoja Bridge Primary School)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
6. Education			
		<i>Domestic Dev't</i>	74,221
		<i>Donor Dev't</i>	0
		Total	74,221
Output: PRDP-Classroom construction and rehabilitation			
No. of classrooms rehabilitated in UPE	0 (No rehabilitation projects planned for this financial year 2015/2016)	<i>Non Residential buildings (Depreciation)</i>	212,475
No. of classrooms constructed in UPE	12 (Funds to complete the planned 10 classrooms projects of 2014/2015 to the tune of UGX 73,368,281 (1. Tukum Ps 2. Tubur ps,3. Olong ps,4.Obule ps,5 Opar ps) 2 Classrooms Constructed in Oyomai P/S with Solar 2 classrooms block plus an Office Constructed in Adamasiko Primary School with Solar)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	212,475
		<i>Donor Dev't</i>	0
		Total	212,475
Output: Latrine construction and rehabilitation			
No. of latrine stances rehabilitated	0 (Not planned)	<i>Non Residential buildings (Depreciation)</i>	124,175
No. of latrine stances constructed	28 (Funds to complete 25 stance pit latrines of Olegei, otatai, Obule Angorom and Awoja Bridge primary schools of 2014/15 28 latrine stances Constructed in Achuna, Omulala, Telamot, Kamuda, Ojago, Adamasiko, and Akaikai primary schools each with 4 stances for FY 2015/16)	<i>Furniture and fittings (Depreciation)</i>	39,920
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	164,095
		<i>Donor Dev't</i>	0
		Total	164,095
Function: Secondary Education			
1. Higher LG Services			
Output: Secondary Teaching Services			
No. of teaching and non teaching staff paid	96 (All teaching and non teaching staff paid salaries for FY 2015/16)	<i>General Staff Salaries</i>	874,639
No. of students passing O level	300 (Number of students passing UCE in all district secondary schools)		
No. of students sitting O level	754 (Students)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	874,639
		<i>Non Wage Rec't:</i>	0

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
6. Education			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	874,639
<i>2. Lower Level Services</i>			
Output: Secondary Capitation(USE)(LLS)			
No. of students enrolled in USE	6018 (Funds channelled to beneficiary secondary schools of Teso college Aloet, Tubur ss, Gweri ss, Kamuda Parents ss, Katine ss, Light ss, Alliance High school, St Stephens ss and Erimu college)	<i>Transfers to other govt. units</i>	1,026,804
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,026,804
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,026,804
Function: Skills Development			
<i>1. Higher LG Services</i>			
Output: Tertiary Education Services			
No. of students in tertiary education	858 (Students admitted for tertiary education I data set for students population in Tertiary Education collected)	<i>General Staff Salaries</i>	525,708
	Non wgae grants transferd to :		
	1. School of Comprehensive Nursing Soroti		
	2. Soroti Core Primary Teachers College)		
No. Of tertiary education Instructors paid salaries	125 (Instructors Paid 12 months salaries for Tertiary education staff paid i.e Soroti Core PTC, Nurses school, Madera Technical School)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	525,708
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	525,708
<i>2. Lower Level Services</i>			
Output: Tertiary Institutions Services (LLS)			
Non Standard Outputs:	Tertiary operational Grants for students enrolled in : Soroti PTC Soroti School Of Comprehensive Nursing Mardera Technical Institute	<i>Conditional transfers f or Health Training Institutions</i>	262,419
		<i>Conditional Transfers for Non Wage Technical Institutes</i>	384,200
		<i>Conditional Non Wage Transfers for Primary Teachers' Colleges</i>	397,183
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,043,802
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,043,802

Vote: 553 Soroti District

Workplan Details

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

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	12 months salaries for staff paid	<i>General Staff Salaries</i>	51,205
	General Office Costs Met	<i>Computer supplies and Information Technology (IT)</i>	2,000
	1 vehicle maintained	<i>Welfare and Entertainment</i>	1,500
	1 motorcycle maintained	<i>Printing, Stationery, Photocopying and Binding</i>	2,444
	4 quarterly reports produced and submitted	<i>Travel inland</i>	7,000
	Correspondences delivered	<i>Maintenance - Vehicles</i>	2,000
		<i>Maintenance – Other</i>	1,000
		<i>Medical expenses (To general Public)</i>	500
		<i>Incapacity, death benefits and funeral expenses</i>	3,000
		<i>Wage Rec't:</i>	51,205
		<i>Non Wage Rec't:</i>	19,444
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	70,650

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	5 (Government aid. Although there is no budget for secondary education)	<i>Travel inland</i>	28,924
No. of inspection reports provided to Council	4 (Quarterly reports)		
No. of secondary schools inspected in quarter	8 (Government aid. Although there is no budget for secondary education)		
No. of primary schools inspected in quarter	133 (primary schools inspected (both private and government)		
	79 government aided schools		
	54 private schools)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	28,924
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	28,924

Output: Sports Development services

Non Standard Outputs:	Post Primary Athletics held in July 2014.	<i>Printing, Stationery, Photocopying and Binding</i>	500
	Kids Athletics held in April 2014	<i>Travel inland</i>	1,500
	4 Foot balls procured for Youth		
	District Teams Supported in the regional and National levels		
	Sports Activities monitored		
	PE supervision provided		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000

Vote: 553 Soroti District

Workplan Details

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

6. Education

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,000

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	6,280,259
		<i>Non Wage Rec't:</i>	2,653,024
		<i>Domestic Dev't</i>	460,997
		<i>Donor Dev't</i>	0
		Total	9,394,280

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:	12 months salaries to all staff paid	<i>Travel inland</i>	8,080
	4 quarterly monitoring reports produced and submitted to line ministries	<i>General Staff Salaries</i>	74,784
	2 office vehicles maintained	<i>Allowances</i>	1,000
	5 office motorcycles maintained	<i>Computer supplies and Information Technology (IT)</i>	1,000
	All awarded projects supervised	<i>Welfare and Entertainment</i>	1,000
	Office Utility bills paid for 12 months		
	Projects BOQs prepared		
	Accomplished projects certified		
	3 computers and 1 laptop and 1 photocopier serviced.		
	10 printer toner and 3 photocopier toners purchased.		
	Stationery and small office equipments purchased.		
	Office compound maintained.		
		<i>Wage Rec't:</i>	74,784
		<i>Non Wage Rec't:</i>	10,080
		<i>Domestic Dev't</i>	1,000
		<i>Donor Dev't</i>	0
		Total	85,865

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Technical supervision of all CAIP road projects and formation of management committees provided for the following projects that are off budget funded directly by the ministry of LG	<i>Travel inland</i>	15,600
	These projects are in Soroti District in the subcounties of Tubur and Arapai.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,600
		<i>Domestic Dev't</i>	0

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
7a. Roads and Engineering			
		<i>Donor Dev't</i>	0
		Total	15,600
2. Lower Level Services			
Output: Community Access Road Maintenance (LLS)			
No of bottle necks removed from CARs	249 (CARs maintained in the 7 sub counties of Arapai (49.4km), Asuret (32.8km), Gweri (50.3km), Kamuda (17.6km), Katine (53.0km), Soroti (27.7km) Tubur (22.4km).)	<i>Conditional transfers to Road Maintenance</i>	66,231
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	66,231
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	66,231
Output: Urban unpaved roads rehabilitation (other)			
Length in Km of urban unpaved roads rehabilitated	3 (The following roads in Tubur Town Board Rehabilitated; Ochola Road 0.5km; Elasu Road 0.5km; Obiol Road 0.3km; Etapu Road 0.8km; Ogwang Road 0.3km; Shero road 0.6km)	<i>Conditional transfers for Road Maintenance</i>	30,007
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,007
		<i>Donor Dev't</i>	0
		Total	30,007
Output: District Roads Maintenance (URF)			
No. of bridges maintained	0 (NA)	<i>Conditional transfers for Road Maintenance</i>	539,247
Length in Km of District roads periodically maintained	22 (22.3km of Arapai-Katine-Tubur road periodically maintained using force account at the cost of Ush 120,000,000)		
Length in Km of District roads routinely maintained	129 (•129 km of roads routinely maintained by road gangs and routine mechanized maintenance by force account. To be maintained by road gangs include; Soroti - Lalle 16.8km, Atirir - Orungo border 14.7km, Asuret Omagoro 15.7km, Lira road - Kamuda-Aboket 17.4km, Kamuda - Lalle - Ocokcan 10.2km, Kamuda - Olobai 13.3km, Gweri - Awoja 5.1km, Tiriri - Tubur-Abeko-Amuria border 12.6km, Arapai - Katine - Tubur 22.3km, Gweri - Awaliwal -Amukaru 22.6km, Ajonyi - Obittio 11.5km, Tubur - Acuna 6km: The roads to be maintained by mechanized routine maintenance include; Tiriri-Tubur-Abeko-Amuria border 12.6km at Shs 25 million, Amukaru-Obule and Omugunya Odela-Obule 17.9km at a cost of Shs 50 million, Atirir-Orungo border 14.7km at Shs 40 million, Soroti-Opiro-Aukot road 7km section at Shs 40 million and Odudui-Akaikai-Amukaru road at Shs 25,601,389.)		

Vote: 553 Soroti District

Workplan Details

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

7a. Roads and Engineering

Non Standard Outputs:	<p>The equipments forming the road unit maintained. They include; Bull Dozer 1; Graders 2; Lorries 5; Wheel Loader 1; Pickups 2; Motorcycles 5;</p>
	<p>Road safety campaign/ education conducted</p>
	<p>District road committee meetings conducted.</p>

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	539,247
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	539,247

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (NA)	<i>Other Structures</i>	512,002
Length in Km. of rural roads rehabilitated	<p>8 (Rural roads rehabilitated and includes; 5.25km of Awonangu-Ongunai-Lira road completed.</p>		
	<p>1.505km of Gweri-Awoja road gravelled and tarmacked.)</p>		
Non Standard Outputs:	NA		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	512,002
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	512,002

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (NA)	<i>Roads and bridges (Depreciation)</i>	78,694
Length in Km. of rural roads constructed	<p>7 (Owalei-Arubela-Soroti University road in Soroti Sub County Constructed</p>		
Non Standard Outputs:	NA		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	78,694
<i>Donor Dev't</i>	0
<i>Total</i>	78,694

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Office staff paid 12 months salary	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	25,000
	Procurement of GPS	<i>Electricity</i>	504
	9 National consultation visits made	<i>Water</i>	504
	1 office vehicle maintained	<i>Travel inland</i>	4,000
	fuel and lubricants purchased	<i>Maintenance - Vehicles</i>	2,494
	Utility bills paid (power and Water)	<i>Workshops and Seminars</i>	1,436
	12 months subscription for internet	<i>Books, Periodicals & Newspapers</i>	2,190
	Purchase of stationery and office cleaning materials	<i>Printing, Stationery, Photocopying and Binding</i>	3,300
	4 District Water and Sanitation Coordination Committee meetings held	<i>Small Office Equipment</i>	6,000
		<i>Information and communications technology (ICT)</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	48,428
		<i>Donor Dev't</i>	0
		Total	48,428

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	30 (New Water Source committees3 workshops and national consultation meetings conducted)	<i>Workshops and Seminars</i>	5,000
Non Standard Outputs:	9 workshops and national consultation meetings conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		Total	5,000

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	30 (All locations of new water points Orapada village Alere village Gweri parish Tosoro village Dokolo parish Telamot village tukum Omugenya parish Opuchet village Gweri parish Odukurun – Opuyo parish Aloet –Akum village Aloet parish Ogoloi- Okisimo village Arabaka parish Alilioi P/S Dakabella parish Tukum village Dakabella parish Onyorai village Dakabella parish Asuret Sub County Okweny Village Adacar parish SW Opolai Adalla village Mukura Apokor Acandiang village Obule parish Agora Ongerio village Mukura parish Kamuda Sub County Kamuda Community Secondary School – Kamuda Ogwengai village Lalle parish Tubur Sub County	<i>Travel inland</i>	42,562
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Vote: 553 Soroti District

Workplan Details

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

7b. Water

No. of sources tested for water quality	<p>Olumot village Achuna parish Abitibit Village Obulei parish Katine Sub County Ogwolo village Olwelai parish Awidiang village Katine SW</p> <p>Rehabilitation 1.Soroti Health Centre III 2.Oboi Shallow well - Owalei village Opuyo 3.Orwadai village Shallow well 4.Angaro village shallow well 5.Atirir Ojama village Katine 6.Dakebella Health Centre III 7.Omukunyo village Adacar 8.Achuna P/S 9.Orieta "B" village)</p> <p>30 (All locations of new water points Orapada village Alere village Gweri parish Tosoro village Dokolo parish Telamot village tukum Omugenya parish Opuchet village Gweri parish Odukurun – Opuyo parish Aloet –Akum village Aloet parish Ogoloi- Okisimo village Arabaka parish Alilioi P/S Dakabella parish Tukum village Dakabella parish Onyorai village Dakabella parish Asuret Sub County Okweny Village Adacar parish SW Opolai Adalla village Mukura Apokor Acandiang village Obule parish Kamuda Sub County Kamuda Community Secondary School – Kamuda Ogwengai village Lalle parish Tubur Sub County Olumot village Achuna parish Abitibit Village Obulei parish Katine Sub County Ogwolo village Olwelai parish Awidiang village Katine SW Ojom Health Centre II Rehabilitation 1.Soroti Health Centre III 2.Oboi Shallow well - Owalei village Opuyo 3.Orwadai village Shallow well 4.Angaro village shallow well 5.Atirir Ojama village Katine 6.Dakebella Health Centre III 7.Omukunyo village Adacar 8.Achuna P/S 9.Orieta "B" village)</p>
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Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7b. Water		
No. of water points tested for quality	30 (All locations of new water points Orapada village Alere village Gweri parish Tosoro village Dokolo parish Telamot village tukum Omugenya parish Opuchet village Gweri parish Odukurun – Opuyo parish Aloet –Akum village Aloet parish Ogoloi- Okisimo village Arabaka parish Alilioi P/S Dakabella parish Tukum village Dakabella parish Onyorai village Dakabella parish Asuret Sub County Okweny Village Adacar parish SW Opolai Adalla village Mukura Apokor Acandiang village Obule parish Agora Ongerio village Mukura parish Kamuda Sub County Kamuda Community Secondary School – Kamuda Ogwengai village Lalle parish Tubur Sub County Olumot village Achuna parish Abitibit Village Obulei parish Katine Sub County Ogwolo village Olwelai parish Awidiang village Katine SW Rehabilitation 1.Soroti Health Centre III 2.Oboi Shallow well - Owalei village Opuyo 3.Orwadai village Shallow well 4.Angaro village shallow well 5.Atirir Ojama village Katine 6.Dakebella Health Centre III 7.Omukunyo village Adacar 8.Achuna P/S 9.Orieta “B” village)	
No. of District Water Supply and Sanitation Coordination Meetings	04 (District headquarters)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	16 (District headquarters and Sub County headquarters)	
Non Standard Outputs:	4 data sets collected quarterly One training of extension staff in monitoring and reporting 35 extension staff trained in	
		Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 42,562 Donor Dev't 0 Total 42,562
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Gravity Flow Scheme)	00 (N/A)	<i>Maintenance – Other</i> 26,912

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7b. Water		
No. of water points rehabilitated	09 (Rehabilitation 1.Abule P/S Tubur s/c 2.Oboi Shallow well - Owalei village Opuyo 3.Orwadai village Shallow well 4.Angaro village shallow well 5.Atirir Ojama village Katine 6.Abilangiti Agirigiroi Parish 7.Omukunyo village Adacar 8.Achuna P/S 9.Orieta B village)	
No. of public sanitation sites rehabilitated	00 (N/A)	
% of rural water point sources functional (Shallow Wells)	89 (Soroti, Kamuda, Katine, Tubur, Arapai, Gweri, AsuretSub Counties)	
No. of water pump mechanics, scheme attendants and caretakers trained	23 (Soroti, Kamuda, Katine, Tubur, Arapai, Gweri, AsuretSub Counties)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 26,912</i>
		<i>Donor Dev't 0</i>
		<i>Total 26,912</i>

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	25 (1 District advocacy meeting held 1 Sub County Advocacy meeting held 15 Drama shows held in locations of new water sources 7 Radio talk shows 1 sanitation week promotion activities conducted conducted in the sub counties of Asuret Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	<i>Workshops and Seminars</i>	50,454
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Vote: 553 Soroti District

Workplan Details

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

7b. Water

No. of water user committees formed.

30 (All locations of new water points
 Orapada village
 Alere village Gweri parish
 Tosoro village Dokolo parish
 Telamot village tukum Omugenya parish
 Opuchet village Gweri parish
 Odukurun – Opuyo parish
 Aloet –Akum village Aloet parish
 Ogoloi- Okisimo village Arabaka parish
 Alilioi P/S Dakabella parish
 Tukum village Dakabella parish
 Onyorai village Dakabella parish
 Asuret Sub County
 Okweny Village Adacar parish
 SW Opolai Adalla village Mukura
 Agora Ongerio village Mukura parish
 Apokor Acandiang village Obule parish
 Kamuda Sub County
 Kamuda Community Secondary School – Kamuda
 Ogwengai village Lalle parish
 Tubur Sub County
 Olumot village Achuna parish
 Abitibit Village Obulei parish
 Katine Sub County
 Ogwolo village Olwelai parish
 Awdiang village Katine SW

Rehabilitation
 1.Soroti Health Centre III
 2.Oboi Shallow well - Owalei village
 Opuyo
 3.Orwadai village Shallow well
 4.Angaro village shallow well
 5.Atirir Ojama village Katine
 6.Dakebella Health Centre III
 7.Omukunyo village Adacar
 8.Achuna P/S
 9.Orieta “B” village)

Vote: 553 Soroti District

Workplan Details

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

7b. Water

No. of water and Sanitation promotional events undertaken	<p>30 (All locations of new water points Orapada village Alere village Gweri parish Tosoro village Dokolo parish Telamot village tukum Omugenya parish Opuchet village Gweri parish Odukurun – Opuyo parish Aloet –Akum village Aloet parish Ogolo- Okisimo village Arabaka parish Alilioi P/S Dakabella parish Tukum village Dakabella parish Onyorai village Dakabella parish Asuret Sub County Okweny Village Adacar parish SW Opolai Adalla village Mukura Apokor Acandiang village Obule parish Agora Ongerio village Mukura parish Kamuda Sub County Kamuda Community Secondary School – Kamuda Ogwengai village Lalle parish Tubur Sub County Olumot village Achuna parish Abitibit Village Obulei parish Katine Sub County Ogwolo village Olwelai parish Awidiang village Katine SW</p> <p>Rehabilitation 1.Soroti Health Centre III 2.Oboi Shallow well - Owalei village Opuyo 3.Orwadai village Shallow well 4.Angaro village shallow well 5.Atirir Ojama village Katine 6.Dakebella Health Centre III 7.Omukunyo village Adacar 8.Achuna P/S 9.Orieta “B” village)</p>
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Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

No. Of Water User Committee members trained	<p>270 (All locations of new water points Orapada village Alere village Gweri parish Tosoro village Dokolo parish Telamot village tukum Omugenya parish Opuchet village Gweri parish Odukurun – Opuyo parish Aloet –Akum village Aloet parish Ogolo- Okisimo village Arabaka parish Alilioi P/S Dakabella parish Tukum village Dakabella parish Onyorai village Dakabella parish Asuret Sub County Okweny Village Adacar parish SW Opolai Adalla village Mukura Apokor Acandiang village Obule parish Agora Ongerio village Mukura parish Kamuda Sub County Kamuda Community Secondary School – Kamuda Ogwengai village Lalle parish Tubur Sub County Olumot village Achuna parish Abitibit Village Obulei parish Katine Sub County Ogwolo village Olwelai parish Awdiang village Katine SW</p> <p>Rehabilitation 1.Soroti Health Centre III 2.Oboi Shallow well - Owalei village Opuyo 3.Orwadai village Shallow well 4.Angaro village shallow well 5.Atirir Ojama village Katine 6.Dakebella Health Centre III 7.Omukunyo village Adacar 8.Achuna P/S 9.Orieta “B” village)</p>
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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

23 (Soroti, Kamuda, Katine, Tubur, Arapai, Gweri, AsuretSub Counties)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	50,454
<i>Donor Dev't</i>	0
<i>Total</i>	50,454

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	<p>Provision for retention and variation on Non Residential buildings (Depreciation) the Water Office</p>	20,048
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 20,048
		<i>Donor Dev't</i> 0
		<i>Total</i> 20,048

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7b. Water			
Output: Other Capital			
Non Standard Outputs:	Payment of retesions for contracts of 2014/2015 financial year.	<i>Non Residential buildings (Depreciation)</i>	43,884
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	43,884
		<i>Donor Dev't</i>	0
		Total	43,884
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	01 (Gweri Trading Centre)	<i>Other Structures</i>	9,400
Non Standard Outputs:	Sensitization of users on hygiene and sanitation		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,400
		<i>Donor Dev't</i>	0
		Total	9,400
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	02 (Awidang village Katine parish Katine Sub County Opolai village, Mukura parish Asuret Sub County)	<i>Other Structures</i>	9,912
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,912
		<i>Donor Dev't</i>	0
		Total	9,912
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	09 (Rehabilitation 1.Abule P/S Tubur s/c 2.Oboi Shallow well - Owalei village Opuyo 3.Orwadai village Shallow well 4.Angaro village shallow well 5.Atirir Ojama village Katine 6.Abilangiti Agirigiroi Parish 7.Omukunyo village Adacar 8.Achuna P/S 9.Orieta B village)	<i>Other Structures</i>	168,032
No. of deep boreholes drilled (hand pump, motorised)	08 (Asuret Sub County Ajera Village Adacar parish Mukura Agora Ongerio village Mukura parish Obule Angorom village Obule parish Kamuda Sub County Kamuda Community Secondary School – Kamuda Ogwengai village Lalle parish Tubur Sub County Olumot village Achuna parish Abitibit Village Obulei parish Katine Sub County Ogwolo village Olwelai parish)		
Non Standard Outputs:	N/A		

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
7b. Water	
	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 168,032
	<i>Donor Dev't</i> 0
	<i>Total</i> 168,032

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	11 (Gweri Sub County Orapada village Tosoro village Dokolo parish Telamot village tukum Omugenya parish Opuchet village Gweri parish	<i>Other Structures</i>	231,044
	Soroti Sub County Odukurun Opuyo parish		
	Arapai Sub County Aloet Akum village Aloet parish Ogoloi- Okisimo village Arabaka parish Alurugun village Arapai parish Ojingai village Arapai parish Onyorai village Dakabella parish Asikei Agirigiroi Agirigiroi parish)		
No. of deep boreholes rehabilitated	00 (N/A)		
Non Standard Outputs:	na		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	231,044
<i>Donor Dev't</i>	0
<i>Total</i>	231,044

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	74,784
		<i>Non Wage Rec't:</i>	1,143,160
		<i>Domestic Dev't</i>	765,378
		<i>Donor Dev't</i>	0
		Total	1,983,322

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 Months Staff salaries paid	<i>Cleaning and Sanitation</i>	500
	12 months Office supplies and equipment purchased for smooth operations provided	<i>Travel inland</i>	15,594
	Office operations Facilitated stationery Supplied, fuel purchased, Vehicles maintained, Computers and IT equipment maintained , 50 field visits conducted	<i>Maintenance - Vehicles</i>	500
	1 desk and 4 chairs procured	<i>General Staff Salaries</i>	124,964
	District land data bank updated	<i>Incapacity, death benefits and funeral expenses</i>	1,500
	5 filing cabinets procured	<i>Advertising and Public Relations</i>	500
	Forestry and tree planting ordinance formulated, small office equipment procured, Office cleaned, office tea provided, monthly transport allowance for the secretary paid	<i>Workshops and Seminars</i>	3,200
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Welfare and Entertainment</i>	1,600
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	2,411
		<i>Wage Rec't:</i>	124,964
		<i>Non Wage Rec't:</i>	29,805
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	154,768

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	500 (District wide)	<i>Agricultural Supplies</i>	33,000
Area (Ha) of trees established (planted and surviving)	40 (Soroti, Kamuda, Katine, Tubur, Arapai, Gweri and Asuret Sub Counites)		
Non Standard Outputs:	40,000 tree seedlings purchased		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	33,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	33,000

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	500 (Soroti, Kamuda, Katine, Tubur, Arapai, Gweri and Asuret Sub Counites)	<i>Workshops and Seminars</i>	7,500
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Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
8. Natural Resources		
No. of Agro forestry Demonstrations	00 (Not Planned)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 7,500
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 7,500
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	12 (Soroti, Kamuda, Katine, Tubur, Arapai, Gweri and Asuret Sub Counties)	<i>Travel inland</i> 2,000
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 2,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 2,000
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	15 (Mukura parish asuret sub county)	<i>Workshops and Seminars</i> 6,001
No. of Wetland Action Plans and regulations developed	00 (N/A)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 6,001
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 6,001
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	34 (Conduct 34 community sensitisation meetings on ENR in Agule village Aukot parish Gweri Sub County Takaramiam villageAwaliwal parish Gweri Sub County Dokolo village Dokolo parish Gweri Sub County Amodoima villageGweri parish Gweri Sub County Asinge village Awoja parish Gweri Sub County Olumot Villlage Achuna Parish Tubur Sub County Agorikoc Villlage Ogolai Parish Tubur Sub County Aparisa Villlage Aparisa Parish Tubur Sub County Akuya Villlage Tubur Parish Tubur Sub County Palaet "A" Villlage Palaet Parish Sub County Obulei Villlage Obulei Parish Tubur Sub County Okunguro Villlage Mukura Parish Asuret Sub County)	<i>Workshops and Seminars</i> 34,594

Vote: 553 Soroti District

Workplan Details

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

8. Natural Resources

Acandiang Villlage Obule Parish
Asuret Sub County
Adacar Villlage AdacarParish Asuret
Sub County
Owalai Villlage Ococcan Parish Asuret
Sub County
Omulala Villlage Otatai Parish Asuret
Sub County
Aladoi Villlage Aminit Parish Kamuda
Sub County
Aputon Villlage Agora Parish Kamuda
Sub County
Osuroi Villlage Kamuda Parish
Kamuda Sub County
Omagoro Villlage Lalle Parish
Kamuda Sub County
Katine Villlage Katine Parish Katine
Sub County
Oimai Villlage Merok Parish Katine
Sub County
Ajonyi "A" Villlage Ochuloi Parish
Katine Sub County
Damasko Villlage Ojom Parish Katine
Sub County
Ogwolo Villlage Olwelai Parish Katine
Sub County
Oomai Villlage Ojama Parish Katine
Sub County
Amen "B" Villlage Amen Parish Soroti
Sub County
Omuron Villlage Opuyo Parish Soroti
Sub County
Odukurun Villlage Acetgwen Parish
Soroti Sub County
Aloet –AkumVilllage Aloet Parish
Arapai Sub County
Arabaka Villlage Arabaka Parish
Arapai Sub County
Mugana Villlage Arapai Parish Arapai
Sub County
Amoru Villlage Amoru Parish Arapai
Sub County
Arusi Villlage Dakabela Parish Arapai
Sub County
Odudui Villlage Amoru Parish Arapai
Sub County
Agaya Villlage Agirigiroi Parish)

Vote: 553 Soroti District

Workplan Details

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

8. Natural Resources

Non Standard Outputs: Training of Environment Committees (9,100,000) in
 Arapai Sub County
 Asuret Sub County
 Gweri Sub County
 Arapai Sub County
 Kumuda Sub County
 Katine Sub County
 Tubur Sub County
 Soroti Sub County

Training of 112 LCI's in ENR management (9,100,000) in
 in
 Arapai Sub County
 Asuret Sub County
 Gweri Sub County
 Arapai Sub County
 Kumuda Sub County
 Katine Sub County
 Tubur Sub County
 Soroti Sub County

Creation of Environment and natural resources awareness in schools

Radio Awareness creation sessions (15 hours)

Wage Rec't:	0
Non Wage Rec't:	34,594
Domestic Dev't	0
Donor Dev't	0
Total	34,594

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Field inspections in the following locations: Soroti, Kamuda, Katine, Tubur, Arapai, Gweri and Asuret Sub Counties)	Travel inland	4,867
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Non Standard Outputs: Screening all planned district investments

Wage Rec't:	0
Non Wage Rec't:	2,400
Domestic Dev't	2,467
Donor Dev't	0
Total	4,867

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	12 (Asuret Sub County Gweri Sub County Arapai Sub County Kumuda Sub County Katine Sub County Tubur Sub County Soroti Sub County)	Travel inland	3,600
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Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	3,600
Domestic Dev't	0

Vote: 553 Soroti District

Workplan Details

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

8. Natural Resources

		<i>Donor Dev't</i>	0
		Total	3,600
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	20 (District wide)	<i>Allowances</i>	2,000
Non Standard Outputs:	Layout plan for ONE trading centre in Kamuda Sub County prepared	<i>Workshops and Seminars</i>	3,000
	Physical master plan for administrative 7 units(Sub County headquarters)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	300 people sensitised on land management in 4 meetings	<i>Small Office Equipment</i>	800
	One photocopier purchased (District headquters)	<i>Information and communications technology (ICT)</i>	1,000
	7 pieces of district land (Sub County headquarters) titled	<i>Travel inland</i>	6,200
	Office operations facilitated		
	Carrying out 4 sensitization and conduct meetings on radio 500 Lease offers and free hold offers issued		
	50,000,000 Local Revenue collected		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,000

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	124,964
		<i>Non Wage Rec't:</i>	133,900
		<i>Domestic Dev't</i>	2,467
		<i>Donor Dev't</i>	0
		Total	261,330

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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:	Staff salaries paid in 12 months	<i>General Staff Salaries</i>	117,563
	14 supervision and monitoring visits to all the 7 sub counties conducted to all the counties projects of Soroti, Katine, Tubur, Arapai, Gweri, Kamuda, Asuret	<i>Cleaning and Sanitation</i>	350
	1-staff performance review meeting meetings Conducted at district	<i>Computer supplies and Information Technology (IT)</i>	1,000
	Screening, appraisal and monitoring CDD sub projects	<i>Printing, Stationery, Photocopying and Binding</i>	478
	Office Supported with Office equipment, IT & communication, maintenance & computer service, welfare & entertainment (office tea, fuel stationery, Office general cleaning and maintenances, refreshment, travel abroad and Inland	<i>Small Office Equipment</i>	150
	2 office chairs, a carpet, filing cabinet and book shelf procured	<i>Information and communications technology (ICT)</i>	200
	1 laptop and accessories procured	<i>Fuel, Lubricants and Oils</i>	600
	Lunch allowance for support staff	<i>Welfare and Entertainment</i>	350
	CDD projects appraised, screened and monitored. CDD operation funds transferred to LLGs.	<i>Travel inland</i>	901
	Office Supported with equipment, 2 office chairs, table, a carpet and curtains, filing cabinet, Bookshelf and 2 office chairs.	<i>Travel abroad</i>	50
		<i>Wage Rec't:</i>	117,563
		<i>Non Wage Rec't:</i>	4,079
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	121,642

Output: Probation and Welfare Support

No. of children settled	15 (Vulnerable children traced and resettled)	<i>Allowances</i>	267
Non Standard Outputs:	Support to day of african child(1) day district wide	<i>Printing, Stationery, Photocopying and Binding</i>	120
		<i>Travel inland</i>	100
		<i>Fuel, Lubricants and Oils</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	787
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
9. Community Based Services			
		Total	787
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	10 (7 community Development Workers and 3 assistant Community Dev't workers in 7 s/countie. 3 Senior Community Dev't Officers and 1 DCDO in headquarters.)	Computer supplies and Information Technology (IT)	194
		Welfare and Entertainment	700
		Printing, Stationery, Photocopying and Binding	872
Non Standard Outputs:	28 monitoring visits to 7 s/counties on CDD and other projects. Funds transferred to sub-counties to support community and generation of CDD projects. CDD supported projects monitored and reports submitted to Line Ministries. Staff supported to conduct mobilisation and sensitisation of community on Government programmes. Procurement of stationery and office supplies to facilitate functioning of Community Mobilisation and empowerment function. Implementation projects by the DCDO	Information and communications technology (ICT)	548
		Travel abroad	4,766
		Fuel, Lubricants and Oils	480
	2 Community development Review meetings supported		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,145
		<i>Domestic Dev't</i>	3,416
		<i>Donor Dev't</i>	0
		Total	7,561
Output: Adult Learning			
No. FAL Learners Trained	2000 (FAL learners trained in all the 7 subcounties.)	Allowances	6,680
		Workshops and Seminars	2,000
Non Standard Outputs:	12 months motivation/honororia allowance paid to 97 FAL instructors	Computer supplies and Information Technology (IT)	159
		Welfare and Entertainment	753
		Printing, Stationery, Photocopying and Binding	1,753
		Travel inland	672
		Fuel, Lubricants and Oils	889
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,906
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,906
Output: Support to Public Libraries			
Non Standard Outputs:	Books and periodicals;News papers and magazines Purchased Stationery purchased Maintenance of building done General utilities paid 1TV set with DSTV and Toss for children procured . 4 Shelves procured	Books, Periodicals & Newspapers	11,654
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,654

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,654
Output: Gender Mainstreaming			
Non Standard Outputs:	<p>Icoordination meeting held at district with the development partners. Womens days celebrated Monitoring and Scrutinizing 7 sub counties plans on Gender compliancy conducted. Building the capacity of stakeholders on gender and equity budgeting Support to gender office.</p> <p>Gender Project mainstreaming done</p>	<p><i>Workshops and Seminars</i></p> <p><i>Computer supplies and Information Technology (IT)</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Travel inland</i></p>	<p>3,786</p> <p>80</p> <p>50</p> <p>800</p>
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,716
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,716
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	<p>6 (6 Youth Groups Provided with start up capital and money is traffered to private entities. Attach and training youth on Vocational skills. Tools purchased and distribute to the trained youth, Monitoring and coordination of PCY activities/ groups conducted.)</p>	<p><i>Workshops and Seminars</i></p> <p><i>Computer supplies and Information Technology (IT)</i></p> <p><i>Welfare and Entertainment</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Telecommunications</i></p>	<p>6,000</p> <p>534</p> <p>400</p> <p>161</p> <p>50</p>
Non Standard Outputs:	<p>YOUTH LIVELIHOOD PROGRAMME Operational ACTIVITIES:</p> <p>A) 3 Sensitisation and training of sub county and District stakeholders conducted</p> <p>B) Monitoring and supervision of the Projects supported in all 7 sub-counties</p> <p>C) community Mobilisation and sensitisation conducted through talk shows among others.</p> <p>D) Generation and Appraisal of projects at sub-county and district level supported.</p> <p>E) STPC and DTPC meetings supported for endorsement of projects.</p> <p>F) Youth Project Management Committees in all the 7 sub-counties trained.</p> <p>G) Operational stationery and car repairs provided.</p>	<p><i>Travel inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p> <p><i>Donations</i></p>	<p>603</p> <p>252</p> <p>2,000</p>
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
Output: Support to Youth Councils			
No. of Youth councils supported	8 (Youth activities planned for and monitored. Youth day commemorated)	<i>Allowances</i>	700
		<i>Welfare and Entertainment</i>	1,174
Non Standard Outputs:	3 Planning meetings Conducted	<i>Printing, Stationery, Photocopying and Binding</i>	43
	6 youth groups Monitored at sub counties in 2 visits	<i>Travel inland</i>	1,328
	1 Youth day supported and Celebrated	<i>Fuel, Lubricants and Oils</i>	435
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,680
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,680
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	(Not planned)	<i>Allowances</i>	1,048
		<i>Staff Training</i>	18,118
Non Standard Outputs:	7 monitoring visits to disability groups	<i>Welfare and Entertainment</i>	896
	4 PWDS Committee meetings conducted	<i>Printing, Stationery, Photocopying and Binding</i>	329
	1 mobilization meeting for CBS staff conducted	<i>Travel inland</i>	1,465
	10 PWDS groups supported with fundings from special grant	<i>Fuel, Lubricants and Oils</i>	513
	1 Planning meeting for PWD council conducted		
	1 National day for Disability Celebration supporteed		
	Planning meetings on review and approval of the disability council work plan held		
	capacity of PWDS to generate household income enhanced		
	1 day Celebration for deaf Office operations.		
	4 monitoring and support supervision visits in 7		
	Deaf Awareness week, Disability and Blind Day celebrated.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,369
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,369
Output: Culture mainstreaming			
Non Standard Outputs:	1 sensitisation and 20 selected Primary School Teachers trained on the Iteso Cultural Anthem	<i>Allowances</i>	500
		<i>Welfare and Entertainment</i>	450
		<i>Printing, Stationery, Photocopying and Binding</i>	250
	Cultural activities such as Curtural gala Herrytage and curtire day supported.	<i>Travel inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	299
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,999

Vote: 553 Soroti District

Workplan Details

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,999

Output: Labour dispute settlement

Non Standard Outputs:	1 sensitisation training on child labour laws conducted.	<i>Workshops and Seminars</i>	900
		<i>Computer supplies and Information Technology (IT)</i>	100
	Commemoration of International Labour Day.	<i>Welfare and Entertainment</i>	450
	Support to office operation.	<i>Printing, Stationery, Photocopying and Binding</i>	250
		<i>Travel inland</i>	650
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Maintenance - Vehicles</i>	150
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

Output: Representation on Women's Councils

No. of women councils supported	8 (Women councils supported in HLG and LLGs including the youth and disability)	<i>Travel inland</i>	4,676
Non Standard Outputs:	1 day celebration to commemorate International women's day supported		
	1 Study tour to a preferred centre conducted		
	2 planning meetings conducted		
	8 monitoring visits on women groups and women councils at LLGs conducted 12 months office operations for women councils facilitated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,676
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,676

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	About 35 CDD subprojects Generated, appraised and funds transferred to LLGs to support about 21 CDD approved groups in 7 sub-counties	<i>Conditional transfers to LGDP</i>	64,902
		<i>Conditional transfers to community development</i>	315,606
	YLP (Youth Livelihood Programme Activities)		
	About 25 livelihood projects supported. About 10 skills Development Projects Supported		
	Funds transferred to approved projects in LLGs		
		<i>Wage Rec't:</i>	0

Vote: 553 Soroti District

Workplan Details

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

9. Community Based Services

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	380,508
<i>Donor Dev't</i>	0
<i>Total</i>	380,508

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	117,563
		<i>Non Wage Rec't:</i>	84,011
		<i>Domestic Dev't</i>	383,924
		<i>Donor Dev't</i>	0
		Total	585,499

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:	Office stationery, and computer consumables provided	<i>General Staff Salaries</i>	52,638
		<i>Telecommunications</i>	1,200
	Travel in land facilitated	<i>Travel inland</i>	9,000
	Office operational fuel provided.	<i>Fuel, Lubricants and Oils</i>	4,000
	Staff teas provided	<i>Maintenance - Vehicles</i>	4,000
		<i>Maintenance – Other</i>	3,500
	3 motorcycles maintained/ serviced	<i>Medical expenses (To employees)</i>	2,000
	1. Office Car serviced, maintained and fuelled.	<i>Incapacity, death benefits and funeral expenses</i>	2,000
		<i>Workshops and Seminars</i>	8,000
	Pre-Internal Assessment meeting held. Internal Assessment Conducted.	<i>Books, Periodicals & Newspapers</i>	1,500
		<i>Welfare and Entertainment</i>	1,400
	Development Interventions publicised	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
	Workshops attended	<i>Subscriptions</i>	500
	Staff facilitated with burial benefits/incapacities		
	12 months Telecommunications bills paid		
	News Papers provided		
	Burial of loved ones carried out		
	Medical Bills Paid under exceptional circumstances		
		<i>Wage Rec't:</i>	52,638
		<i>Non Wage Rec't:</i>	41,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	93,738

Output: District Planning

No of Minutes of TPC meetings	12 (TPC Minutes Prepared)	<i>Workshops and Seminars</i>	13,137
No of qualified staff in the Unit	4 (Staff in Post (4-technical Officers and 2 support staff. The technical offices are District Planner, Population Officer, Statistician and Assistant Statistical/Planning officer. All the staff in post paid salaries)	<i>Travel inland</i>	12,295

Vote: 553 Soroti District

Workplan Details

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

No of minutes of Council meetings with relevant resolutions 0 (N/A)

Non Standard Outputs: **Planning process to generate Project profiles for 2015/16 Conducted.**

Sub county Staff mentored in Planning

Heads of departments /sections trained in using the OBT tool.

Annual performance contract prepared

Budget Conference held(LR) / and BFP prepared.

4 quarterly performance contract reports prepared.

FOR DEVT GRANT:

4 quarterly LGMSD reports including annual work plan preoared

LGMSD project monitoring facilitated

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,137
<i>Domestic Dev't</i>	2,295
<i>Donor Dev't</i>	0
Total	25,432

Output: Statistical data collection

Non Standard Outputs: **District Statistical Abstract for 2014/2015 Prepared and dessiminated** *Travel inland* 5,000

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

Output: Demographic data collection

Non Standard Outputs: **Dessiminate Preliminary and Final 2014 Census Results** *Travel inland* 5,000

prepare cesnus extract for the District

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

Output: Development Planning

<i>Workshops and Seminars</i>	5,000
<i>Printing, Stationery, Photocopying and Binding</i>	3,000
<i>Travel inland</i>	2,000

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
10. Planning			
Non Standard Outputs:	District Development Plan for 2015/16-2019/20 developed and prepared .		
	DDP printed		
	M&E framework developed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000
Output: Management Information Systems			
Non Standard Outputs:	Office computers repaired and maintained	<i>Computer supplies and Information Technology (IT)</i>	3,000
	5 Computers serviced	<i>Telecommunications</i>	3,996
	2 Antivirus packs procured and installed in 6 computers		
	Monthly internet paid		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,996
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,996
Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	All Planned PRDP projects handed over to contractors (ground breaking ceremonies)	<i>Workshops and Seminars</i>	8,000
		<i>Telecommunications</i>	631
		<i>Travel inland</i>	15,700
	All Completed PRDP projected commissioned (handed over to the user communities)		
	4 quarterly joint monitoring visits for PRDP Projects conducted		
	4 quarterly monitoring PRDP reports prepared and submitted to OPM		
	PRDP Review meetings/Workshops attended		
	LGMSD projects monitored		
	LGMSD Reports prepared and Submitted to MoLG		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,631
		<i>Domestic Dev't</i>	5,700
		<i>Donor Dev't</i>	0
		Total	24,332
3. Capital Purchases			
Output: Office and IT Equipment (including Software)			
Non Standard Outputs:	Soroti Public Library Provided with Furniture	<i>Non Residential buildings (Depreciation)</i>	6,131
		<i>Wage Rec't:</i>	0

Vote: 553 Soroti District

Workplan Details

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

10. Planning

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,131
<i>Donor Dev't</i>	0
<i>Total</i>	6,131

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	52,638
		<i>Non Wage Rec't:</i>	109,864
		<i>Domestic Dev't</i>	14,127
		<i>Donor Dev't</i>	0
		Total	176,629

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:	12 months staff salaries paid.	Computer supplies and Information Technology (IT)	1,000
	4 Workshops and seminars attended.	Welfare and Entertainment	1,000
	2 motorcycles maintained.	Printing, Stationery, Photocopying and Binding	1,500
	12 months Office operations facilitated (operational fuel, stationery, Office Tea, Computer Service and repair,	Telecommunications	500
	Travel Inland, Communication, Medical Expenses, Subscription etc)	Travel inland	9,504
		Fuel, Lubricants and Oils	1,000
		Maintenance - Vehicles	1,000
		Maintenance - Other	1,401
		General Staff Salaries	15,859
		<i>Wage Rec't:</i>	15,859
		<i>Non Wage Rec't:</i>	16,906
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	32,765

Output: Internal Audit

No. of Internal Department Audits	4 (Consolidated Audits carried out.	Medical expenses (To employees)	1,000
	Specialized Audits conducted	Incapacity, death benefits and funeral expenses	500
	Monitoring of Projects and mentoring of staff at both District and Subcounties conducted.	Printing, Stationery, Photocopying and Binding	1,000
	Manpower Audits conducted	Subscriptions	1,000
	Accountabilities verified	Travel inland	7,800
		Fuel, Lubricants and Oils	4,500
	Procurements, cOntracts and Supplies verified both at district and sub counties.		
	Health Units and Primary Schools Audited)		
Date of submitting Quaterly Internal Audit Reports	10/8/2016 (First Quarter by 06/11/2015. Second Qtr by 10/02/2016, Third Quarter by 06/05/2016, and Fourth Qtr by 10/8/2016. Quarterly Consolidated District Internal Audit Reports produced and subitted to Council Chairperson and copied to OAG, MoLG, RDC, PAC, CFO and CAO)		

Non Standard Outputs: NA

Vote: 553 Soroti District

Workplan Details

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

11. Internal Audit

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	800
<i>Donor Dev't</i>	0
<i>Total</i>	15,800

Vote: 553 Soroti District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 15,859
	<i>Non Wage Rec't:</i> 31,906
	<i>Domestic Dev't</i> 800
	<i>Donor Dev't</i> 0
	<i>Total</i> 48,565

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Arapai Sub County		<i>LCIV: Soroti County</i>		516,927.49
Sector: Works and Transport				36,677.71
<i>LG Function: District, Urban and Community Access Roads</i>				<i>36,677.71</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,076.32
LCII: Arapai				
Transfer of funds for CAR Maintainance	Tubur - Agirigiroi – Akelai 11km (17km) Odudui - Akaikai – Amukaru 7.8km Odokomit - Awoyawoya – Ajonyi 8.6km Adamasiko-Odudui-Tukum 18km	Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	11,076.32
Output: District Roads Maintainence (URF)				25,601.39
LCII: Odudui				
Mechanised routine maintenance	Atirir-Odudui-Akaikai-Amukaru	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	25,601.39
<i>Lower Local Services</i>				
Sector: Education				264,408.29
<i>LG Function: Pre-Primary and Primary Education</i>				<i>111,816.58</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				12,749.08
LCII: Dakabela				
Classrooms Block Construction Retentions 2014-14	Tukum Primary school	PRDP	231001 Non Residential buildings (Depreciation)	12,749.08
Output: Latrine construction and rehabilitation				22,969.14
LCII: Arabaka				
4 Stance Lined Pit Latrine Construction	Akaikai Primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	16,364.57
Supply of 36 three seater desks	Akaikai Primary School	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,680.00
LCII: Dakabela				
5 Stance Lined Pit Latrine Construction	Olegei Primary school 2. Otatai Ps Asuret Subcounty 3. Obule Angorom ps AsuretSubcounty 4. Awoja Bridge ps Gweri Subcounty 5. Abelet Ps Gweri Subcounty	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,924.57
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				76,098.35
LCII: Agirigiroi				

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Agirigiroi Primary School PSCH5530205	Agirigiroi ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,377.99
LCII: Aloet				
Omadira Primary School PSCH5530001	Omadira ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,918.44
Arabaka Primary School PSCH5530395	Arabaka ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,559.55
Akaikai Primary School PSCH5530201	Akaikai ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,560.49
LCII: Arapai				
Arapai Primary School PSCH5530203	Arapai ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,921.97
Onyakai Primary School PSCH5530208	Onyakai ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,834.95
LCII: Dakabela				
Tukum Primary School PSCH5530209	Tukum ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,882.69
Olegei Primary School PSCH5530207	Olegei ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,357.53
Dakabela Primary School PSCH5530383	Dakabela ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,739.46
LCII: Odudui				
Odudui Primary School PSCH5530204	Odudui ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,706.31
Angai Primary School PSCH5330206	Angai ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,238.99
<i>Lower Local Services</i>				
LG Function: Secondary Education				152,591.72
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				152,591.72
LCII: Arapai				
Teso College Aloet SSCH5530210	Teso College Aloet (Government USE)	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	152,591.72
<i>Lower Local Services</i>				
Sector: Health				32,957.10
LG Function: Primary Healthcare				32,957.10
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				10,000.00
LCII: Dakabela				

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
payment for variation for construct of Dakabela HC III general Ward <i>Capital Purchases</i> <i>Lower Local Services</i>	Dakabela HC III	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	10,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,957.10
LCII: Agirigiroi				
Conditional Transfers PHC Non Wage	Agirigiroi HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,591.42
LCII: Arabaka				
Conditional Transfers PHC Non Wage	Arabaka HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,591.42
LCII: Arapai				
4,591,419	Arapai HCII	Conditional Grant to PAF monitoring	263313 Conditional transfers for PHC- Non wage	4,591.42
LCII: Dakabela				
Conditional Transfers PHC Non Wage	Dakabela HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	9,182.84
<i>Lower Local Services</i>				
Sector: Water and Environment				126,024.00
LG Function: Rural Water Supply and Sanitation				126,024.00
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				126,024.00
LCII: Agirigiroi				
Deep Borehole Drilling and Construction-PRD	Asikei Agirigiroi Viilage	Conditional transfer for Rural Water	312104 Other Rural Water	21,004.00
LCII: Aloet				
Deep Borehole Drilling and Construction-PRDP	Aloet –Akum village	Conditional transfer for Rural Water	312104 Other Rural Water	21,004.00
LCII: Amoru				
Deep Borehole Drilling and Construction-PRDP	Onyorai village	Conditional transfer for Rural Water	312104 Other Rural Water	21,004.00
LCII: Arabaka				
Deep Borehole Drilling and Construction-PRDP	Ogoloi- Okisimo village	Conditional transfer for Rural Water	312104 Other Rural Water	21,004.00
LCII: Arapai				
Deep Borehole Drilling and Construction-PRDP	Alurugun village	Conditional transfer for Rural Water	312104 Other Rural Water	21,004.00
LCII: Odudui				
Deep Borehole Drilling and Construction-PRDP	Ojingai village	Conditional transfer for Rural Water	312104 Other Rural Water	21,004.00

Vote: 553 Soroti District

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>				
Sector: Social Development				56,860.39
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>56,860.39</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				56,860.39
LCII: Not Specified				
CDD Transferred to Arapai Community Projects	Selected Community Projects	LGMSD (Former LGDP)	321426 Conditional transfers to LGDP	10,053.28
YLP Transfer to Arapai	Beneficiary Community Groups	Other Transfers from Central Government	321434 Conditional transfers to community development	46,807.11
<i>Lower Local Services</i>				
LCIII: Asuret Sub County		<i>LCIV: Soroti County</i>		780,280.49
Sector: Works and Transport				10,514.53
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,514.53</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,514.53
LCII: Mukura				
Transfer of funds for CAR Maintainance	Gwetom – Abango 12.2km Asuret – Opar 9.6km Asuret – Atiira 8.0km Opiyai-Omulala-Okunguro 3.0km (9.2km)	Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	10,514.53
<i>Lower Local Services</i>				
Sector: Education				539,660.84
<i>LG Function: Pre-Primary and Primary Education</i>				<i>142,477.84</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				14,221.07
LCII: Obule				
Top up for Obule Angrom ps Fy 2014-15 Shortfall in award price	Obule Angorom ps	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	14,221.07
Output: PRDP-Classroom construction and rehabilitation				12,749.08
LCII: Obule				
Classrooms Block Construction Retentions 2014-14	Obule Primary School	PRDP	231001 Non Residential buildings (Depreciation)	12,749.08
Output: Latrine construction and rehabilitation				24,893.72
LCII: Mukura				
4 Stance Lined Pit Latrine Construction	Omulala Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	16,364.57
LCII: Obule				
5 Stance Lined Pit Latrine Construction	Obule Angorom Primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,924.57
LCII: Otatai				
Supply of 36 three seater desks	Omulala Primary school	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,680.00

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
5 Stance Lined Pit Latrine Construction	Otatai Primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,924.57
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				90,613.98
LCII: Mukura				
Mukura Primary School PSCH5530214	Mukura ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,712.18
Asuret Primary School PSCH5530211	Asuret ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,267.22
Okunguro Primary School PSCH5530217	Okunguro ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,849.54
LCII: Obule				
Akolodong Primary School PSCH5530394		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,985.00
Obule Angorom Primary School PSCH5530010	Obule Angorom ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,216.89
Adacar Primary School PSCH5530213	Adacar ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,575.78
Obule Primary School PSCH5530215	Obule ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,359.17
LCII: Ocokican				
Abango Primary School PSCH5530212	Abango ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,582.60
Ocokican Primary School PSCH5530216	Ocokican ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,796.62
LCII: Otatai				
Omulala Primary School PSCH5530013	Omulala ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,509.22
Otatai Primary School PSCH5530219	Otatai ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,164.91
Omodoi Primary School PSCH5530011	Omodoi ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,162.32
Orimai Primary School PSCH5530218	Orimai ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,432.55
<i>Lower Local Services</i>				
LG Function: Skills Development				397,183.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				397,183.00

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mukura				
Soroti Core Primary Teachers College TERT5530269	Soroti Core Primary Teachers College	Conditional Transfers for Primary Teachers Colleges	263362 Conditional Non Wage Transfers for Primary Teachers' Colleges	397,183.00
<i>Lower Local Services</i>				
Sector: Health				106,194.43
LG Function: Primary Healthcare				106,194.43
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				85,000.00
LCII: Ocokican				
Maternity ward construction	Ocokican HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	85,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,420.17
LCII: Obule				
Conditional Transfers for NGO basic health care services	Obule CB	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	7,420.17
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,774.26
LCII: Ocokican				
Conditional Transfers PHC Non Wage	Ocokican HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,591.42
LCII: Otatai				
Conditional Transfers PHC Non Wage	Asuret HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	9,182.84
<i>Lower Local Services</i>				
Sector: Water and Environment				67,968.00
LG Function: Rural Water Supply and Sanitation				67,968.00
<i>Capital Purchases</i>				
Output: Shallow well construction				4,956.00
LCII: Mukura				
Shallow well Construction	Opolai village	Conditional transfer for Rural Water	312104 Other Rural Water	4,956.00
Output: Borehole drilling and rehabilitation				63,012.00
LCII: Adacar				
Deep Borehole dilling and construction	Ajera Village	Conditional transfer for Rural Water	312104 Other Rural Water	21,004.00
LCII: Mukura				
Deep Borehole dilling and construction	Agora Ongerio village	Conditional transfer for Rural Water	312104 Other Rural Water	21,004.00
LCII: Obule				
Deep Borehole dilling and construction	Obule Angorom village	Conditional transfer for Rural Water	312104 Other Rural Water	21,004.00
<i>Capital Purchases</i>				
Sector: Social Development				55,942.69

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Community Mobilisation and Empowerment</i>				55,942.69
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				55,942.69
LCII: Not Specified				
CDD Transferred to Asuret Community Projects		LGMSD (Former LGDP)	321426 Conditional transfers to LGDP	9,891.02
YLP Transfer to Asuret	Beneficiary Community Groups	Other Transfers from Central Government	321434 Conditional transfers to community development	46,051.67
<i>Lower Local Services</i>				
LCIII: Gweri Sub County		LCIV: Soroti County		1,076,016.37
Sector: Works and Transport				507,586.98
<i>LG Function: District, Urban and Community Access Roads</i>				507,586.98
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				443,516.07
LCII: Awoja				
Rehabilitation of roads (Low cost sealing) phase III	Gweri-Awoja road (Completion of phase III) 1.0km	Roads Rehabilitation Grant	312104 Other	268,292.43
Rehabilitation of roads (Low cost sealing)Phase II	Gweri-Awoja road (Completion of phase II) 1.05km	Roads Rehabilitation Grant	312104 Other	175,223.63
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				14,070.91
LCII: Gweri				
Transfer of funds for CAR Maintainance	Soroti - Dokolo – Obule 11.1km Gweri - Opar – Aukot 12.3km Soroti - Opiro – Aukot 9.0km (15.0km) Omugenya Odela – Obule 7.4km Amukaru – Obule 10.5km	Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	14,070.91
Output: District Roads Maintainence (URF)				50,000.00
LCII: Omugenya				
Mechanised routine maintenance	Amukaru-Obule & Omugenya Odela-Obule	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	50,000.00
<i>Lower Local Services</i>				
Sector: Education				303,371.33
<i>LG Function: Pre-Primary and Primary Education</i>				207,758.05
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				60,000.00
LCII: Awoja				
Awoja Bridge ps 2Classroom block Construction	Awoja Briidge	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	60,000.00
Output: PRDP-Classroom construction and rehabilitation				12,749.08
LCII: Aukot				

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Classrooms Block Construction Retentions 2014-14	Opar Primary School	PRDP	231001 Non Residential buildings (Depreciation)	12,749.08
Output: Latrine construction and rehabilitation				24,893.72
LCII: Awoja				
5 Stance Lined Pit Latrine Construction	Awoja Bridge Primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,924.57
LCII: Dokolo				
4 Stance Lined Pit Latrine Construction	Telamot primary scool	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	16,364.57
LCII: Gweri				
5 Stance Lined Pit Latrine Construction	Abelet Primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,924.57
LCII: Omugenya				
Supply of 36 three seater desks	Amusia Primary School	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,680.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				110,115.26
LCII: Aukot				
Opar Primary School PSCH5530222	Opar ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	12,345.78
Awoja Primary School PSCH5530221	Awoja ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,412.09
LCII: Awaliwal				
Awaliwal Primary School PSCH5530225	Awaliwal ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,389.98
Takaramiam Primary School PSCH5530014	Takaramiam ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,764.16
Amoroto Primary School PSCH5530224	Amoroto ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,916.79
LCII: Awoja				
Awoja Bridge Primary School PSCH5530009	Awoja Bridge ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,893.05
LCII: Dokolo				
Abelet Primary School PSCH5530223	Abelet ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,210.07
LCII: Gweri				
Gweri Primary School PSCH5530227	Gweri ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,789.80

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Omugenya Primary School PSCH5530228	Omugenya ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,064.25
Angopet Primary School PSCH5530220	Angopet ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,439.37
Opuacet Primary School PSCH5530364	Opuacet ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,991.82
LCII: Omugenya				
Amusia Primary School PSCH5530016	Amusia ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,645.62
Dokolo Gweri Primary School PSCH5530226	Dokolo Gweri ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,073.66
Omugenya Odela Primary School PSCH5530037	Omugenya Odela ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,735.23
Telamot Primary School PSCH5530229	Telamot ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,443.60
<i>Lower Local Services</i>				
LG Function: Secondary Education				95,613.27
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				95,613.27
LCII: Gweri				
Gweri Secondary School SSCH5530004	Gweri Secondary School (Government USE)	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	95,613.27
<i>Lower Local Services</i>				
Sector: Health				103,365.68
LG Function: Primary Healthcare				103,365.68
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				85,000.00
LCII: Awaliwal				
Maternity ward construction	Awaliwal HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	85,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,365.68
LCII: Aukot				
Conditional Transfers PHC Non Wage	Aukot HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,591.42
LCII: Awaliwal				
Conditional Transfers PHC Non Wage	Awaliwal HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,591.42
LCII: Gweri				

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Conditional Transfers PHC Non Wage	Gweri HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	9,182.84
<i>Lower Local Services</i>				
Sector: Water and Environment				93,416.00
LG Function: Rural Water Supply and Sanitation				93,416.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				9,400.00
LCII: Gweri				
Not Specified	Gweri Trading Centre	Conditional transfer for Rural Water	312104 Other	9,400.00
Output: PRDP-Borehole drilling and rehabilitation				84,016.00
LCII: Awoja				
Deep Borehole Drilling and Construction-PRD	Orapada village	Conditional transfer for Rural Water	312104 Other	21,004.00
LCII: Gweri				
Deep Borehole Drilling and Construction- PRDP	Opuchet village	Conditional transfer for Rural Water	312104 Other	21,004.00
LCII: Omugenya				
Deep Borehole Drilling and Construction- PRDP	Telamot village	Conditional transfer for Rural Water	312104 Other	21,004.00
LCII: Otatai				
Deep Borehole Drilling and Construction-PRD	Tosoro village	Conditional transfer for Rural Water	312104 Other	21,004.00
<i>Capital Purchases</i>				
Sector: Social Development				68,276.38
LG Function: Community Mobilisation and Empowerment				68,276.38
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				68,276.38
LCII: Not Specified				
YLP Transfer to Gweri	Beneficiary Community Groups	Other Transfers from Central Government	321434 Conditional transfers to community development	56,204.69
CDD Transferred to Gweri Community Projects	Selected Community Projects	LGMSD (Former LGDP)	321426 Conditional transfers to LGDP	12,071.70
<i>Lower Local Services</i>				
LCIII: Kamuda Sub County		LCIV: Soroti County		390,819.03
Sector: Works and Transport				78,614.02
LG Function: District, Urban and Community Access Roads				78,614.02
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				68,486.21
LCII: Aminit				
Rehabilitation of roads	Awonangu-Ongunai-Lira road (Completion) 5.25km	Roads Rehabilitation Grant	312104 Other	68,486.21
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,127.81

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Aमित				
Transfer of funds for CAR Maintainance	Amen-Agama-Kamuda Apalamio-Aमित Dokolo-Oderai-Opiyai	Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	10,127.81
<i>Lower Local Services</i>				
Sector: Education				202,932.47
LG Function: Pre-Primary and Primary Education				189,933.07
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				72,749.08
LCII: Kamuda				
Classrooms Block Construction Retentions 2014-14	Olong Primary School	PRDP	231001 Non Residential buildings (Depreciation)	12,749.08
2Classrooms Block Construction	Oyomai primary school	PRDP	231001 Non Residential buildings (Depreciation)	60,000.00
Output: Latrine construction and rehabilitation				21,044.57
LCII: Kamuda				
Supply of 36 three seater desks	Oyomai Primary School	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,680.00
4 Stance Lined Pit Latrine Construction	Kamuda primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	16,364.57
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				96,139.42
LCII: Agora				
Agama Primary School PSCH5530393	Agama ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,428.32
Agora Primary School PSCH5530232	Agora ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,389.98
LCII: Aमित				
Amotot Primary School PSCH5530007	Amotot ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,963.59
Aमित Primary School PSCH5530233	Aमित ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,956.07
Olio Kamuda Primary School PSCH5530236	Olilo Kamuda ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,990.17
Oyomai Primary School PSCH5530008	Oyomai ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,181.84
LCII: Kamuda				
Olobai Kamuda Primary School PSCH5530237	Olobai Kamuda ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,782.03

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Obuja Primary School PSCH5530235	Obuja ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,600.47
Kamuda Primary School PSCH5530230	Kamuda ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,167.50
Aboket Primary School PSCH5530231	Aboket ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,495.57
LCII: Lalle				
Olong Primary School PSCH5530012	Olong ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,371.17
Lilim Primary School PSCH5530006	Lilim ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,646.57
Lalle Primary School PSCH5530234	Lalle ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,060.97
Olwelai Kamuda Primary School PSCH5530374	Olwelai Kamuda ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,105.17
<i>Lower Local Services</i>				
LG Function: Secondary Education				12,999.40
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				12,999.40
LCII: Kamuda				
Kamuda Parents Secondary School UPP5531001680	Kamuda Parents (Private School USE)	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	12,999.40
<i>Lower Local Services</i>				
Sector: Health				13,774.26
LG Function: Primary Healthcare				13,774.26
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,774.26
LCII: Aminit				
Conditional Transfers PHC Non Wage	Kamuda HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	9,182.84
LCII: Lalle				
Conditional Transfers PHC Non Wage	Lalle HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,591.42
<i>Lower Local Services</i>				
Sector: Water and Environment				42,008.00
LG Function: Rural Water Supply and Sanitation				42,008.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				42,008.00
LCII: Kamuda				
Deep Borehole dilling and construction	Kamuda Community Secondary School	Conditional transfer for Rural Water	312104 Other	21,004.00

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lalle				
Deep Borehole dilling and construction	Ogwengai village	Conditional transfer for Rural Water	312104 Other	21,004.00
<i>Capital Purchases</i>				
Sector: Social Development				53,490.29
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>53,490.29</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				53,490.29
LCII: Not Specified				
YLP Transfer to Kamuda	Beneficiary Community Groups	Other Transfers from Central Government	321434 Conditional transfers to community development	43,845.89
CDD Transferred to Kamuda Community Projects	Selected Community Projects	LGMSD (Former LGDP)	321426 Conditional transfers to LGDP	9,644.39
<i>Lower Local Services</i>				
LCIII: Katine Sub County		LCIV: Soroti County		517,786.13
Sector: Works and Transport				119,327.49
<i>LG Function: District, Urban and Community Access Roads</i>				<i>119,327.49</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,327.49
LCII: Katine				
Transfer of funds for CAR Maintainance	Katine - Olwelai – Kangai 14.0km Katine - Okweta – Tubur 8.0km Katine - Obiol - Merok L/S 15km Apalamio - Ojom – Adamasiko 10km Apalamio-Aminit 6.0km (10.0km)	Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	9,327.49
Output: District Roads Maintainence (URF)				110,000.00
LCII: Ojom				
Periodic maintenance maintenance	Arapai-Katine-Tubur road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	110,000.00
<i>Lower Local Services</i>				
Sector: Education				266,864.52
<i>LG Function: Pre-Primary and Primary Education</i>				<i>205,550.93</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				74,000.73
LCII: Ojom				
2Classrooms Block Construction + an Office	Adamasiko Primary School	PRDP	231001 Non Residential buildings (Depreciation)	74,000.73
Output: Latrine construction and rehabilitation				37,409.14
LCII: Ochuloi				
4 Stance Lined Pit Latrine Construction	Ojago Primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	16,364.57

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ojom				
Supply of 36 three seater desks	Ogwolo Primary School	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,680.00
4 Stance Lined Pit Latrine Construction	Adamasiko Primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	16,364.57
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				94,141.06
LCII: Katine				
Katine Tiriri Primary School PSCH5530241	Katine Tiriri ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,430.91
Katine Primary School PSCH5530240	Katine ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,407.86
LCII: Merok				
Merok Primary School PSCH5530242	Merok ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,671.26
Oimai Primary School PSCH5530245	Oimai ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,568.96
LCII: Ochuloi				
Obyarai Primary School PSCH5530243	Obyarai ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,657.62
Ajonyi Primary School PSCH5530239	Ajonyi ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,443.60
Ojago Primary School PSCH5530018	Ojago ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,402.68
Olwelai Katine Primary School PSCH5530247	Olwelai Katine ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,678.08
LCII: Ojama				
Ojama Katine Primary School PSCH5530246	Ojama Katine ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,480.29
LCII: Ojom				
Adamasiko Primary School PSCH5530238	Adamasiko ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,301.32
Ojom Primary School PSCH5530020	Ojom ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,782.97
Ochuloi Primary School PSCH5530244	Ochuloi ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,794.03
LCII: Olwelai				

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Amorikot Primary School PSCH5530317	Amorikot ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,495.57
Ogwolo Primary School PSCH5530019	Ogwolo ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,025.92
<i>Lower Local Services</i>				
LG Function: Secondary Education				61,313.59
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				61,313.59
LCII: Katine				
Katine Secondary School SSCH5530001	Katine S S USE transfer (Private)	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	61,313.59
<i>Lower Local Services</i>				
Sector: Health				51,313.46
LG Function: Primary Healthcare				51,313.46
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				16,344.77
LCII: Ojama				
payment for variation for construct of Tiriri HC IV semi-detached house	Tiriri HC IV	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	16,344.77
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,420.17
LCII: Katine				
Conditional Transfers	Katine Catholic NGO	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	7,420.17
Output: Basic Healthcare Services (HCIV-HCII-LLS)				27,548.52
LCII: Katine				
Conditional Transfers PHC Non Wage	Tiriri IV	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	22,957.10
LCII: Ojom				
Conditional Transfers PHC Non Wage	Ojom HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,591.42
<i>Lower Local Services</i>				
Sector: Water and Environment				25,960.00
LG Function: Rural Water Supply and Sanitation				25,960.00
<i>Capital Purchases</i>				
Output: Shallow well construction				4,956.00
LCII: Katine				
Shallow well Construction	Awidiang village	Conditional transfer for Rural Water	312104 Other Rural Water	4,956.00
Output: Borehole drilling and rehabilitation				21,004.00
LCII: Olwelai				
Not Specified	Ogwolo village	Conditional transfer for Rural Water	312104 Other Rural Water	21,004.00

Vote: 553 Soroti District

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>				
Sector: Social Development				54,320.66
<i>LG Function: Community Mobilisation and Empowerment</i>				54,320.66
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				54,320.66
LCII: Not Specified				
YLP Transfer to Katine	Beneficiary Community Groups	Other Transfers from Central Government	321434 Conditional transfers to community development	44,903.40
CDD Transferred to Katine Community Projects	Selected Community Projects	LGMSD (Former LGDP)	321426 Conditional transfers to LGDP	9,417.26
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Soroti County</i>		177,314.43
Sector: Works and Transport				120,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				120,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				120,000.00
LCII: Not Specified				
Routine maintenance of roads	168.2km of district roads	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	115,000.00
Conducting road safety activities	District wide	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				43,884.37
<i>LG Function: Rural Water Supply and Sanitation</i>				43,884.37
<i>Capital Purchases</i>				
Output: Other Capital				43,884.37
LCII: Not Specified				
Payment of retentions for Contracts of 2011/2012 financial year.	China Geo Drilling Co.	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	8,000.00
Payment of retentions for Contracts of 2014/2015 financial year.	Payment of retentions for contracts of 2014/2015 financial year.	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	35,884.37
<i>Capital Purchases</i>				
Sector: Social Development				13,430.06
<i>LG Function: Community Mobilisation and Empowerment</i>				13,430.06
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				13,430.06
LCII: Not Specified				
YLP Operations HLG and LLGs	Operational Grants for both LLGs and HLG	Other Transfers from Central Government	321434 Conditional transfers to community development	13,430.06
<i>Lower Local Services</i>				
LCIII: Soroti Sub County		<i>LCIV: Soroti County</i>		792,320.43

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				123,495.06
LG Function: District, Urban and Community Access Roads				123,495.06
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				78,694.18
LCII: Opuyo				
Road Construction-PRDP	7KM Owalei-Arubela-Soroti University Road	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	78,694.18
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,800.88
LCII: Amen				
Transfer of funds for CAR Maintainance	Opuyo – Acetgwen 7.2km Soroti - Opiro – Aukot 6.0km (15.0km) Owalei – Amukaru 8.5km Dokolo-Oderai-Opiyai 6.0km (9.0km)	Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	4,800.88
Output: District Roads Maintainence (URF)				40,000.00
LCII: Opuyo				
Mechanised routine maintenance	Soroti-Opiro-Aukot road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	40,000.00
<i>Lower Local Services</i>				
Sector: Education				598,734.21
LG Function: Pre-Primary and Primary Education				52,585.54
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				14,728.86
LCII: Amen				
Training school Management Committees	All SMCs of 79 schools	PRDP	231001 Non Residential buildings (Depreciation)	10,000.00
Monitoring PRDP projects	Technical supervision of PRDP projects	PRDP	231001 Non Residential buildings (Depreciation)	4,728.86
Output: Latrine construction and rehabilitation				11,840.03
LCII: Amen				
Reporting	Delivery of reports and monitoring	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	7,160.03
LCII: Opuyo				
Supply of 36 three seater desks	Opuyo Primary School	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,680.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,016.65
LCII: Acetigwen				
Acetigwen Primary School PSCH5530005	Acetigwen ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,105.17
LCII: Amen				

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Oderai Primary School PSCH5530382	Oderai ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,191.25
LCII: Opuyo				
Opuyo Primary School PSCH5530265	Opuyo ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,998.64
Owalei Primary School PSCH5530392	Owalei ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,721.59
<i>Lower Local Services</i>				
LG Function: Secondary Education				546,148.67
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				546,148.67
LCII: Acetigwen				
Alliance High School	Alliance High School USE transfer (Private)	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	176,570.49
LCII: Amen				
Light Secondary School Limited	Light S S USE transfer (Private)	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	298,986.18
St. Stephen Secondary School	St Stephen S S USE transfer (Private)	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	70,592.00
<i>Lower Local Services</i>				
Sector: Health				13,774.26
<i>LG Function: Primary Healthcare</i>				13,774.26
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,774.26
LCII: Amen				
Conditional Transfers PHC Non Wage	Soroti HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	9,182.84
LCII: Opuyo				
Conditional Transfers PHC Non Wage	Opuyo HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,591.42
<i>Lower Local Services</i>				
Sector: Water and Environment				21,004.00
<i>LG Function: Rural Water Supply and Sanitation</i>				21,004.00
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				21,004.00
LCII: Opuyo				
Deep Borehole Drilling and Construction-PRDP	Odukurun	Conditional transfer for Rural Water	312104 Other	21,004.00
<i>Capital Purchases</i>				
Sector: Social Development				35,312.91
<i>LG Function: Community Mobilisation and Empowerment</i>				35,312.91
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				35,312.91
LCII: Not Specified				

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
CDD Transferred to Soroti Community Projects	Selected Community Projects	LGMSD (Former LGDP)	321426 Conditional transfers to LGDP	6,243.54
YLP Transfer to Soroti	Beneficiary Community Groups	Other Transfers from Central Government	321434 Conditional transfers to community development	29,069.36

Lower Local Services

LCIII: Tubur Sub County *LCIV: Soroti County* **456,011.85**

Sector: Works and Transport **101,319.74**

LG Function: District, Urban and Community Access Roads **101,319.74**

Lower Local Services

Output: Community Access Road Maintenance (LLS) **6,312.70**

LCII: Tubur

Transfer of funds for CAR Maintainance	Tubur - Agirigirou – Akelai 6.0km (17.0km) Acuna-Angaro-Aputi 16.4km	Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	6,312.70
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Output: Urban unpaved roads rehabilitation (other) **30,007.05**

LCII: Tubur

Road Construction- Obiol Road	Obiol Road	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	5,050.71
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Road Construction- Shero road	Shero road	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	4,500.00
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Road Construction	Elasu Road	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	5,050.71
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Road Construction- Etapu Road	Etapu Road	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	5,304.23
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Road Construction- Ogwang road	Ogwang road	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	5,050.71
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Road Construction - Ochola Road	Ochola Road	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	5,050.71
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Output: District Roads Maintinence (URF) **65,000.00**

LCII: Aparisa

Mechanised routine maintenance	Atirir-Orungo border	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	40,000.00
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LCII: Tubur

Mechanised routine maintenance	Tiriri-Tubur-Abeko-Amuria border road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	25,000.00
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Lower Local Services

Sector: Education **182,278.92**

LG Function: Pre-Primary and Primary Education **72,718.27**

Capital Purchases

Output: PRDP-Classroom construction and rehabilitation **12,749.08**

LCII: Adacar

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
IClassrooms Block Construction Retentions 2014-14	Tubur Primary School	PRDP	231001 Non Residential buildings (Depreciation)	12,749.08
Output: Latrine construction and rehabilitation				21,044.57
LCII: Achuna				
4 Stance Lined Pit Latrine Construction	Achuna Primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	16,364.57
LCII: Tubur				
Supply of 36 three seater desks	Aparisa Tubur Primary school	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,680.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				38,924.62
LCII: Achuna				
Achuna Primary School PSCH5530249	Achuna ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,294.50
Cheele Tubur Primary School PSCH5530003	Cheele Tubur ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,795.67
Abeko Primary School PSCH5530248	Abeko ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,432.55
Tubur Primary School PSCH5530252	Tubur ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,510.86
LCII: Aparisa				
Abule Tubur Primary School PSCH5530002	Abule Tubur ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,143.51
Aparisa Primary School PSCH5530250	Aparisa ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,374.45
LCII: Palaet				
Palaet Primary School PSCH5530251	Palaet ps	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,019.10
LCII: Tubur				
Kelim Tubur Primary School PSCH5530391	Kelim Tubur	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,353.99
<i>Lower Local Services</i>				
LG Function: Secondary Education				109,560.65
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				109,560.65
LCII: Tubur				
Tubur Secondary School SSCH5530015	Tubur Secondary School (Private USE)	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	109,560.65
<i>Lower Local Services</i>				
Sector: Health				47,406.70
LG Function: Primary Healthcare				47,406.70

Vote: 553 Soroti District

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: Other Capital				38,223.86
LCII: Aparisa				
Fencing of health unit	Tubur HC III	Conditional Grant to PHC - development	312104 Other	38,223.86
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,182.84
LCII: Tubur				
Conditional Transfers PHC Non Wage	Tubur HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	9,182.84
<i>Lower Local Services</i>				
Sector: Water and Environment				42,008.00
<i>LG Function: Rural Water Supply and Sanitation</i>				42,008.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				42,008.00
LCII: Achuna				
Deep Borehole dilling and construction	Olumot village	Conditional transfer for Rural Water	312104 Other	21,004.00
LCII: Obulei				
Deep Borehole dilling and construction	Abitibit Village	Conditional transfer for Rural Water	312104 Other	21,004.00
<i>Capital Purchases</i>				
Sector: Social Development				42,874.71
<i>LG Function: Community Mobilisation and Empowerment</i>				42,874.71
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				42,874.71
LCII: Not Specified				
YLP Transfer to Tubur	Beneficiary Community Groups	Other Transfers from Central Government	321434 Conditional transfers to community development	35,294.19
CDD Transferred to Tubur Community Projects	Selected Community Projects	LGMSD (Former LGDP)	321426 Conditional transfers to LGDP	7,580.52
<i>Lower Local Services</i>				
Sector: Public Sector Management				40,123.78
<i>LG Function: District and Urban Administration</i>				40,123.78
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				40,123.78
LCII: Tubur				
Completion of the Rehabilitation of District Council Hall	District headquarters	LGMSD (Former LGDP)/PRDP	231001 Non Residential buildings (Depreciation)	40,123.78
<i>Capital Purchases</i>				
LCIII: Eastern Division		<i>LCIV: Soroti Municipality</i>		148,693.96
Sector: Works and Transport				128,645.49
<i>LG Function: District, Urban and Community Access Roads</i>				128,645.49
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				128,645.49

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Central Ward				
Payment of Road overseers wages & gratuity	Pay 2 road overseers wages for 12 months	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	11,520.00
Maintenance of equipments	Works Offices	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	89,879.00
Office Operations	Stationery, utilities, general office running.	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	21,246.49
Conduct District Road Committee activities	District Works Offices	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				20,048.48
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>20,048.48</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				20,048.48
LCII: Akisim Ward				
Not Specified	Water Office	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	20,048.48
<i>Capital Purchases</i>				
LCIII: Northern Division		<i>LCIV: Soroti Municipality</i>		467,535.42
Sector: Education				432,777.07
<i>LG Function: Secondary Education</i>				<i>48,576.70</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				48,576.70
LCII: Kichinjaji Ward				
Erimu College Soroti	Erimu College USE transfer (Private)	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	48,576.70
<i>Lower Local Services</i>				
LG Function: Skills Development				384,200.37
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				384,200.37
LCII: Madera Ward				
St. Kizito Technical Institute Madera	Madera Technical Institute	Conditional Transfers for Non Wage Technical Institutes	263361 Conditional Transfers for Non Wage Technical Institutes	384,200.37
<i>Lower Local Services</i>				
Sector: Health				28,627.28
<i>LG Function: Primary Healthcare</i>				<i>28,627.28</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				28,627.28
LCII: Camp Swahili Ward				
Conditional Transfers	Soroti Islamic	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	13,786.94
LCII: Madera Ward				

Vote: 553 Soroti District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Conditional Transfers	Madera Catholic NGO	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	7,420.17
LCII: Pioneer ward				
Conditional Transfers	St.Peter's COU NGO	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	7,420.17
<i>Lower Local Services</i>				
Sector: Public Sector Management				6,131.07
<i>LG Function: Local Government Planning Services</i>				<i>6,131.07</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				6,131.07
LCII: Pioneer ward				
Office Furniture for the Public Library	Soroti Public Library	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	6,131.07
<i>Capital Purchases</i>				
LCIII: Western Division		LCIV: Soroti Municipality		776,418.63
Sector: Education				262,418.63
<i>LG Function: Skills Development</i>				<i>262,418.63</i>
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				262,418.63
LCII: Senior Quarters Ward				
Soroti School of Comprehensive Nursing TERT 553 NUR	Soroti School of Comprehensive Nursing Cell K	Conditional Transfers for Non Wage National Health Service Training Colleges	263332 Conditional transfers for Health Training Institutions	262,418.63
<i>Lower Local Services</i>				
Sector: Public Sector Management				514,000.00
<i>LG Function: District and Urban Administration</i>				<i>514,000.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				200,000.00
LCII: Senior Quarters Ward				
Phase two construction of District Headquarters	Cell K District headquarters	Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	200,000.00
Output: PRDP-Buildings & Other Structures				314,000.00
LCII: Senior Quarters Ward				
Phase two construction of District Headquarters	District Headquarters	LGMSD (Former LGDP)/PRDP	231001 Non Residential buildings (Depreciation)	300,000.00
Retentions + Variation for the Renovation of District service Commission	District Service Commission	LGMSD (Former LGDP)/PRDP	231001 Non Residential buildings (Depreciation)	14,000.00
<i>Capital Purchases</i>				