
Vote:553 Soroti District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:553 Soroti District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Soroti District

Date: 15/02/2019

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

Vote:553 Soroti District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	548,600	240,000	44%
Discretionary Government Transfers	3,946,920	2,261,819	57%
Conditional Government Transfers	18,226,843	9,105,170	50%
Other Government Transfers	2,854,429	534,579	19%
Donor Funding	1,070,000	103,000	10%
Total Revenues shares	26,646,792	12,244,569	46%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	319,567	163,191	144,688	51%	45%	89%
Internal Audit	46,777	16,009	13,318	34%	28%	83%
Administration	6,320,314	2,857,454	2,680,657	45%	42%	94%
Finance	397,705	187,391	161,941	47%	41%	86%
Statutory Bodies	665,263	251,236	239,236	38%	36%	95%
Production and Marketing	1,710,247	713,461	474,664	42%	28%	67%
Health	3,208,130	1,359,075	1,111,253	42%	35%	82%
Education	11,161,864	5,400,069	4,495,851	48%	40%	83%
Roads and Engineering	1,354,082	541,477	301,797	40%	22%	56%
Water	303,382	213,217	25,594	70%	8%	12%
Natural Resources	212,702	123,685	90,881	58%	43%	73%
Community Based Services	946,760	418,305	228,175	44%	24%	55%
Grand Total	26,646,792	12,244,569	9,968,057	46%	37%	81%
<i>Wage</i>	<i>11,455,492</i>	<i>5,727,746</i>	<i>5,641,087</i>	<i>50%</i>	<i>49%</i>	<i>98%</i>
<i>Non-Wage Reccurent</i>	<i>7,697,327</i>	<i>3,498,698</i>	<i>3,082,547</i>	<i>45%</i>	<i>40%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>6,423,973</i>	<i>2,915,125</i>	<i>1,234,075</i>	<i>45%</i>	<i>19%</i>	<i>42%</i>
<i>Donor Devt</i>	<i>1,070,000</i>	<i>103,000</i>	<i>64,848</i>	<i>10%</i>	<i>6%</i>	<i>63%</i>

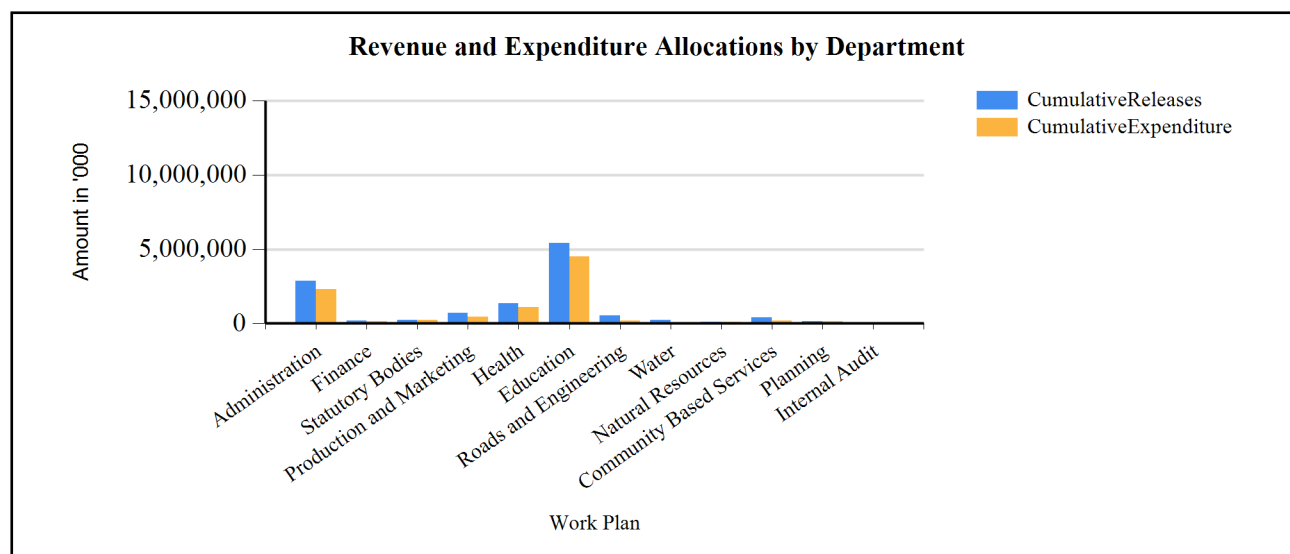
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district in Q2 cumulatively received Ugx 12.2bn of the annual budget sum of Ugx 26.6bn representing 46% of the annual budget. These are from the budget lines of local revenue, donor funds central government transfers and other government transfers. Conditional government transfers were Ugx 9.1bn of the planned Ugx 18.23bn representing 50% of the annual budget. These include pension, gratuity, DDEG, conditional grants wage, unconditional grants non wage, sector development grants and sector development grants non wage. Other government transfers comprising of NUSAF III, YLP, UWEP, Uganda Sanitation Fund . Discretionary government transfers were Ugx 2.2bn of the planned Ugx 3.94bn representing a performance of 57% and local revenue was Ugx 240m of the planned Ugx 548m representing revenue performance of 44% mostly from LST, business licenses, land fees, occupational permits application fees and gate collections. Donor funds cumulatively performed at 10% of the revenue performance

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	548,600	240,000	44 %
Local Services Tax	62,567	78,493	125 %
Land Fees	67,890	72,106	106 %
Occupational Permits	20,245	0	0 %
Local Hotel Tax	800	0	0 %
Application Fees	22,700	7,000	31 %
Business licenses	34,500	19,000	55 %
Liquor licenses	5,900	0	0 %
Miscellaneous and unidentified taxes	16,345	100	1 %
Sale of (Produced) Government Properties/Assets	9,587	0	0 %
Rent & rates – produced assets – from other govt. units	12,456	0	0 %

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Rates – Produced assets – from other govt. units	20,547	0	0 %
Advertisements/Bill Boards	8,700	0	0 %
Animal & Crop Husbandry related Levies	7,700	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	15,000	150	1 %
Registration of Businesses	21,435	3,090	14 %
Agency Fees	32,400	6,037	19 %
Market /Gate Charges	182,346	54,024	30 %
Court Filing Fees	4,234	0	0 %
Miscellaneous receipts/income	3,246	0	0 %
2a.Discretionary Government Transfers	3,946,920	2,261,819	57 %
District Unconditional Grant (Non-Wage)	745,421	372,711	50 %
District Discretionary Development Equalization Grant	1,730,153	1,153,435	67 %
District Unconditional Grant (Wage)	1,471,346	735,673	50 %
2b.Conditional Government Transfers	18,226,843	9,105,170	50 %
Sector Conditional Grant (Wage)	9,984,146	4,992,073	50 %
Sector Conditional Grant (Non-Wage)	2,871,197	1,044,094	36 %
Sector Development Grant	1,836,915	1,224,610	67 %
Transitional Development Grant	70,230	0	0 %
General Public Service Pension Arrears (Budgeting)	207,053	207,053	100 %
Salary arrears (Budgeting)	17,379	17,379	100 %
Pension for Local Governments	2,282,380	1,141,190	50 %
Gratuity for Local Governments	957,542	478,771	50 %
2c. Other Government Transfers	2,854,429	534,579	19 %
Northern Uganda Social Action Fund (NUSAF)	1,400,626	158,684	11 %
Uganda Road Fund (URF)	512,146	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	196,176	170,916	87 %
Youth Livelihood Programme (YLP)	355,482	91,740	26 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	40,000	0	0 %
Support to Production Extension Services	350,000	0	0 %
3. Donor Funding	1,070,000	103,000	10 %
The AIDS Support Organisation (TASO)	210,000	21,000	10 %
United Nations Children Fund (UNICEF)	140,000	82,000	59 %
United Nations Population Fund (UNPF)	20,000	0	0 %
Danish International Development Agency (DANIDA)	700,000	0	0 %
Total Revenues shares	26,646,792	12,244,569	46 %

Cumulative Performance for Locally Raised Revenues

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In Q2 local revenue received was ugx 119m from the quarter expected of ugx 137m. This represented 87% local revenue performance for the quarter. 100% local revenue was not realised because sale of government property where more was expected was not done. The local revenue enhancing team did not come up with the board of survey report against which the decision to board off some assets would have been made for more local revenue realisation

Cumulative Performance for Central Government Transfers

In Q2 Ugx 397.58m was received from planned Ugx 713.6m representing revenue performance of 55.7%. Under performance was due to non receipt of funds from NUSAF III and URF as planned. However, more IPFs for NUSAF 111 have been provided which is going to call for supplementary budget for purposes of enabling their warranting in the IFMs system and respective utilisation

Cumulative Performance for Donor Funding

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,485,684	411,590	28 %	371,421	212,439	57 %
District Production Services	210,075	64,069	30 %	52,519	16,069	31 %
District Commercial Services	14,487	6,005	41 %	3,622	2,515	69 %
Sub- Total	1,710,247	481,664	28 %	427,562	231,023	54 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,354,082	301,797	22 %	363,079	271,246	75 %
Sub- Total	1,354,082	301,797	22 %	363,079	271,246	75 %
Sector: Education						
Pre-Primary and Primary Education	6,538,486	3,026,479	46 %	1,645,703	1,536,812	93 %
Secondary Education	3,163,916	997,614	32 %	790,978	372,614	47 %
Skills Development	1,232,661	390,082	32 %	308,165	180,310	59 %
Education & Sports Management and Inspection	179,731	81,676	45 %	44,933	66,044	147 %
Special Needs Education	47,070	0	0 %	11,768	0	0 %
Sub- Total	11,161,864	4,495,851	40 %	2,801,546	2,155,780	77 %
Sector: Health						
Primary Healthcare	1,164,282	69,596	6 %	291,071	40,745	14 %
Health Management and Supervision	2,043,848	1,041,657	51 %	511,436	539,482	105 %
Sub- Total	3,208,130	1,111,253	35 %	802,507	580,227	72 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	303,382	25,594	8 %	75,845	17,576	23 %
Natural Resources Management	212,702	90,881	43 %	53,175	43,246	81 %
Sub- Total	516,084	116,475	23 %	129,021	60,822	47 %
Sector: Social Development						
Community Mobilisation and Empowerment	946,760	232,675	25 %	236,689	168,326	71 %
Sub- Total	946,760	232,675	25 %	236,689	168,326	71 %
Sector: Public Sector Management						
District and Urban Administration	6,320,314	2,723,657	43 %	1,580,077	1,568,573	99 %
Local Statutory Bodies	665,263	239,236	36 %	166,784	137,103	82 %
Local Government Planning Services	319,567	144,688	45 %	79,892	65,457	82 %
Sub- Total	7,305,144	3,107,581	43 %	1,826,752	1,771,134	97 %
Sector: Accountability						
Financial Management and Accountability(LG)	397,705	161,941	41 %	99,426	87,043	88 %
Internal Audit Services	46,777	13,318	28 %	11,694	7,424	63 %
Sub- Total	444,482	175,259	39 %	111,121	94,467	85 %
Grand Total	26,646,792	10,022,557	38 %	6,698,277	5,333,026	80 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,299,871	2,170,848	50%	1,074,968	1,195,661	111%
District Unconditional Grant (Non-Wage)	184,355	31,953	17%	46,089	14,500	31%
District Unconditional Grant (Wage)	478,962	81,297	17%	119,741	40,649	34%
General Public Service Pension Arrears (Budgeting)	207,053	207,053	100%	51,763	207,053	400%
Gratuity for Local Governments	957,542	478,771	50%	239,386	239,386	100%
Locally Raised Revenues	120,000	68,307	57%	30,000	33,500	112%
Multi-Sectoral Transfers to LLGs_NonWage	52,199	144,897	278%	13,050	72,600	556%
Pension for Local Governments	2,282,380	1,141,190	50%	570,595	570,595	100%
Salary arrears (Budgeting)	17,379	17,379	100%	4,345	17,379	400%
Development Revenues	2,020,443	686,606	34%	505,111	366,708	73%
District Discretionary Development Equalization Grant	380,474	253,649	67%	95,119	126,825	133%
Multi-Sectoral Transfers to LLGs_Gou	239,343	274,273	115%	59,836	132,200	221%
Other Transfers from Central Government	1,400,626	158,684	11%	350,156	107,684	31%
Total Revenues shares	6,320,314	2,857,454	45%	1,580,078	1,562,370	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	478,962	81,297	17%	119,740	40,649	34%
Non Wage	3,820,909	1,955,754	51%	955,226	1,021,217	107%
Development Expenditure						
Domestic Development	2,020,443	686,606	34%	505,111	506,708	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,320,314	2,723,657	43%	1,580,077	1,568,573	99%

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C: Unspent Balances			
Recurrent Balances	133,796	6%	
Wage	0		
Non Wage	133,796		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	133,796	5%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 1.56bn of the planned Ugx 1.58bn for the quarter representing 99% revenue performance. Under performance was due to non allocation of all the planned local revenue and non wage to the department. Cumulatively the department received Ugx 1.86bn of the annual sum budget of Ugx 6.3bn representing 45% annual revenue performance for reasons as above explained. Expenditure was Ugx 1.57bn of the planned Ugx 1.58bn representing expenditure performance of 99% in the quarter. Cumulative expenditure was ugx 2.72bn of the annual budget of Ugx 6.3bn representing 43% of the annual budget. Un spent balance was Ugx 133.79mm representing 5% of the annual budget

Reasons for unspent balances on the bank account

Delayed procurement process caused by delay in submitting work plans and BOQs by departments, system challenges leading to delays in accessing funds and bureaucracies in obtaining cash limit

Highlights of physical performance by end of the quarter

3 months Staff salaries paid
 3 staff Staff facilitated to peruse career development courses
 2 DEC meetings held
 3 months operation costs met including stationary, computer consumables, utility bills and travel in inland
 3 months payroll management costs met,
 3 months pension and gratuity paid
 produced and disseminated public notices in the last 3 months
 2 Radio talks shows conducted
 Pension and gratuity paid
 the procurement process for supply of goods, services and procurement of works, bids advertised, evaluated and approved

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	371,851	175,391	47%	92,963	94,193	101%
District Unconditional Grant (Non-Wage)	60,000	27,108	45%	15,000	13,858	92%
District Unconditional Grant (Wage)	208,738	92,833	44%	52,185	52,185	100%
Locally Raised Revenues	80,000	42,000	52%	20,000	21,000	105%
Multi-Sectoral Transfers to LLGs_NonWage	23,113	13,450	58%	5,778	7,150	124%
Development Revenues	25,854	12,000	46%	6,464	7,500	116%
Multi-Sectoral Transfers to LLGs_Gou	25,854	12,000	46%	6,464	7,500	116%
Total Revenues shares	397,705	187,391	47%	99,426	101,693	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	208,738	92,833	44%	52,185	52,185	100%
Non Wage	163,113	69,108	42%	40,778	34,858	85%
Development Expenditure						
Domestic Development	25,854	0	0%	6,464	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	397,705	161,941	41%	99,426	87,043	88%
C: Unspent Balances						
Recurrent Balances						
		13,450	8%			
Wage		0				
Non Wage		13,450				
Development Balances						
		12,000	100%			
Domestic Development		12,000				
Donor Development		0				
Total Unspent		25,450	14%			

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Summary of Workplan Revenues and Expenditure by Source

The department received for the quarter shs. 101.7 M out of the planned shs. 99.4 M representing 102% revenue performance. Over performance was due to more local and non wage allocation to cater for utilities, vehicle maintenance and local revenue enhancement activities

Cumulatively, the department received shs. 187.4 M of the budgeted shs. 397.7 representing 47% of the annual budget.

The expenditure was Ugx: 87M of the budgeted 99.4M representing 88% of the expenditure performance. Cumulatively the expenditure was shs. 161.9 M of the planned Ugx 397.7m representing 41% of the annual budget. Ug. shs 25.45M was not spent representing 14% the annual budget and was meant for IFMS operations

Reasons for unspent balances on the bank account

Systems failure affected the timely spending of the funds.

The procurement process for supplies and construction as well affected spending on projects.

Highlights of physical performance by end of the quarter

6 Months salaries paid

6 Months Pension and gratuity paid

6 Month office operational costs for Q.1 and Q.2 met.

2,400 market dues receipts procured.

2 revenue enhancement meetings held.

2 data sets for preparation of BFP collected

Prepared and submitted Half year 2018/2019 Financial statements to the Office of Accountant General.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	643,740	228,236	35%	160,935	121,096	75%
District Unconditional Grant (Non-Wage)	206,118	41,241	20%	51,529	21,000	41%
District Unconditional Grant (Wage)	295,185	94,445	32%	73,796	53,796	73%
Locally Raised Revenues	114,595	76,600	67%	28,649	38,300	134%
Multi-Sectoral Transfers to LLGs_NonWage	27,843	15,950	57%	6,961	8,000	115%
Development Revenues	21,522	23,000	107%	12,047	14,000	116%
Multi-Sectoral Transfers to LLGs_Gou	21,522	23,000	107%	12,047	14,000	116%
Total Revenues shares	665,263	251,236	38%	172,982	135,096	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	295,185	94,445	32%	73,796	53,796	73%
Non Wage	348,555	131,791	38%	87,607	73,250	84%
Development Expenditure						
Domestic Development	21,522	13,000	60%	5,381	10,057	187%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	665,263	239,236	36%	166,784	137,103	82%
C: Unspent Balances						
Recurrent Balances						
		2,000	1%			
Wage		0				
Non Wage		2,000				
Development Balances						
		10,000	43%			
Domestic Development		10,000				
Donor Development		0				
Total Unspent		12,000	5%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 135.1m of the planned Ugx 172.9m representing 78% of the revenue performance. Not all local revenue budgeted for the department for the quarter was 100% released hence the reason for shortfall in revenue performance. Cumulatively the department received Ugx 251.2m of the planned Ugx 665m representing 38% of the annual revenue performance. Expenditure was Ugx 137.1m of the planned Ugx 166.78m representing expenditure performance of 82%. Cumulatively the expenditure was Ugx 239.2m of the planned Ugx 665m representing expenditure performance of 36%. Un spent sum was Ugx 12m representing 5% of the annual budget

Reasons for unspent balances on the bank account

Delayed Access to cash due to delays in approval of warrants.

Uganda Ugx 64,721,227 was spent on salaries, However, the system could only accept Ugx 53,796,250/= as the funds that expended on salaries. the balance that was not captured and registered was Ugx 10,736,477/=

Highlights of physical performance by end of the quarter

- 1 Council meetings held
- 3 months salaries paid
- 3 committee meetings held
- 1 District Public Account Committee meeting held
- 1 District Service Commission held
- 1 District Land Board meeting held
- 1 Quarterly Executive Committee monitoring held
- 3 Executive Committee meetings held
- 3 months office operations met
- 1 PAC report discussed
- 2 Officers promoted
- 3 contracts committee meetings held
- 5 evaluation committee meetings held

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,002,225	545,743	54%	250,556	283,857	113%
District Unconditional Grant (Wage)	49,859	103,612	208%	12,465	62,964	505%
Locally Raised Revenues	17,005	4,000	24%	4,251	2,000	47%
Multi-Sectoral Transfers to LLGs_NonWage	14,484	11,245	78%	3,621	4,700	130%
Other Transfers from Central Government	70,105	0	0%	17,526	0	0%
Sector Conditional Grant (Non-Wage)	248,776	124,388	50%	62,194	62,194	100%
Sector Conditional Grant (Wage)	601,996	300,998	50%	150,499	150,499	100%
Development Revenues	708,022	167,718	24%	177,005	75,109	42%
District Discretionary Development Equalization Grant	60,000	30,000	50%	15,000	10,000	67%
External Financing	120,000	0	0%	30,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	114,800	75,500	66%	28,700	34,000	118%
Other Transfers from Central Government	319,895	0	0%	79,974	0	0%
Sector Development Grant	93,327	62,218	67%	23,332	31,109	133%
Total Revenues shares	1,710,247	713,461	42%	427,562	358,966	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	651,855	325,927	50%	162,964	162,964	100%
Non Wage	350,370	91,618	26%	87,592	49,440	56%
Development Expenditure						
Domestic Development	588,022	64,119	11%	147,005	18,619	13%
Donor Development	120,000	0	0%	30,000	0	0%
Total Expenditure	1,710,247	481,664	28%	427,562	231,023	54%
C: Unspent Balances						
Recurrent Balances		128,198	23%			
Wage		78,683				

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Non Wage	49,515		
Development Balances	103,599	62%	
Domestic Development	103,599		
Donor Development	0		
Total Unspent	231,797	32%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 358.97m of the planned Ugx 427.56m representing 84% revenue performance . Ugx 213000000 was wage. This was higher than budgeted because of the salary enhancement which happened for the science based personnel. Conditional non wage stood at Ugx 70393,974.

The discretionary grant revenue was Ugx 30,000,000 higher than planned as it was necessary to pay for 2 certificates for the capital works which was going on. There was no local revenue and donor funds received in the quarter. The transfer to lower local governments were respectively effected. Cumulatively, the department received Ugx 713.46m of the planned Ugx 1.71bn representing 42% revenue performance. the expenditure in the quarter was Ugx 231.02m of the planned Ugx 427.56m representing 54% expenditure performance. cumulatively, the expenditure was ugx 481.7m of the planned Ugx 1.71bn representing 28% expenditure performance at the cumulative level. Unspent sum was Ugx 231.8m representing 32% of the annual budget

Reasons for unspent balances on the bank account

Unspent funds both at the district and subcounty capital or non standard capital works was because the contracts had just been awarded and process of signing agreements were ongoing. The funds could therefore not be spent.

Highlights of physical performance by end of the quarter

during the quarter the renovation works had reached completion of roofing and ceiling of the veterinary building and certificates had ben written to this effect. Other supplies had not been done , however the request for LPOS had been made and works is expected in the third quarter., 3 months salaries and operation costs bills paid, pest and diseases surveillance was conducted in all sub counties for both crops and animals, tsetse fly traps deployed and slaughter slabs hygiene supervised, preparation of procurement requisition plans, cattle immunisation and dogs vaccination carried out

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,111,546	1,112,700	53%	527,886	568,739	108%
District Unconditional Grant (Non-Wage)	25,000	3,500	14%	6,250	1,500	24%
District Unconditional Grant (Wage)	49,859	108,674	218%	12,465	68,026	546%
Locally Raised Revenues	37,000	1,400	4%	9,250	700	8%
Multi-Sectoral Transfers to LLGs_NonWage	5,635	2,100	37%	1,409	0	0%
Sector Conditional Grant (Non-Wage)	171,809	85,904	50%	42,952	42,952	100%
Sector Conditional Grant (Wage)	1,822,243	911,122	50%	455,561	455,561	100%
Development Revenues	1,096,584	246,375	22%	274,146	91,608	33%
District Discretionary Development Equalization Grant	40,000	26,667	67%	10,000	13,333	133%
External Financing	730,000	21,000	3%	182,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	208,251	53,400	26%	52,063	0	0%
Sector Development Grant	48,103	32,069	67%	12,026	16,034	133%
Transitional Development Grant	70,230	0	0%	17,558	0	0%
Total Revenues shares	3,208,130	1,359,075	42%	802,033	660,346	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,872,102	1,019,796	54%	468,026	523,586	112%
Non Wage	239,444	75,428	32%	60,335	50,292	83%
Development Expenditure						
Domestic Development	366,584	15,982	4%	91,646	6,301	7%
Donor Development	730,000	48	0%	182,500	48	0%
Total Expenditure	3,208,130	1,111,253	35%	802,507	580,227	72%
C: Unspent Balances						
Recurrent Balances		17,477	2%			
Wage		0				

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Non Wage	17,477		
Development Balances	230,346	93%	
Domestic Development	209,393		
Donor Development	20,952		
Total Unspent	247,822	18%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 660.34m of the planned Ugx 802.03m representing 82% revenue performance Shortfall was due to low non wage and local revenue allocation of the planned amount to the department, Also the donor community did not respond to the release schedule which hopefully will positively be attended to in Q2. Cumulatively, the health department received Ugx 1.4bn of the planned ugx 3.2bn representing 42% of the revenue performance. Expenditure in the quarter was Ugx 580.2m of the planned Ugx 802.03m representing 72% of the expenditure performance. Cumulative expenditure was Ugx 1.1bn representing 35% of the annual budget. Funds unspent amounted to ugx 247.8m representing 18% of the annual budget due to non conclusion of the procurement process to allow expending of the capital funds

Reasons for unspent balances on the bank account

Delayed implementation of capital development due to non conclusion of the procurement process to allow expending of the capital funds

Delayed release of funds

Highlights of physical performance by end of the quarter

3 Months salaries paid, 3 months office operational costs met, 1087 deliveries conducted in Government facilities, 2014 children immunizes in public facilities

44538 new OPD attendance, number of deliveries conducted in the NGO health units totalled to 12 while those in government health units were 1,097, there was 90% attainment of staffing level in the department, number of inpatients was 23 and 1786 for NGOs and government health units respectively, childddren immunisation and family planning advocacy group work kept good pace in progress

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*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,011,735	4,637,322	46%	2,502,934	1,919,282	77%
District Unconditional Grant (Wage)	89,234	62,957	71%	22,309	22,309	100%
Locally Raised Revenues	10,000	5,000	50%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,567	6,402	179%	892	4,497	504%
Sector Conditional Grant (Non-Wage)	2,349,027	783,009	33%	587,257	0	0%
Sector Conditional Grant (Wage)	7,559,907	3,779,953	50%	1,889,977	1,889,977	100%
Development Revenues	1,150,128	762,747	66%	287,532	368,014	128%
District Discretionary Development Equalization Grant	90,000	60,000	67%	22,500	30,000	133%
Multi-Sectoral Transfers to LLGs_Gou	115,930	73,282	63%	28,983	23,282	80%
Sector Development Grant	944,198	629,465	67%	236,050	314,733	133%
Total Revenues shares	11,161,864	5,400,069	48%	2,790,466	2,287,297	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,649,141	3,842,910	50%	1,912,285	2,111,162	110%
Non Wage	2,362,595	640,521	27%	590,646	32,198	5%
Development Expenditure						
Domestic Development	1,150,128	12,420	1%	298,615	12,420	4%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	11,161,864	4,495,851	40%	2,801,546	2,155,780	77%
C: Unspent Balances						
Recurrent Balances		153,891	3%			
Wage		0				
Non Wage		153,891				
Development Balances		750,327	98%			
Domestic Development		750,327				

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Donor Development	0		
Total Unspent	904,218	17%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 2.29bn of the planned Ugx 2.79bn representing revenue performance of 82%. underer performance was due to non release of UPE, USE capitation funds in line with policy that releases such funds in Q1, Q3 and Q4 only. Cumulatively, the department received ugx 5.4bn of the annu al sum of ugx 11.1bn representing annual revenue performance of 48%. The expenditure was Ugx 2.15bn of the planned ugx 2.8bn representing expenditure performance of 77%. Cumulative expenditure was ugx 4.49bn of the planned Ugx 11.1bn representing annual expenditure performance of 40%. Un spent balance was ugx 904.2m representing 17% of the annual budget

Reasons for unspent balances on the bank account

Capital funds have not been consumed because the procurement proces has not been logically concluded both for district and sub county projects

Highlights of physical performance by end of the quarter

3 Months staff salaries paid
 UPE examination administered
 UPE examination planning and supervision conducted in all the 89 primary schools
 1 PBS report prepared and submitted
 1 staff management meeting held
 1 quarterly report prepared and submitted to MoES
 organised district sport activities
 conducted man poer planning for promotion and retirement
 prepared procurement work plans and requisitions
 Produced BFP for the department
 produced, disseminated and discussed PLE report with key stakeholders
 produced road map for PLE performance improvement
 paricipated in national sports activities in Kaberamaido district
 Held one meeting with all the primary schools Head Teachers
 Submitted procurement work plans to PDU
 carried out board of survey for department asset to update asset inventory for board off
 6 meetings of different SCMCs held
 Seconded staff to DSC for promotion
 10 school inspection visits conducted

4 monitoring visits for sub county on going projects conducted

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Quarter2

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,317	58,921	88%	16,829	17,773	106%
District Unconditional Grant (Wage)	45,090	51,921	115%	11,273	11,273	100%
Locally Raised Revenues	5,000	1,000	20%	1,250	500	40%
Multi-Sectoral Transfers to LLGs_NonWage	3,378	3,000	89%	845	3,000	355%
Other Transfers from Central Government	13,849	0	0%	3,462	0	0%
Development Revenues	1,286,765	482,556	38%	321,691	296,178	92%
District Discretionary Development Equalization Grant	50,000	33,333	67%	12,500	16,667	133%
Multi-Sectoral Transfers to LLGs_Gou	309,297	109,800	35%	77,324	109,800	142%
Other Transfers from Central Government	418,335	0	0%	104,584	0	0%
Sector Development Grant	509,133	339,422	67%	127,283	169,711	133%
Total Revenues shares	1,354,082	541,477	40%	338,520	313,950	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,090	51,921	115%	11,273	40,827	362%
Non Wage	22,227	7,000	31%	5,557	7,000	126%
Development Expenditure						
Domestic Development	1,286,765	242,876	19%	346,250	223,420	65%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,354,082	301,797	22%	363,079	271,246	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		239,679	50%			

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Donor Development	0		
Total Unspent	239,679	44%	

Summary of Workplan Revenues and Expenditure by Source

the sector received Ugx 313.95m of the planned Ugx 338.5m representing 93% revenue performance. Under performance was due to non release of funds meant for RTI under DANIDA for road works calling for supplementary budget due to declaration of more funds on top of funds not released but expected as per plan and budget. Cumulatively, the sector received Ugx 541.47 of the planned Ugx 1.35bn representing 40% revenue performance. Expenditure was Ugx 271.2m of the planned Ugx 363m representing 75% of the expenditure performance. Funds could not be spent amounting to this expenditure performance because most civil works services are under going the procurement process. Cumulative expenditure was Ugx 301.79m of the planned ugx 1.35bn representing 22% cumulative expenditure performance. Unspent funds were ugx 239.67m representing 44% of the annual budget due to delayed procurement process

Reasons for unspent balances on the bank account

Delayed procurement process which is lengthy and bureaucratic delayed issuance of the cash limit and approval of cash warrants and delayed recruitment of road gangs,

Highlights of physical performance by end of the quarter

3 months staff salaries paid
 3 months office operation costs met
 3 months utility bills paid
 3 months vehicle maintenance costs met
 4 roads survey visits conducted
 produced BFP for the department
 Conducted man power planning for promotion and recruitment
 recruited road gangs
 surveyed borro pits for road works
 mapped out raod mander loops for rectification
 Held 3 managament meetings with key stakeholders
 held community meetings to disseminate scope of works for transparency and community involvement
 produced BoQs fpor all civil works projects
 participated in commissioning and launching of completed new and projects respectively
 produced 1 PBS report for the department
 produced and submitted road works status report to line ministries

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Quarter2

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	39,228	21,114	54%	9,807	10,557	108%
Locally Raised Revenues	5,000	4,000	80%	1,250	2,000	160%
Sector Conditional Grant (Non-Wage)	34,228	17,114	50%	8,557	8,557	100%
Development Revenues	264,154	192,102	73%	66,038	89,051	135%
District Discretionary Development Equalization Grant	22,000	15,667	71%	5,500	8,333	152%
Sector Development Grant	242,154	161,436	67%	60,538	80,718	133%
Total Revenues shares	303,382	213,217	70%	75,846	99,608	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	39,228	20,953	53%	9,807	12,935	132%
Development Expenditure						
Domestic Development	264,154	4,641	2%	66,038	4,641	7%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	303,382	25,594	8%	75,845	17,576	23%
C: Unspent Balances						
Recurrent Balances						
		161	1%			
Wage		0				
Non Wage		161				
Development Balances						
		187,461	98%			
Domestic Development		187,461				
Donor Development		0				
Total Unspent		187,622	88%			

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Summary of Workplan Revenues and Expenditure by Source

The water sector received Ugx 99.6m of the planned Ugx 75.8m representing 131%. Over performance was due to more funds for water over the budgeted IPFs were released to the sector calling for supplementary budget. Cumulatively, the sector received Ugx 213.2 of the planned Ugx 303.3bn representing 70% revenue performance. expenditure was Ugx 17.57m of the planned Ugx 75.85m representing 23% expenditure performance. cumulatively, the expenditure was Ugx 25.59m of the planned ugx 303.3bn representing 8% revenue performance. Un spent sum was Ugx 187.62m representing 88% of the annual budget

Reasons for unspent balances on the bank account

Delayed procurement process

Highlights of physical performance by end of the quarter

1 coordination committee meeting conducted
1 inter sub county advocacy conducted
pipe line for Oderai, Akaikai primary school done.
monitoring and supervision of boreholes drilled and rehabilitated in 2017/2018 F/Y done
mapping and siting new boreholes for drilling done
Water quality testing conducted
BFP report for the department produced
PBS report produced
3 WATSAN meetings conducted
3 months office operations costs met
10 water hygiene and usage operations conducted
Capacity of Water User Management Committees built

Vote:553 Soroti District

Quarter2

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	161,889	88,085	54%	40,472	33,869	84%
District Unconditional Grant (Wage)	100,804	62,850	62%	25,201	22,201	88%
Locally Raised Revenues	45,000	16,000	36%	11,250	8,000	71%
Multi-Sectoral Transfers to LLGs_NonWage	8,214	5,300	65%	2,054	1,700	83%
Sector Conditional Grant (Non-Wage)	7,871	3,936	50%	1,968	1,968	100%
Development Revenues	50,812	35,600	70%	12,703	19,800	156%
District Discretionary Development Equalization Grant	30,000	25,000	83%	7,500	15,000	200%
Multi-Sectoral Transfers to LLGs_Gou	20,812	10,600	51%	5,203	4,800	92%
Total Revenues shares	212,702	123,685	58%	53,175	53,669	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,804	62,850	62%	25,201	22,201	88%
Non Wage	61,085	20,932	34%	15,271	13,945	91%
Development Expenditure						
Domestic Development	50,812	7,100	14%	12,703	7,100	56%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	212,702	90,881	43%	53,175	43,246	81%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,304				
Development Balances						
Domestic Development		28,500				
Donor Development		0				
Total Unspent		32,804	27%			

Vote:553 Soroti District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 53.67m of the planned Ugx 53.2m representing revenue performance of 101%. the over performance of revenue was due to 33.3% release of DDEG funds to the department and more local revenue allocation for environmental screening and land conservation and management activities. Cumulatively, the department received Ugx 123.69m of the planned 212.7m representing annual budget performance of 58%. Expenditure was ugx 43.25m of the planned Ugx 53.2m representing 81% of the expenditure performance. Cumulatively, the expenditure was Ugx 90.8m of the annual budget of Ugx 212.7m representing 43% of the annual budget. Us spent sum was Ugx 32.8m representing 27 % of the annual budget

Reasons for unspent balances on the bank account

Poor community attitude towards sustainable management of natural resources
Erratic weather patterns
insufficient staffing

Highlights of physical performance by end of the quarter

3 months staff salaries paid
3 months office operational cost met
12 compliance visits conducted
25 lease offers issued
138 freeholds granted
4 Sub-counties rock status assessed
8 inspections and policy enforcement visits conducted in 07 Sub Counties
Assessment of 20 rocks status in 4 sub-counties conducted
2 meetings held
1 ordinance presented to council for approval
2 physical planning committee meetings held
1 kg of pine seed procured
27 projects screened
18 wetland inspections conducted

Vote:553 Soroti District

Quarter2

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	222,610	109,349	49%	55,653	59,529	107%
District Unconditional Grant (Wage)	133,100	49,956	38%	33,275	29,307	88%
Locally Raised Revenues	15,000	18,000	120%	3,750	9,000	240%
Multi-Sectoral Transfers to LLGs_NonWage	15,025	11,650	78%	3,756	6,350	169%
Sector Conditional Grant (Non-Wage)	59,486	29,743	50%	14,871	14,871	100%
Development Revenues	724,150	308,956	43%	181,037	256,656	142%
External Financing	120,000	17,200	14%	30,000	17,200	57%
Multi-Sectoral Transfers to LLGs_Gou	52,493	29,100	55%	13,123	11,800	90%
Other Transfers from Central Government	551,657	262,656	48%	137,914	227,656	165%
Total Revenues shares	946,760	418,305	44%	236,690	316,185	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	133,100	41,980	32%	33,275	21,331	64%
Non Wage	89,510	17,835	20%	22,378	1,463	7%
Development Expenditure						
Domestic Development	604,150	172,860	29%	151,037	145,532	96%
Donor Development	120,000	0	0%	30,000	0	0%
Total Expenditure	946,760	232,675	25%	236,689	168,326	71%
C: Unspent Balances						
Recurrent Balances		49,533	45%			
Wage		7,976				
Non Wage		41,558				
Development Balances		136,096	44%			
Domestic Development		118,896				
Donor Development		17,200				
Total Unspent		185,630	44%			

Vote:553 Soroti District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 168.3m of the planned Ugx 236.69m representing 71% of the revenue performance. The low performance was due to non receipt of capital funds in YLP and UWEP. Also due to low local revenue allocation to the department. Cumulatively the department received Ugx 232.68m of the planned Ugx 946.76m representing 25% of the annual revenue performance. Expenditure was Ugx 316.19m of the planned Ugx 236.69m representing expenditure performance of 134%. More funds were disbursed to YLP groups causing over expenditure performance. Cumulatively the expenditure was Ugx 418.3m of the planned Ugx 946.76m representing expenditure performance of 44%. Un spent sum was Ugx 185.6m representing 44% of the annual budget

Reasons for unspent balances on the bank account

Delayed issuing of the cash limit and approval of warrants
Delayed submission of requirements and account opening by the groups

Highlights of physical performance by end of the quarter

3 months salaries paid
21 monitoring and supervision visits to YLP groups conducted
3 months utility bills paid
1 staff meeting held
1 youth council meeting held
2 older persons meetings held
Quarterly preparation and submission of reports
23 YLP recovery field visits conducted
14 YLP groups appraised
produced BFP report for the department
1 PBS report produced
Facilitated 4 FAL classes
1 department management meeting held
participated in the district Political. Technical and Implementation partners monitoring

Vote:553 Soroti District

Quarter2

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	176,108	65,418	37%	44,027	23,204	53%
District Unconditional Grant (Non-Wage)	85,290	41,714	49%	21,323	20,000	94%
District Unconditional Grant (Wage)	10,817	22,704	210%	2,704	2,704	100%
Locally Raised Revenues	80,000	1,000	1%	20,000	500	2%
Development Revenues	143,460	97,773	68%	35,865	46,287	129%
District Discretionary Development Equalization Grant	43,460	32,973	76%	10,865	18,487	170%
External Financing	100,000	64,800	65%	25,000	27,800	111%
Total Revenues shares	319,567	163,191	51%	79,892	69,491	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,817	22,704	210%	2,704	5,887	218%
Non Wage	165,291	42,714	26%	41,323	20,500	50%
Development Expenditure						
Domestic Development	43,460	14,470	33%	10,865	11,270	104%
Donor Development	100,000	64,800	65%	25,000	27,800	111%
Total Expenditure	319,567	144,688	45%	79,892	65,457	82%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		18,503	19%			
Domestic Development		18,503				
Donor Development		0				
Total Unspent		18,503	11%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Unit received Ugx 69.49m of the budget sum of Ugx 93.7m representing revenue performance of 87%. The under performance was due to non receipt of more donor funds from UNICEF in the quarter than scheduled and . Cumulatively the Unit received Ugx 163.19m of the annual budget of Ugx 319.5m representing the revenue performance of 51%. The expenditure was Ugx 65.46m of the planned Ugx 79.8m representing expenditure performance of 82%. Cumulatively, the expenditure was Ugx 144.69m of the annual budget of Ugx 319.5m representing annual expenditure performance of 45%. Unspent balance was Ugx 18.5m representing 11% of the annual budget. Unspent balance was due to the non concluded procurement process for capital funds

Reasons for unspent balances on the bank account

procurement process is yet to be concluded for consumption of capital investment funds

Highlights of physical performance by end of the quarter

- 4 monitoring visits for sub county and district on going projects
- 3 months salaries paid
- 3 months utility bills paid
- 3 months operation costs met
- 3 computers protected from cyber insecurity
- 3 DTPC meetings held
- 1 staff meeting held
- 1 PBS report produced
- 2 workshop meetings attended
- 1 data set for statistical abstract preparation collected
- Analysis of UNICEF cross sectional data done
- 1 HRBA workshop conducted for LLGs
- 1 district BFP conference organised and conducted
- 7 sub county BFP preparatory meetings conducted
- 4 monitoing visits conducted
- Organised and conducted one Joint Technical, Political and CSOs monitoring
- Collected data for statistical Abstarct preparation

Vote:553 Soroti District

Quarter2

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	44,698	13,318	30%	11,174	7,424	66%
District Unconditional Grant (Non-Wage)	15,000	6,200	41%	3,750	3,000	80%
District Unconditional Grant (Wage)	9,698	4,424	46%	2,424	2,424	100%
Locally Raised Revenues	20,000	2,693	13%	5,000	2,000	40%
Development Revenues	2,080	2,691	129%	520	691	133%
District Discretionary Development Equalization Grant	2,080	2,691	129%	520	691	133%
Total Revenues shares	46,777	16,009	34%	11,694	8,116	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,698	4,424	46%	2,424	2,424	100%
Non Wage	35,000	8,893	25%	8,750	5,000	57%
Development Expenditure						
Domestic Development	2,080	0	0%	520	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	46,777	13,318	28%	11,694	7,424	63%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		2,691				
Donor Development		0				
Total Unspent		2,691	17%			

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Summary of Workplan Revenues and Expenditure by Source

The Unit received Ugx 8.1m of the budgeted Ugx 11.8m representing 69% of the revenue performance. Audit department is a victim of under funding especially local revenue and non wage a reason for under revenue performance. Cumulatively the Unit received Ugx 16m of the annual budget of Ugx 46.8m representing 34% of the annual budget. Expenditure for the quarter is Ugx 7.4m of the annual budget of Ugx 11.7m representing 63% of the expenditure performance. Cumulatively the expenditure was Ugx 13.32m of the budget sum Ugx46.8m representing 28% expenditure performance. unspent balance is Ugx 2.69m representing 17% of the annual budget due to delayed procurement process

Reasons for unspent balances on the bank account

Procurement process is yet to be concluded

Highlights of physical performance by end of the quarter

38 schools accountabilities audited, 7 LLGs supplies verified, 3 months roads supplies verified, 3 months salaries paid, 1 PBS report produced, 1 audit consolidated report produced, 3 months office operation costs met

Vote:553 Soroti District**Quarter2****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					

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Non Standard Outputs:	 NUSAF 3 projects approved, financed and supervised,4 quarterly NUSAF 3 Reports produced, sensitization meetings conducted,, workshops and training session held, coordination meetings with stakeholders held, 12 months salaries paid including pension and gratuity, 12 months vehicle cost met New recruited staff inducted, staff appraised for performance 26 parish chiefs undertake refresher training in community mobilization and information dissemination, 6 stakeholder coordination meetings held,national and international days celebrated,12 months utility costs met, 1 asset registry for the dept produced 12 months office operation costs met, 10 workshops attended 12 months computer consumables, 1 capacity needs assessment report produced, 4 departmental meetings held 40 Head Teachers trained in basic management skills 7 sub counties trained on mainstreaming cross cutting issue in DDPII 	Staff salaries, general operation of office facilitated, including payment of utility bills and travel inland	Staff salaries paid and general operations of office facilitated.	Staff salaries, general operation of office facilitated, including payment of utility bills and travel inland
211101 General Staff Salaries	478,962	81,297	17 %	40,649
211103 Allowances	13,800	13,682	99 %	6,222
213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %	0
221001 Advertising and Public Relations	100	2,000	2000 %	0

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221005 Hire of Venue (chairs, projector, etc)	3,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	1,250	125 %	0
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
221009 Welfare and Entertainment	10,000	7,260	73 %	6,675
221011 Printing, Stationery, Photocopying and Binding	2,000	1,250	63 %	500
221012 Small Office Equipment	200	200	100 %	0
221017 Subscriptions	5,000	1,500	30 %	0
222001 Telecommunications	3,600	1,300	36 %	650
222003 Information and communications technology (ICT)	1,000	0	0 %	0
223004 Guard and Security services	1,800	0	0 %	0
223005 Electricity	12,355	7,070	57 %	4,981
223006 Water	5,000	500	10 %	500
224004 Cleaning and Sanitation	2,000	500	25 %	0
227001 Travel inland	45,000	32,491	72 %	11,600
227002 Travel abroad	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	28,000	17,969	64 %	11,469
228002 Maintenance - Vehicles	12,000	10,195	85 %	7,644
228003 Maintenance – Machinery, Equipment & Furniture	1,000	673	67 %	0
282101 Donations	500	0	0 %	0
Wage Rect:	478,962	81,297	17 %	40,649
Non Wage Rect:	161,355	97,840	61 %	50,241
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	640,317	179,137	28 %	90,889

Reasons for over/under performance: Delayed procurement process delaying the implementation of planned activities
System challenges causing delay in accessing funds

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	() Operations and management of the Human resources office facilitated, Rewards and sanctions scheme of the public service implemented, Field staff supervised and appraised and travel inland facilitated.	() Operations and management of the Human resources office facilitated, Field staff supervised and appraised and travel inland facilitated	()	()Operations and management of the Human resources office facilitated, Field staff supervised and appraised and travel inland facilitated
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Non Standard Outputs:	Operations and management of the Human resources office facilitated, Rewards and sanctions scheme of the public service implemented, Field staff supervised and appraised and travel inland facilitated.	Operations and management of the Human resources office facilitated, Field staff supervised and appraised and travel inland facilitated	Rewards and Sanctions scheme of the public service implemented and Reports produced and submitted to MOPS	Operations and management of the Human resources office facilitated, Field staff supervised and appraised and travel inland facilitated
211103 Allowances	500	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,171	59 %	1,171
221012 Small Office Equipment	250	0	0 %	0
224004 Cleaning and Sanitation	250	0	0 %	0
227001 Travel inland	5,000	4,200	84 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,371	54 %	2,371
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	5,371	54 %	2,371

Reasons for over/under performance: Delayed access to Funds at the District due to system challenges.

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Pension for general civil service and statutory salaries paid.	3 months pension and general civil service paid	3 Months Pension for General civil service paid.	3 months pension and general civil service paid
212105 Pension for Local Governments	2,282,380	1,139,233	50 %	568,683
212107 Gratuity for Local Governments	957,542	478,472	50 %	246,928
321608 General Public Service Pension arrears (Budgeting)	207,053	47,120	23 %	47,120
321617 Salary Arrears (Budgeting)	17,379	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,464,355	1,664,825	48 %	862,732
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,464,355	1,664,825	48 %	862,732

Reasons for over/under performance: Delays in processing pensions files in the center

Output : 138105 Public Information Dissemination

N/A				
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Non Standard Outputs:	4 quarterly public notices produced, 4 Documentaries on implemented activities produced and 4 radio talk shows held	Radio talk show held using government provided airtime	1 Quarterly Notice, Documentary on the implemented activity produced and 1 radio talk show held.	Radio talk show held using government provided airtime
211103 Allowances	200	0	0 %	0
221001 Advertising and Public Relations	200	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	100	0	0 %	0
227001 Travel inland	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: Low revenue to implement the planned activities

Output : 138106 Office Support services

N/A

Non Standard Outputs:	12 months IFMs operational costs met; Fuel for generator provided, air conditioners and generator serviced, computers maintained and user allowances paid.	3 months IFMs operational costs met especially fuel for the generator, servicing computers and allowances paid to super users.	3 Months IFMs operational costs met including fuel for the generator, air conditioners and generator serviced.	3 months IFMs operational costs met especially fuel for the generator, servicing allowances paid to super users.
221016 IFMS Recurrent costs	47,000	21,816	46 %	13,716
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,000	21,816	46 %	13,716
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,000	21,816	46 %	13,716

Reasons for over/under performance: System challenges leading to delay in accessing funds

Output : 138107 Registration of Births, Deaths and Marriages

N/A

Non Standard Outputs:	Ceremonisation of civil marriages conducted, marriages registered and returns submitted to the Registration bureau.	1 civil marriage conducted and registered	Ceremonisation of civil marriages conducted, marriages registered and returns submitted to the Registration bureau.	1 civil marriage conducted and registered
221011 Printing, Stationery, Photocopying and Binding	2,050	0	0 %	0

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227001 Travel inland	2,950	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: Lack of awareness of the public on civil marriage registration

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Sub counties monitored, inspected and backstopped to scrutinise and ensure compliance with the laws and follow up issues of service delivery, Monitor and Evaluate projects , goods and services for value for money,4 quarterly review meeting with HODs and DEC held to review and assess performance of development programs District Property and Assets guarded	(1) Sub-counties monitored and supervised and report generated District projects/ activities monitored	(0)Sub counties monitored, inspected and backstopped to scrutinise and ensure compliance with the laws and follow up issues of service delivery, Monitor and Evaluate projects , goods and services for value for money,4 quarterly review meeting with HODs and DEC held to review and assess performance of development programs District Property and Assets guarded	(1)Sub-counties monitored and supervised and report generated District projects/ activities monitored
Non Standard Outputs:	Sub counties monitored, inspected and backstopped to scrutinise and ensure compliance with the laws and follow up issues of service delivery, Monitor and Evaluate projects , goods and services for value for money,4 quarterly review meeting with HODs and DEC held to review and assess performance of development programs District Property and Assets guarded	N/A	Sub counties monitored, inspected and backstopped to scrutinise and ensure compliance with the laws and follow up issues of service delivery, Monitor and Evaluate projects , goods and services for value for money,4 quarterly review meeting with HODs and DEC held to review and assess performance of development programs District Property and Assets guarded	N/A
221009 Welfare and Entertainment	1,300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	320	70	22 %	70
222001 Telecommunications	500	139	28 %	139

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227001 Travel inland	13,880	2,014	15 %	2,014
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	2,223	14 %	2,223
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	2,223	14 %	2,223

Reasons for over/under performance: Small resource allocation for meaning joint monitoring and routine supervision

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Monthly payrolls and staff lists printed and displayed on the public notice boards	District monthly payroll and staff list printed and displayed on the public notice board	Monthly payrolls and staff lists printed and displayed on the public notice boards	District monthly payroll and staff list printed and displayed on the public notice board
221020 IPPS Recurrent Costs	25,000	6,626	27 %	6,626
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	6,626	27 %	6,626
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	6,626	27 %	6,626

Reasons for over/under performance: System challenges leading to delays in accessing funds.

Output : 138111 Records Management Services

%age of staff trained in Records Management	() Central Registry Facilitated including;purchase of box files, spring files, allowances, office tea paid stationery and computer consumables paid	(0) N/A	()	(0)N/A
Non Standard Outputs:	Central Registry Facilitated including;purchase of box files, spring files, allowances, office tea paid stationery and computer consumables paid	Central Registry Facilitated including allowances, office tea paid stationery and computer consumables paid	Central Registry Facilitated including;purchase of box files, spring files, allowances, office tea paid stationery and computer consumables paid	Central Registry Facilitated including allowances, office tea paid stationery and computer consumables paid
211103 Allowances	1,620	1,000	62 %	1,000
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	2,000	500	25 %	81
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222002 Postage and Courier	300	0	0 %	0
227001 Travel inland	2,200	5,400	245 %	5,400

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228002 Maintenance - Vehicles	880	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,900	69 %	6,481
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	6,900	69 %	6,481

Reasons for over/under performance: Delayed access to funds

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Invitation for pre-qualification and bid submission costs met, BOQs prepared, bids evaluated 4 quarterly reports submitted to PPDA, contracts awarded and 12 months office operational costs met	Bids Evaluated, Awarded and Contracts signed, 1 Quarterly report submitted to PPDA and operational costs met	Invitation for pre-qualification and bid submission costs met, BOQs prepared, bids evaluated 1 quarterly reports submitted to PPDA, contracts awarded and 12 months office operational costs met	Bids Evaluated, Awarded and Contracts signed, 1 Quarterly report submitted to PPDA and operational costs met
211103 Allowances	1,620	600	37 %	0
221001 Advertising and Public Relations	9,000	2,250	25 %	2,250
221008 Computer supplies and Information Technology (IT)	1,000	166	17 %	166
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500	13 %	70
221012 Small Office Equipment	1,200	0	0 %	0
222001 Telecommunications	1,000	139	14 %	139
224004 Cleaning and Sanitation	2,000	602	30 %	602
227001 Travel inland	4,180	1,000	24 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	5,257	21 %	4,227
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	5,257	21 %	4,227

Reasons for over/under performance: Long procurement process delaying the award of contracts and delays by user departments in submitting specifications and BOQs.

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(11) 1 desktop for PAS 1 colour printer 1 scanner 3 i-PADs for PAS, DCAO, CAO 1 set of Office Furniture for PAS 1 set of office Furniture.	() Awards for the procurement of 1 sofa set for CAOs office made	()	()Awards for the procurement of 1 sofa set for CAOs office made
No. of existing administrative buildings rehabilitated	(1) Veterinary Office block	() NA	()	()NA

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No. of administrative buildings constructed	(1) Phase IV Administration block	()	()	()
No. of motorcycles purchased	(1) 1 Motorcycle procured for SAS Administration	()	()	()
Non Standard Outputs:	N/A	Bids opened Evaluated for the construction of the Administration block		Bids opened Evaluated for the construction of the Administration block
281504 Monitoring, Supervision & Appraisal of capital works		71,799	191,899	267 %
312101 Non-Residential Buildings		1,709,301	220,434	13 %
Wage Rect:		0	0	0 %
Non Wage Rect:		0	0	0 %
Gou Dev:		1,781,100	412,333	23 %
Donor Dev:		0	0	0 %
Total:		1,781,100	412,333	23 %
Reasons for over/under performance:	Long procurement process couple with late submission of the BOQs delayed the award process.			
<i>Total For Administration : Wage Rect:</i>		<i>478,962</i>	<i>81,297</i>	<i>17 %</i>
<i>Non-Wage Reccurent:</i>		<i>3,768,710</i>	<i>1,810,857</i>	<i>48 %</i>
<i>GoU Dev:</i>		<i>1,781,100</i>	<i>412,333</i>	<i>23 %</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>
<i>Grand Total:</i>		<i>6,028,772</i>	<i>2,304,487</i>	<i>38.2 %</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(30/8/2018) Preparation and submission of Annual performance report	(1) Q.2 Performance report prepared and submitted		(30/12/2018)Q.2 Performance report prepared and submitted	(2019-01-31)Q.2Performance report prepared and submitted
Non Standard Outputs:	Payment of salaries and pensions for 12 month met provision of utilities for 12 month met Monitoring of development activities for 4 quarters met office stationery for 12 month procured. Office building renovated welfare and operational costs met 	6 Months salaries and pensions paid 6 Months utilities provided 6 Months NBSP met 1 PAF quarterly monitoring of projects met 6 Months office operations met		3salaries paid 3 Months pensions paid months 3 Months utilities provided 3 Months and nbasp met PAF Quarterly monitoring of development projects met 3 Months office operations met	3 Months salaries and pensions paid 3 Months utilities provided 3 Months NBSP met 1 PAF quarterly monitoring of projects met 3 Months office operations met
211101 General Staff Salaries	208,738	92,833	44 %		52,185
211103 Allowances	2,000	1,100	55 %		600
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221003 Staff Training	5,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		600
221014 Bank Charges and other Bank related costs	536	0	0 %		0
221016 IFMS Recurrent costs	2,000	1,000	50 %		1,000
222001 Telecommunications	2,000	2,000	100 %		1,000
222003 Information and communications technology (ICT)	2,000	0	0 %		0
223005 Electricity	3,000	1,750	58 %		1,000
223006 Water	1,000	0	0 %		0

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227001 Travel inland	23,000	15,473	67 %	7,736
227004 Fuel, Lubricants and Oils	12,236	9,000	74 %	4,000
228001 Maintenance - Civil	1,028	950	92 %	700
228002 Maintenance - Vehicles	2,000	1,000	50 %	0
Wage Rect:	208,738	92,833	44 %	52,185
Non Wage Rect:	63,000	34,273	54 %	17,136
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	271,738	127,106	47 %	69,321

Reasons for over/under performance: Limited Local revenue resources for implementing all the planned acities.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(88000000) LST expected to be Shs 88,000,000	(28,000,000) LST collected shs 28,000,000	(44,000,000)LST expected to be shs. 44,000,000	()LST expected for Shs. 36,000,000
	Develop revenue reports			
	Develop revenue enhancement plan			
	and operationalise it			
Value of Other Local Revenue Collections	(516,358,000) Value of other taxes collected Ug. Shs.516,358,000	(shs. 109,000,000) other taxes collected shs . 109,000,000	(129,089,500)Value of other taxes collected Ug. shs. 129,089,500	()Value of other taxes shs. 68,358,000
Non Standard Outputs:	Revenue report prepared. Revenue collection monitored Revenue collections audited 4 Revenue quarterly meetings conducte	1 Revenue performance report prepared. Revenue collection monitored 1 Revenue audit conducted	1 Revenue report prepared Revenue collection monitored 1 Revenue audit report prepared 1 Revenue meeting conducted	1 Revenue performance report prepared. Revenue collection monitored 1 Revenue audit conducted 1 revenue meeting conducted at sub counties
221009 Welfare and Entertainment	2,000	800	40 %	400
221011 Printing, Stationery, Photocopying and Binding	1,000	490	49 %	245
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	8,000	5,205	65 %	2,600
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	8,495	50 %	4,245
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	8,495	50 %	4,245

Reasons for over/under performance: low local revenue realized.

Output : 148103 Budgeting and Planning Services

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Date of Approval of the Annual Workplan to the Council	(30/5/2017) Annual budgets and work plans approved on 29/5/2018 Annual budgets and work plans and present them for ratification to DTPC then to Council for approval	(1) BFP produced and submitted to MoFPED	(31/12/2017)Data consolidated BFP consolidated	(2018-12-14)BFP produced and submitted to MoFPED
Date for presenting draft Budget and Annual workplan to the Council	(15/3/2018) This will be laid before council and thereafter the Committees of council will scrutinize and discuss the budget then report their findings to the District Council	(1) BFP prepared and submitted MoFPED	(31/12/2017)Data consolidated BFP consolidated	(2018-12-14)BFP prepared and submitted MoFPED
Non Standard Outputs:	NA	NA	NA	NA
221003 Staff Training	2,000	2,000	100 %	1,000
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	6,000	3,159	53 %	2,000
227001 Travel inland	6,000	3,000	50 %	1,500
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
228001 Maintenance - Civil	8,000	2,250	28 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	13,409	54 %	7,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	13,409	54 %	7,500
Reasons for over/under performance:	NNA			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Expenditure reports prepared Data collected Stationery procured Reports submitted to MoFPED		Quarterly financial report prepared Data collected stationery procured Report submitted to MoFPED	
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	3,792	63 %	3,792
222003 Information and communications technology (ICT)	6,000	0	0 %	0
227001 Travel inland	4,000	3,792	95 %	0

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228001 Maintenance - Civil	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	7,584	34 %	3,792
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	7,584	34 %	3,792
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(30/08/2018) Final Accounts submitted to Office of Auditor general on 30/8/2018	(01) Half year Financial Statements prepared and submitted to OAG	(31/12/2018) Half year accounts submitted to OAG	(2019-01-31) Half year Financial Statements prepared and submitted to OAG
Non Standard Outputs:	3 reports produced and submitted to committee of councils	1 half year Financial report prepared submitted to the council committee.	1 report produced and submitted to committee of council	1 Quarter 2 Financial report produced and submitted to the District Finance committee.
221003 Staff Training	6,000	2,000	33 %	0
224004 Cleaning and Sanitation	1,000	425	42 %	185
227001 Travel inland	6,000	2,923	49 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	5,348	41 %	2,185
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	5,348	41 %	2,185
Reasons for over/under performance: NA				
<i>Total For Finance : Wage Rect:</i>	<i>208,738</i>	<i>92,833</i>	<i>44 %</i>	<i>52,185</i>
<i>Non-Wage Recurrent:</i>	<i>140,000</i>	<i>69,108</i>	<i>49 %</i>	<i>34,858</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>348,738</i>	<i>161,941</i>	<i>46.4 %</i>	<i>87,043</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	12 months salaries paid, 12 month utility bills paid, 12 months computer consumables procured, 12 months office operations cost met, 6 council meeting held, 4 quarterly monitoring meetings conducted by DEC, RDC, DISO and Clerk to Council. Fuel procured for District chairperson, Secretaries, Speaker, Deputy Speaker and clerk to Council, Two vehicles maintained Two Shelves for records storage procured. Council . Procured Office Chairs, Carpet two fans. 2 filling cabinets and window curtains for the speakers office. furniture for the Vice Chairpersons office procured. Procured 9 I pads.	6 Months Salaries Paid 6 months fuel procured 2 Quarterly monitoring done 2 Council meeting held 6 months office operations meet 6 months utilities paid		3 months salaries paid. 3 months fuel procured. Quarterly monitoring done. 2 council meeting held. 3 months office operations	3 Months Salaries Paid 3 months fuel procured Quarterly monitoring done 1 Council meeting held 3 months office operations meet
211101 General Staff Salaries	295,185	94,445	32 %		53,796
211103 Allowances	85,119	34,852	41 %		17,924
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	20,000	14,000	70 %		14,000
221009 Welfare and Entertainment	2,000	750	38 %		750
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %		4,091
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	2,000	500	25 %		260
224004 Cleaning and Sanitation	800	650	81 %		650
227001 Travel inland	48,000	23,800	50 %		12,144

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228002 Maintenance - Vehicles	17,000	8,236	48 %	8,236
228004 Maintenance – Other	2,921	0	0 %	0
Wage Rect:	295,185	94,445	32 %	53,796
Non Wage Rect:	185,840	87,788	47 %	58,054
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	481,025	182,232	38 %	111,850

Reasons for over/under performance: Late release of funds delays the operations of Council
The Council Lacks transport for motoring its activities.

Output : 138202 LG procurement management services

N/A				
Non Standard Outputs:	Held 8 Contracts Committee meetings, two field visits for monitoring awarded contracts conducted	Held 8 Contracts Committee meetings, two field visits for monitoring awarded contracts conducted	Held 8 Contracts Committee meetings, two field visits for monitoring awarded contracts conducted	Held 8 Contracts Committee meetings, two field visits for monitoring awarded contracts conducted
221001 Advertising and Public Relations	2,000	1,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	246	16 %	246
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,246	25 %	1,246
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,246	25 %	1,246

Reasons for over/under performance: Delay but the heads of department to initiate procurement request .
Departments and sub counties are slow in submitting scope of works.

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	4 DSC metings held, 50 staff recruited, 100 staff confirmed, 50 staff promoted, 10 staff disciplined, 10 staff granted study leave, 50 staff granted mandatory retirement.	4 DSC metings held, 50 staff recruited, 100 staff confirmed, 50 staff promoted, 10 staff disciplined, 10 staff granted study leave, 50 staff granted mandatory retirement.	4 DSC metings held, 50 staff recruited, 100 staff confirmed, 50 staff promoted, 10 staff disciplined, 10 staff granted study leave, 50 staff granted mandatory retirement.	4 DSC metings held, 50 staff recruited, 100 staff confirmed, 50 staff promoted, 10 staff disciplined, 10 staff granted study leave, 50 staff granted mandatory retirement.
211103 Allowances	5,207	1,302	25 %	0
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	2,000	500	25 %	0
221004 Recruitment Expenses	17,000	4,250	25 %	0
221007 Books, Periodicals & Newspapers	1,000	250	25 %	0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	0
221009 Welfare and Entertainment	1,493	373	25 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	782	16 %	0

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221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	1,000	250	25 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	0 %	0
224004 Cleaning and Sanitation	1,080	270	25 %	0
227001 Travel inland	14,073	3,518	25 %	0
228001 Maintenance - Civil	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,153	11,745	22 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,153	11,745	22 %	0

Reasons for over/under performance: Delay Release of funds to the commission for implementing the commissions work.
Low funding to the commission and therefore the commission can implement some of its activities.

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(600) 600 land applications from the public	(120) 120 land applications Received.	(100) 100 land applications from the public	(120) 120 land applications Received.	
No. of Land board meetings	(6) 6 Reports produced	() 1 land board meeting held. 2 physical planning held	() 1 land board meeting held. 1 Reports produced	() 1 land board meeting held. 2 physical planning held	
Non Standard Outputs:	approval of land applications	220 application verified 2 land board minutes produced. 2 reports produced.	100 land applications approved. 1 land board meeting held 1 report produced	120 applications verified 1 land minutes produced 1 report produced	
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
227001 Travel inland	19,000	10,000	53 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,000	10,000	40 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,000	10,000	40 %		0

Reasons for over/under performance: Under funding of the sector , this has made the sector fail to meet some of its obligations.
Delayed release of fund, delays the implementation of sectors inputs and therefore revenue collection

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(9) 2 Auditor General reports Reviewed. IPAC report produced. IPAC minutes Produced	(0) 0 Auditor Reports Discussed	(2) 2 Auditor General reports Reviewed.	(2) 0 Auditor Reports Discussed	
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No. of LG PAC reports discussed by Council	(4) 4 Quarterly PAC meetings Held 4 PAC quarterly minutes produced. 4 PAC report discussed by council	() 0 PAC reports Discussed by Councillor	(1) 1 PAC report discussed by Council	(0) 0 PAC reports Discussed by Councillor
Non Standard Outputs:	4 Quarterly PAC meetings Held 4 PAC quarterly minutes produced. 4 PAC report discussed by council	2 Quarterly PAC meetings Held 2 PAC quarterly minutes produced. 0 PAC report discussed by council	1 Quarterly PAC meetings Held 1 PAC quarterly minutes produced. 1 PAC report discussed by council	1 Quarterly PAC meetings Held 1 PAC quarterly minutes produced. 1 PAC report discussed by council
221011 Printing, Stationery, Photocopying and Binding	4,000	406	10 %	0
227001 Travel inland	13,000	3,250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	3,656	22 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	3,656	22 %	0
Reasons for over/under performance:	Late release of funds for DPAC activities. Under funding of the sector as, the committee is an able to monitor district project and relays on audit reports.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 Council meetings held 20 Projects monitored.	(5) 2 Council meetings held 10 projects monitored	(1) 1 Council meeting held 4 Projects Monitored	(5) 1 Council meetings held 5 projects monitored
Non Standard Outputs:	6 Council meetings held 20 projects monitored	2 Council meetings held 10 projects monitored	1 Council meetings held 5 projects monitored	1 Council meetings held 5 projects monitored
227001 Travel inland	15,000	3,407	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,407	23 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	3,407	23 %	0
Reasons for over/under performance:	Delays in the release of funds for monitoring district Council activities			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	12 committee meetings held 12 Committee minutes produced 12 Committee reports produced	6 committee meetings held 6 Committee minutes produced 6 Committee reports produced	3 committee meetings held 3 Committee minutes produced 3 Committee reports produced	3 committee meetings held 3 Committee minutes produced 3 Committee reports produced
221009 Welfare and Entertainment	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0

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227001 Travel inland	11,720	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,720	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,720	0	0 %	0
Reasons for over/under performance: Delay in the release of funds for committee activities and therefore the committees calendar is not followed.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>295,185</i>	<i>94,445</i>	<i>32 %</i>	<i>53,796</i>
<i>Non-Wage Reccurent:</i>	<i>320,713</i>	<i>117,841</i>	<i>37 %</i>	<i>59,300</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>615,898</i>	<i>212,286</i>	<i>34.5 %</i>	<i>113,096</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff Salaries Paid, Monitoring done, Reports Prepared and submitted, Fuel Procured	na			na
211101 General Staff Salaries	651,855	325,927	50 %		162,964
211103 Allowances	13,849	0	0 %		0
221002 Workshops and Seminars	16,151	8,400	52 %		6,800
221003 Staff Training	30,105	1,400	5 %		1,400
221008 Computer supplies and Information Technology (IT)	4,000	1,050	26 %		650
221009 Welfare and Entertainment	5	1,560	31200 %		300
221011 Printing, Stationery, Photocopying and Binding	2,400	1,450	60 %		350
221012 Small Office Equipment	5,000	350	7 %		0
222001 Telecommunications	750	590	79 %		300
222003 Information and communications technology (ICT)	12,700	1,140	9 %		650
224001 Medical and Agricultural supplies	1,288	0	0 %		0
224006 Agricultural Supplies	8,000	0	0 %		0
227001 Travel inland	70,306	39,800	57 %		16,800
227002 Travel abroad	25	0	0 %		0
227004 Fuel, Lubricants and Oils	21,526	7,870	37 %		5,670
228002 Maintenance - Vehicles	21,000	2,715	13 %		1,315
228003 Maintenance – Machinery, Equipment & Furniture	21,000	0	0 %		0
Wage Rect:	651,855	325,927	50 %		162,964
Non Wage Rect:	228,105	66,325	29 %		34,235
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	879,960	392,252	45 %		197,199
Reasons for over/under performance: NA					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	N/A	NA			na
227001 Travel inland	6,000	4,498	75 %		2,000

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227004 Fuel, Lubricants and Oils	4,521	2,890	64 %	1,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,521	7,388	70 %	3,290
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,521	7,388	70 %	3,290

Reasons for over/under performance: NA

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A				
Non Standard Outputs:	 demos set farmers trained farmers mentored	NA		NA
263369 Support Services Conditional Grant (Non-Wage)	82,773	9,400	11 %	9,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	82,773	9,400	11 %	9,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	82,773	9,400	11 %	9,400

Reasons for over/under performance: NA

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	391,587	2,550	1 %	2,550
312104 Other Structures	8,085	0	0 %	0
312301 Cultivated Assets	13,550	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	413,222	2,550	1 %	2,550
Donor Dev:	0	0	0 %	0
Total:	413,222	2,550	1 %	2,550

Reasons for over/under performance:

Programme : 0182 District Production Services**Capital Purchases****Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	N/A	NA		NA

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312101 Non-Residential Buildings	60,000	36,069	60 %	16,069
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	36,069	60 %	16,069
Donor Dev:	0	0	0 %	0
Total:	60,000	36,069	60 %	16,069
Reasons for over/under performance: NA				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	120,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	120,000	0	0 %	0
Total:	120,000	0	0 %	0
Reasons for over/under performance:				
Programme : 0183 District Commercial Services				
Higher LG Services				
Output : 018301 Trade Development and Promotion Services				
No of awareness radio shows participated in	(3) Radio talk shows	(0) 0	()	(0)0
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensation meetings organised at the District/Municipal Council	(2) 2 MEEINGS HELD AT DISTRICT LEVEL	()	(2)2 MEEINGS HELD AT DISTRICT LEVEL
No of businesses inspected for compliance to the law	(134) businesses inspected for compliance to the law	()	()	()
No of businesses issued with trade licenses	(20) businesses issued with trade licenses in both municipality and subcounties	()	()	()
Non Standard Outputs:	Trade and Promotion services enhanced in 7 Sub Counties	NA		NA
227001 Travel inland	3,000	595	20 %	295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	595	20 %	295
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	595	20 %	295

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There wer no major challenges faced				
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	(2) awareness radio shows participated in	(0) No radio talk show		()	(0)No radio talk show
No of businesses assited in business registration process	(8) businesses assisted in business registration process	(2) 2 businesses helped in registration in municipality and Arapai subcounties		()	(2)2 businesses helped in registration in municipality and Arapai subcounties
Non Standard Outputs:	At least 5 enterprises established and developed	NA			NA
221002 Workshops and Seminars	107	1,440	1344 %		0
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %		0
227001 Travel inland	2,280	1,525	67 %		1,125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,487	3,065	123 %		1,125
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,487	3,065	123 %		1,125
Reasons for over/under performance:	NA				
Output : 018303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(16) producers or producer groups linked to market internationally through UEPB	(0) None of producer groups was linked to markets		()	(0)None of producer groups was linked to markets
No. of market information reports desserminated	(6) market information reports collected and disseminated to all subcounties and municipality farmers	(3) 3 market reports collected disseminated on market prices at Arapai market and municipal.		()	(3)3 market reports collected disseminated on market prices at Arapai market and municipal.
Non Standard Outputs:	5 farmer groups linked to market	NA			NA
221011 Printing, Stationery, Photocopying and Binding	0	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NA					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:	6 Cooperatives formed and Functional	NA			NA
221002 Workshops and Seminars	4,000	1,895	47 %		845
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,895	47 %		845
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	1,895	47 %		845
Reasons for over/under performance: NA					
Output : 018305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans	() 2 sensitisation sessions on tourism . 4 Sites gazetted in all the district	(1) 1 tourism activity mainstreamed that is the rocks	()		(1)1 tourism activity mainstreamed that is the rocks
Non Standard Outputs:	At least 2 tourism sites identified	NA			NA
227004 Fuel, Lubricants and Oils	3,000	450	15 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	450	15 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	450	15 %		250
Reasons for over/under performance: NA					
Total For Production and Marketing : Wage Rect:	651,855	325,927	50 %		162,964
Non-Wage Reccurent:	335,886	89,118	27 %		49,440
GoU Dev:	473,222	38,619	8 %		18,619
Donor Dev:	120,000	0	0 %		0
Grand Total:	1,580,962	453,664	28.7 %		231,023

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(9181) 9181 out of 18361 or ratio of 0.5 population in catchment area of PNFP facilities planned 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 -St. peters CoU H/C II	(3298) 3298 out of 18361 or ratio of 0.18 population in catchment area of PNFP facilities planned 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 -St. peters CoU H/C II - Islamic H/C III		(2295) out of 18361 or ratio of 0.12 population in catchment area of PNFP facilities planned 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 -St. peters CoU H/C II	(1568)1568 out of 18361 or ratio of 0.09 population in catchment area of PNFP facilities planned 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 -St. peters CoU H/C II - Islamic H/C III
Number of inpatients that visited the NGO Basic health facilities	(191) 191 inpatients targeted to visit the NGO health units of Madera Catholic NGO, Obule CB, KatineCatholic NGO and St Peters COU	(81) 81 out of 96 inpatients targeted to visit the NGO health units of Madera Catholic NGO, Obule CB, KatineCatholic NGO, Islamic HC III and St Peters COU		(48)48 inpatients targeted to visit the NGO health units of Madera Catholic NGO, Obule CB, KatineCatholic NGO and St Peters COU	(43)43 out of 48 inpatients targeted to visit the NGO health units of Madera Catholic NGO, Obule CB, KatineCatholic NGO, Islamic HC III and St Peters COU
No. and proportion of deliveries conducted in the NGO Basic health facilities	(312) 312/891 (35%) births in the catchment population of the NGO Units expected to be delivered in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCIIIs and St Peters COU.	(127) 127/156 (81%) births in the catchment population of the NGO Units expected to be delivered in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCIIIs, Islamic HC III and St Peters COU.		(78)312/891 (8.7%) births in the catchment population of the NGO Units expected to be delivered in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCIIIs and St Peters COU.	(58)58/78 (74%) births in the catchment population of the NGO Units expected to be delivered in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCIIIs, Islamic HC III and St Peters COU.

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(632) 632/790 (80%) infants in catchment popn of NGO facilities planned to be immunized with pentavalent vaccine 3rd doze in the NGO Health Units of:- - Obule CB H/C II - - Katine Catholic NGO HC II - - Madera Catholic NGO H/C II -St Peters COU	(269) 269/316 (85%) infants in catchment popn of NGO facilities planned to be immunized with pentavalent vaccine 3rd doze in the NGO Health Units of:- - Obule CB H/C II - - Katine Catholic NGO HC II - - Madera Catholic NGO H/C II -St Peters COU -Islamic HC III	(158)158/790 (20%) infants in catchment popn of NGO facilities planned to be immunized with pentavalent vaccine 3rd doze in the NGO Health Units of:- - Obule CB H/C II - - Katine Catholic NGO HC II - - Madera Catholic NGO H/C II -St Peters COU	(142)142/158 (90%) infants in catchment popn of NGO facilities planned to be immunized with pentavalent vaccine 3rd doze in the NGO Health Units of:- - Obule CB H/C II - - Katine Catholic NGO HC II - - Madera Catholic NGO H/C II -St Peters COU -Islamic HC III
Non Standard Outputs:	N/A	N/A	N/A	N/A
242003 Other	2,298	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	8,511	3,306	39 %	2,128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,809	3,306	31 %	2,128
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,809	3,306	31 %	2,128
Reasons for over/under performance:	Insufficient funds coupled with delayed release of funds Under staffing contributing to under utilization of services			

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(167) 151 health staff were in post as of 30/6/2018 16 new staff planned to be recruited (01 Biostat, 01 Anest officer, 01 Assist NO-MW, 01 Dispenser, 01 Th.Asst, 04 ENs on contract, 07 Askaris) Staff performance appraised for 167 staff Staff attendance to duty monitored for 167 staff Existing staff gap declared for filling	(151) 151 health staff in post maintained 5 new staff recruited Staff performance appraised for 151 staff Staff attendance to duty monitored for 155 staff Existing staff gap declared for filling	(160)155 health staff in post maintained 5 new staff recruited Staff performance appraised for 155 staff Staff attendance to duty monitored for 155 staff Existing staff gap declared for filling	(155)155 health staff in post maintained 5 new staff recruited Staff attendance to duty monitored for 155 staff Existing staff gap declared for filling
No of trained health related training sessions held.	(124) -24 workshops participated in by staff every year (2 in a month) -100 facility based mentorships held for staffs in a year for all the 20 facilities (5 mentor-ship in the facility in a year)	(12) 6 workshops participated in by 30 staff in a quarter 20 facility based mentorships held for staffs in a year for all the 20 facilities (5 mentor-ship in the facility in a quarter)	(31)31 workshops participated in by staff every year (2 in a month) 100 facility based mentorships held for staffs in a year for all the 20 facilities (5 mentor-ship in the facility in a year)	(6)6 workshops participated in by 30 staff in a quarter 20 facility based mentorships held for staffs in a year for all the 20 facilities (5 mentor-ship in the facility in a quarter)

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Number of outpatients that visited the Govt. health facilities.	(281240) Outpatient services provided to 281240/281240 or ratio of 1.0 patients/clients in 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	(88057) Outpatient services provided to 88057/135996 or ratio of 0.65 patients/clients in 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	(67998) Outpatient services provided to 67998 patients/clients in 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	(44538) Outpatient services provided to 44538/67998 or ratio of 0.65 patients/clients in 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
Number of inpatients that visited the Govt. health facilities.	(11594) -Inpatient services provided to (11594/281240*100 or 4.12% = 4 per 100) inpatients in 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	(4793) Inpatient services provided to (4793/271992*100 or 1.8% = 2 per 100) inpatients in 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	(2803) Inpatient services provided to (/271992*100 or 1% = 1 per 100) inpatients in 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	(1990) Inpatient services provided to (1990/271992*100 or 0.7% = 1 per 100) inpatients in 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
No and proportion of deliveries conducted in the Govt. health facilities	(6138) 45% (6138/13640) 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	(2150) 82% (2150/2638) 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	(1319) 10% (1319/13192) 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	(1087) 82% (1087/1319) 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

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Quarter2

% age of approved posts filled with qualified health workers	(91.9) 114 out of 124 (91.9%) posts for technical health workers planned to be filled -By 30/6/2018 there were 105/124 (84.7%) posts for technical health workers filled 9 technical new staff to be recruited -Staff performance appraised for 114 technical staff -Staff attendance to duty monitored for 114 technical staff - Existing staff gap declared for filling	(0)	(0)	(0)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(0) 310/310 (100%) of villages in Soroti County Health Sub-District have functional VHTs (existing, trained, and reporting quarterly) under Uganda Sanitation Fund and ICCM Programs	(0)	(0)	(0)
No of children immunized with Pentavalent vaccine	(10280) A total of 85% (10280/12094) 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 IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s	(3649) A total of 76% (3649/4796) 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 IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s	(2398)A total of 20.5% (2398/11696) 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 IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s	(2014)A total of 84% (2014/2398) 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 IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s
Non Standard Outputs:	N/A	N/A		N/A
263104 Transfers to other govt. units (Current)	126,637	50,092	40 %	32,233
Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,637	50,092	40 %	32,233
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	126,637	50,092	40 %	32,233
Reasons for over/under performance:	Insufficient funds and other inputs generally Non meeting of targets because of low uptake of services by communities			
Capital Purchases				

Vote:553 Soroti District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	-01 Maternity ward construction completed in Ocokican HCII -02 Maternity ward construction completed in Awaliwal HCII	Works under way for Awaliwal HC II For Ocokican HC II not yet began		01 Maternity ward construction completed in Awaliwal HCII	Works under way for Awaliwal HC II For Ocokican HC II not yet began
312101 Non-Residential Buildings	40,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,000	0	0 %		0
Reasons for over/under performance: Lengthy procurement process					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Under Transition Development Sanitation -01 District sanitation forum conducted -04 Sub county level sanitation forum conducted in Arapai, Katine, Soroti and Kamuda sub counties -52 old uncertified villages followedup -25 ODF villages followedup -35 verification visits of ODF villages conducted -35 ODF villages certified -72 radio spot messages aired out -01 training workshop of 66 natural leaders masons conducted -12 VHTs monthly meetings held -04 Quarterly technical review meetings held -04 quarterly	Payment of second certificate for rehabilitated old doctors house and the completed semi-detached house in Tiriri HC IV made Sanitation activities under USF implemented -Activities for accelerated epidemic control accelerated -Routine vaccination activities strengthen with REC support		Sanitation activities under USF implemented -Sanitation activities under Transitional Devt Grant implemented -Comprehensive HIV/AIDS control activities under TASO and Global Fund Support implemented -Mass vaccination Campaigns under WHO, UNICEF & GAVI support implemented -Routine vaccination activities strengthen with REC support -Construction works implemented with Sector Dev Grant	Payment of second certificate for rehabilitated old doctors house and the completed semi-detached house in Tiriri HC IV made Sanitation activities under USF implemented -Activities for accelerated epidemic control accelerated -Routine vaccination activities strengthen with REC support

Vote:553 Soroti District

Quarter2

supervisions carried out by District leaders
 -04 quarterly technical support supervisions carried out
 -04 Quarterly reports prepared and submitted

Under Sector Development Grant
 -Water connected to 05 staff houses in Tiriri HC IV
 -Balance and retention paid for rehabilitated old doctors house and completed semi detached staff house in Tiriri HC IV
 -Water connected to 04 medical buildings in (OPD, General ward, Maternity ward and theater) in Tiriri HC IV
 -Electricity connected to 03 medical buildings (OPD, General and Maternity ward) in Tiriri HC IV
 -Retention paid for Fencing of Tubur HC III land
 -02 Sanitation facilities in Kumuda HC III (placenta pit and Medical waste pit)

Under Uganda Sanitation Fund
 -01 District sanitation forum conducted
 -03 Sub county level sanitation forum conducted in Tubur, Gweri and Asuret sub counties
 -40 old uncertified villages followed up
 -140 ODF villages followed up
 -40 ODF villages verified
 -40 ODF villages certified
 -44 householders and 44 promoters rewarded
 -60 radio spot messages aired out
 -National Sanitation week observed

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Quarter2

-01 refresher training of 50 natural leaders masons conducted
 -12 VHTs monthly meetings held
 -04 Quarterly technical review meetings held
 -04 quarterly supervisions carried out by District leaders
 -04 quarterly technical support supervisions carried out
 -04 Quarterly reports prepared and submitted
 -Administration and management costs met quarterly

Interventions to accelerate HIV epidemic control under TASO Soroti Region Project Implemented District Level Activities
 -Quarterly monitoring by district political leadership conducted (3 visits)
 -Quarterly technical support supervision conducted by DHT (3 visits)
 -Quarterly mentorship of health workers conducted (9 visits)
 -Community social mobilization done through 3 radio talk shows
 -Commemoration of world AIDS day 2018 and international TB day 2019 conducted
 - MDR TB suspects followed up (9 visits)
 -Monthly data quality assessment and validation conducted (9 visits)
 - Quarterly QI data review meetings conducted (3 meetings)
 -Quarterly DHMT review meetings conducted (3 meetings)

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Quarter2

- Quarterly meetings of DAT/DAC conducted (3 meetings)

-Quarterly joint data review with MRAs held (3 meetings)

-Bi-annual partnership meetings conducted (2 meetings)

-laboratory support supervision to lower Health units conducted (9 visits)

-Quarterly TB data review meetings conducted (3 meetings)

-TB/HIV support supervision to lower health units conducted (18 visits)

-TB focused CMEs to lower health units conducted (18 CMEs)

-Support supervision to lower health units on Healthcare Waste Management conducted (18 visits)

-support supervision on Medicines management to health units by MMSs conducted (18 visits)

-District quarterly medicines management meetings conducted (3 meetings)

- Programs Administration costs met quarterly

Facility level TASO Outputs

-Monthly planning/ performance review meetings conducted (136 meetings for both H/C IIs and IIIs)

-Monthly CMEs conducted at the facility(136 meetings for both HC IIs and IIIs)

-Family social group meetings supported (118 meetings for both HC IIs and IIIs)

-Quarterly SAC review meeting conducted (3

Vote:553 Soroti District**Quarter2**

meetings for HC
IIIs)
-Quarterly HUMC
meetings held (50
meetings for HC
IIIs and IIs)
-Quarterly review
meetings with VHTs
conducted (4
meetings for HC IV)
-Monthly QI/data
review and
validation meetings
conducted (84
meetings for both
HC IV and IIIs)
-Monthly
monitoring by
S/County leaders
conducted (72 visits
for HC IIIs)
-VHTs in linkage
supported (18 for
HC IIIs)
-Transport refund to
peer mothers
provided (12 for HC
IV)
-Condom supply and
distribution
supported (150 for
both HC IV, IIIs and
IIs)
-Monthly HBCT for
index clients
conducted (54 for
HC IIIs)
- HCT visits to
landing sites
conducted (60 visits
for HC IIIs and IIs)
- EPI/HCT
integrated
community
outreaches
conducted monthly
(150 times for HC
IIIs and IIs)
-Infection control
materials procured
quarterly (24 times
for HC IIIs)
-Cough monitors
supported monthly
(84 times for HC IIIs
and IV)
-Home visits for
follow up of lost
/missed clients
conducted (4 times
for HC IV)
-Referral system
supported (30 for
HC IIIs)

-Food
demonstrations
conducted (94 times
demonstration for

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HC IV, IIIs and HC
IIs)

- Adolescents supported during their clinic days
- Administration support for 16 facilities provided quarterly (56 times for HC IIs and IIIs)
- Quarterly community dialogue meetings conducted (4 times for HC IV)
- Quarterly community sensitization meetings conducted (4 times for HC IV)

Under REC work plan

- Preventive cold chain maintenance conducted (36 visits)
- Refresher training of 66 H/W on EPI done
- Vaccines and logistics distributed (36 visits)
- Meetings with I/Cs and DHTs to monitor use of EPI data done quarterly (4 meetings)
- Maintenance of cold chain motorcycles done quarterly
- Quarterly Radio talks for creating community awareness on EPI done
- EPI mentor-ship visits conducted (10 visits)
- 01 EPI planning meeting conducted

Under Global Fund Grants-HIV

- Sensitization of general public on benefits of attendings ANC for 4 or more times and of health unit delivery done (5 community meetings)
- Dialogue meetings with stake holders on the importance of ANC and health unit delivery conducted (12 meetings)
- 29 health workers

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Quarter2

trained on customer care

-Supervision and mentor-ships conducted (96 visits)

-PITC supervisions in all health facility conducted (48 visits)

-16 Radio talk shows held to scale up public education on HIV

-12 QI teams established in all ART sites

-12 QI review meetings conducted
-QI supervision visits conducted (12 visits)

-120 District leaders trained on their roles and responsibilities on HIV service delivery

-700 Sub county leaders trained on their roles and responsibilities on HIV service delivery

-15 DAC trained on their roles and responsibilities on HIV service delivery

-150 SACs trained on their roles and responsibilities on HIV service delivery

Under Public Health Promotions-Mass vaccination program

-District coordination meetings held (4 meetings)

-District micro planning meeting workshop held

-District training of TOT conducted (01 workshop)

-Sub county micro plan and training conducted (20 workshops)

-District social mobilization conducted by various stakeholders and using various approaches (District leaders, VHTs, use of local radios, use of mounted PAS and meetings)

-Sub counties

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Quarter2

		mobilizations conducted -Sub counties task force and LC1s -School sensitization of teachers done (131 teachers) -Monitoring preparedness and cold chain maintenance done by DHT -Delivery of vaccines and logistics done -Implementation of mass vaccination done (District and sub county supervision exercise done), VHTs post mobilizers, post H/W vaccinating -Vaccines and injection safety management ensured -Withdrawal of equipment and ICE packs and vaccine balance done			
281504	Monitoring, Supervision & Appraisal of capital works	770,720	48	0 %	48
312101	Non-Residential Buildings	18,603	0	0 %	0
312102	Residential Buildings	19,500	5,945	30 %	5,945
312104	Other Structures	10,000	0	0 %	0
312203	Furniture & Fixtures	29,510	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	118,333	5,945	5 %	5,945
	Donor Dev:	730,000	48	0 %	48
	Total:	848,333	5,993	1 %	5,993

Reasons for over/under performance: Unpredictable release of donor funds delaying work plan implementation

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

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Quarter2

Non Standard Outputs:	-12 month salaries for 153 staff paid -Medical expenses for at least 2 staff incapacitated while on duty met -96 copies of Newspaper procured quarterly -Office running costs met quarterly (tea, stationary, Vehicle maintenance, utility bills, office equipment maintenance, Office cleaning and maintenance, Fuel for local running and Bank charges) -188 support supervision visits by DHT conducted covering various program areas -3 doctors provided with top up allowance monthly -12 month wages for contract staff paid (16 Askaris providing guard services in Health units) -Modem recharge to ensure internet connective done quarterly -Family planning programmes strengthened (66 staff trained in family planning counseling and methods mix; -Monitoring health services delivery by Health Committee of Council conducted quarterly -2 Solar compound lights for security installed -1 Enrolled Psychiatric Nurse supported to study diploma course in Psychiatric nursing -Recruit 4 Nurse and 7 Askaris -Major repairs on 2 health department vehicles carried out	6 month staff salaries paid Top up allowance for three doctors paid Office running cost met- cleaning, fuel, stationery, small office equipment, minor repairs Vehicle maintenance carried out Utility bills met - water, electricity, telephone Support supervision by DHT conducted Monitoring of Health services by Health committee of council carried out World AIDS day commemorated	3month staff salaries paid Medical expenses for at least 2 staff in case incapacitated while on duty met 48 copies of Newspaper procured quarterly Refreshment (tea) provided quarterly A sorted stationary procured quarterly	3 month staff salaries paid Top up allowance for three doctors paid Office running cost met- cleaning, fuel, stationery, small office equipment, minor repairs Vehicle maintenance carried out Utility bills met - water, electricity, telephone Support supervision by DHT conducted Monitoring of Health services by Health committee of council carried out World AIDS day commemorated
211101 General Staff Salaries	1,872,102	1,019,796	54 %	523,586
211103 Allowances	16,060	3,600	22 %	1,800

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Quarter2

221002 Workshops and Seminars	17,520	2,000	11 %	2,000
221003 Staff Training	5,000	700	14 %	700
221011 Printing, Stationery, Photocopying and Binding	699	173	25 %	173
221012 Small Office Equipment	2,069	517	25 %	517
221014 Bank Charges and other Bank related costs	214	0	0 %	0
222001 Telecommunications	713	178	25 %	178
222003 Information and communications technology (ICT)	3,600	0	0 %	0
223005 Electricity	3,666	257	7 %	0
223006 Water	715	179	25 %	179
224004 Cleaning and Sanitation	517	258	50 %	129
227001 Travel inland	18,287	8,587	47 %	4,857
227004 Fuel, Lubricants and Oils	4,179	2,089	50 %	2,089
228001 Maintenance - Civil	357	89	25 %	89
228002 Maintenance - Vehicles	18,755	3,234	17 %	3,184
228003 Maintenance – Machinery, Equipment & Furniture	446	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	3,567	0	0 %	0
Wage Rect:	1,872,102	1,019,796	54 %	523,586
Non Wage Rect:	96,363	21,862	23 %	15,896
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,968,465	1,041,657	53 %	539,482
Reasons for over/under performance:	Inadequate funds for running costs, support supervision and monitoring and other operational cost Delayed release of funds			
Total For Health : Wage Rect:	1,872,102	1,019,796	54 %	523,586
Non-Wage Recurrent:	233,809	75,260	32 %	50,256
GoU Dev:	158,333	5,945	4 %	5,945
Donor Dev:	730,000	48	0 %	48
Grand Total:	2,994,244	1,101,048	36.8 %	579,835

Vote:553 Soroti District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	12 month salaries paid to all primary teachers	6 months salaries paid		3 month salaries paid to primary teachers	3 months salaries paid
211101 General Staff Salaries	5,556,856	2,762,684	50 %		1,492,194
Wage Rect:	5,556,856	2,762,684	50 %		1,492,194
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,556,856	2,762,684	50 %		1,492,194
Reasons for over/under performance: The department does not have a eliable transport mens with adequate budget to sustain it. Also inspection funds were not separately warranted for easy access instead it was transferred as UPE funds to respective UPE schools					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(864) The number of teachers paid salaries for the whole financial year	()		()	
No. of qualified primary teachers	(864) Qualified teachers	()		()	
No. of pupils enrolled in UPE	(60000) Pupils enrolled in UPE	()		()	
No. of Students passing in grade one	(30) Students passed PLE	()		()	
No. of pupils sitting PLE	(4500) Students Sat PLE	()		()	
Non Standard Outputs:	UPE relishes disbursed to all 79 Government Grant schools				
263106 Other Current grants	87,952	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	589,150	251,375	43 %		32,198
Wage Rect:	0	0	0 %		0
Non Wage Rect:	677,102	251,375	37 %		32,198
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	677,102	251,375	37 %		32,198
Reasons for over/under performance:					

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(4) Classroom block constructed in Obule Angorom Primary school in Asuret sub county and Ojom katine primary school in Katine Sub-County	(4) Obule Angorom and Ojom Primary Schools but civil works on going	()		(4)Obule Angorom and Ojom Primary Schools but civil works on going
Non Standard Outputs:	04 classroom constructed in Ojom p/s katine in katine sub county and obule p/s in Asuret sub county	N/A			N/A
312101 Non-Residential Buildings	120,000	12,420	10 %		12,420
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	120,000	12,420	10 %		12,420
Donor Dev:	0	0	0 %		0
Total:	120,000	12,420	10 %		12,420
Reasons for over/under performance: Lengthy procurement process and low contractor capacity to achieve works in time					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(4) (Five) stance lined pit latrines constructed in each of the following primary schools: Amotot in Kamuda sub county and Achuna primary school Tubur sub county	(5) Odudi, Arapai, Telamot, Katine Tiriri and Amotot primary Schools	()		(5)Odudi, Arapai, Telamot, Katine Tiriri and Amotot primary Schools
Non Standard Outputs:	05 stance lined pit latrines constructed in each of the following primary schools: Amorikot p/s in katine sub county, Arapai p/s in arapai sub county, Katine Tiriri in Katine sub county, Telamot p/s in Gweri sub county, Odudui p/s in Arapai sub county, Lalle p/s in kamuda sub county	N/A			N/A
312101 Non-Residential Buildings	96,000	0	0 %		0

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	96,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	96,000	0	0 %	0

Reasons for over/under performance: Change of project sites caused delays in siting and launching of civil works activities in time

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture (5) three seater desks ()
supplied to Ojom primary school in Katine sub-county, Odudui P/S in Arapai S/C, Obule angorom P/S in Asuret S/C Awoja P/S and awoja bridge P/S in Gweri S/C

Non Standard Outputs: three seater desks supplied to Ojom primary school in Katine sub-county, Odudui P/S in Arapai S/C, Obule angorom P/S in Asuret S/C Awoja P/S and awoja bridge P/S in Gweri S/C

312203 Furniture & Fixtures	28,198	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,198	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,198	0	0 %	0

Reasons for over/under performance:

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	12 month salaries paid to all secondary school teachers	6 months salaries paid to secondary school teachers	3 month salaries paid to secondary school teachers	3 month salaries paid to secondary school teachers
211101 General Staff Salaries	1,323,890	660,766	50 %	372,614
Wage Rect:	1,323,890	660,766	50 %	372,614
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,323,890	660,766	50 %	372,614

Vote:553 Soroti District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Central transfers of Teachers without prior notice to the department causing management challenges					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(9000) 9000 enrolled to Secondary schools of Teso College Aloet, Tubur Secondary school, Gweri SS, Alliance SS, Katine SS, Kamuda SS, Light SS, St Stephen SS, Erimu College receive USE capitation grant for the whole financial year	(9000) 9000 enrolled to Secondary schools of Teso College Aloet, Tubur Secondary school, Gweri SS, Alliance SS, Katine SS, Kamuda SS, Light SS, St Stephen SS, Erimu College receive USE capitation grant for the whole financial year			
No. of teaching and non teaching staff paid	(430) 430 teaching and non teaching staff paid salaries for the whole financial year	(430) 430 teaching and non teaching staff paid salaries for the whole financial year			
No. of students passing O level	(800) 800 students passed O level	(800) 800 students passed O level			
No. of students sitting O level	(1200) 1200 students sat O level	(1200) 1200 students sat O level			
Non Standard Outputs:	School enrollment established, USE disbursed to all secondary schools				
263104 Transfers to other govt. units (Current)	4,796	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	1,123,629	336,848	30 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,128,425	336,848	30 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,128,425	336,848	30 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					

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Non Standard Outputs:	Senior secondary school constructed in Asuret Sub-county	Civil works for the seed school involving classrooms, office blocks, laboratories, library, Teachers Quarters etc has not yet commenced	Civil works for the seed school involving classrooms, office blocks, laboratories, library, Teachers Quarters etc has not yet commenced
312101 Non-Residential Buildings	700,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	700,000	0	0 %
Donor Dev:	0	0	0 %
Total:	700,000	0	0 %

Reasons for over/under performance: The center has not yet procured a contractor to start civil works

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(78) 78 instructor staff and non teaching staff paid salaries for the whole financial year	(78) 78 instructor staff and non teaching staff paid salaries for the whole financial year	(78)78 instructor staff and non teaching staff paid salaries for the whole financial year	(78)78 instructor staff and non teaching staff paid salaries for the whole financial year
No. of students in tertiary education	(964) Total number of 964 students enrolled for Skill education district wide	(967) Students	(964)Total number of 964 students enrolled for Skill education district wide	(967)Students
Non Standard Outputs:	12 months salaries paid to all Tertiary teachers	N/A		N/A
211101 General Staff Salaries	679,161	337,785	50 %	180,310
Wage Rect:	679,161	337,785	50 %	180,310
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	679,161	337,785	50 %	180,310

Reasons for over/under performance: System problems causing warrant delays

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	capitation grant paid to Soroti PTC and Madera technical institute for the whole financial year	Funds for Q2 will be sent in Q3	Funds for Q2 will be sent in Q3	

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263367 Sector Conditional Grant (Non-Wage)	553,500	52,297	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	553,500	52,297	9 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	553,500	52,297	9 %	0

Reasons for over/under performance: Timely warrants of Q2 funds delay use of funds

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	12 month salaries for District Education Headquarters staff paid for the whole financial year	month salaries paid 9 visits to primary schools done 16 visits to construction site held 9 visits to secondary schools 316 school management committee members trained 2 quarterly progress reports made and delivered to MOs	3 month salaries paid 9 visits to primary schools done 16 visits to construction site held 9 visits to secondary schools 316 school management committee members trained 1 quarterly progress reports made and delivered to MOs	month salaries paid 9 visits to primary schools done 16 visits to construction site held 9 visits to secondary schools 316 school management committee members trained 1 quarterly progress report made and delivered to MOs
211101 General Staff Salaries	89,234	81,676	92 %	66,044
Wage Rect:	89,234	81,676	92 %	66,044
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	89,234	81,676	92 %	66,044

Reasons for over/under performance: Staffing is low i.e. Need to recruit Inspector of Schools, Sports Officer, Officer in charge guiding and counseling

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	2 in 1 Teachers house constructed in Asuret Primary School in Asuret Sub County, Mukura Parish	Staff house construction in Asuret primary School		Staff house construction in Asuret primary School
312102 Residential Buildings	90,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	90,000	0	0 %	0
Reasons for over/under performance: procurement process is lengthy and bureacratc				
<i>Total For Education : Wage Rect:</i>	<i>7,649,141</i>	<i>3,842,910</i>	<i>50 %</i>	<i>2,111,162</i>
<i>Non-Wage Reccurent:</i>	<i>2,359,027</i>	<i>640,521</i>	<i>27 %</i>	<i>32,198</i>
<i>GoU Dev:</i>	<i>1,034,198</i>	<i>12,420</i>	<i>1 %</i>	<i>12,420</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,042,366</i>	<i>4,495,851</i>	<i>40.7 %</i>	<i>2,155,780</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	 12 months General Staff Salaries paid 12 months Road maintenance activities facilitated	3 months General Staff Salaries paid, 3 months staff salaries paid and 3 Cycles Routine maintenance activities done and paid		3 months General Staff Salaries paid, 3 months staff salaries paid and 3 Cycles Routine maintenance activities done and paid	3 months General Staff Salaries paid, 3 months staff salaries paid and 3 Cycles Routine maintenance activities done and paid
211101 General Staff Salaries	45,090	51,921	115 %		40,827
221002 Workshops and Seminars	13,849	0	0 %		0
Wage Rect:	45,090	51,921	115 %		40,827
Non Wage Rect:	13,849	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	58,939	51,921	88 %		40,827
Reasons for over/under performance: delayed access to funds					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Purchase of office consumables transport refund Clearance of utility bills	3 months office operation cost met.		Purchase of office consumables transport refund Clearance of utility bills	3 months office operation cost met.
211103 Allowances	863	4,000	464 %		4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
223005 Electricity	940	0	0 %		0
227001 Travel inland	1,080	0	0 %		0
228004 Maintenance – Other	117	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	4,000	80 %		4,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	4,000	80 %		4,000
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					

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No. of bottlenecks cleared on community Access Roads	(200) Supply of road construction materials,Planting of trees,remove bottle necks,plant maintenance and spot improvement	(60) Execution of works	(67)Execution of works	(60)Execution of works
Non Standard Outputs:	N/A	N/A	Execution of works	N/A
242003 Other	40,196	14,253	35 %	14,253
263101 LG Conditional grants (Current)	5,000	0	0 %	0
263106 Other Current grants	3,500	0	0 %	0
263201 LG Conditional grants (Capital)	10,300	20,800	202 %	20,800
263206 Other Capital grants	8,400	3,991	48 %	3,991
263369 Support Services Conditional Grant (Non-Wage)	12,000	11,600	97 %	11,600
263370 Sector Development Grant	80,503	7,288	9 %	7,288
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	159,898	57,932	36 %	57,932
Donor Dev:	0	0	0 %	0
Total:	159,898	57,932	36 %	57,932
Reasons for over/under performance:	N/A			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(200) Activities to be carried out at the counties of soroti and Dakabela Roads	(147) Routine manual maintained	(200)Routine manual maintenance activities	(147)Routine manual maintained
Length in Km of District roads periodically maintained	(33) activity will be carried out in Soroti County specifically at the sub counties of gweri and kamuda. the roads being lira road kamuda aboket and Gweri Amukaru	(0) N/A	(11)Execution of works	(01)N/A
No. of bridges maintained	(1) Maintenance of failing section Gweri-Awoja road 0.9km swamp in Gweri Sub-County	(1) bridge maintained	(1)Execution of works	(1)bridge maintained
Non Standard Outputs:	Periodic maintenance of Gweri-Amukaru road, Periodic maintenance of lira road-kamuda-aboket road Recruitment and payment of road gangs	N/A	General execution of works Periodic, Mechanized and manual maintenance including rehabilitation of Gweri- Awoja roads	N/A
263101 LG Conditional grants (Current)	256,000	65,335	26 %	46,962

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	256,000	65,335	26 %	46,962
Donor Dev:	0	0	0 %	0
Total:	256,000	65,335	26 %	46,962

Reasons for over/under performance: N/A

Output : 048159 District and Community Access Roads Maintenance

N/A

N/A

263101 LG Conditional grants (Current)	245,260	9,809	4 %	8,725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	245,260	9,809	4 %	8,725
Donor Dev:	0	0	0 %	0
Total:	245,260	9,809	4 %	8,725

Reasons for over/under performance:

Capital Purchases**Output : 048172 Administrative Capital**

N/A

Non Standard Outputs:	Opening of Ongurio-Akolodongo and Omalera-Awoja Roads	Opening of Ongurio-Akolodongo		
312103 Roads and Bridges	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,000	0	0 %	0

Reasons for over/under performance:

Output : 048176 Office and IT Equipment (including Software)

N/A

Non Standard Outputs:	Office operations and Procurements in District works office	Stationery, office equipment and ICT services procured in 3 month period		
312101 Non-Residential Buildings	1,947	0	0 %	0
312103 Roads and Bridges	3,500	0	0 %	0
312104 Other Structures	900	0	0 %	0
312211 Office Equipment	1,500	0	0 %	0

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312213 ICT Equipment	2,274	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,121	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,121	0	0 %	0
Reasons for over/under performance:				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	() 1 km Lira road - Kamuda - Aboket road	()		()
Length in Km. of rural roads rehabilitated	(12) weri-Awoja road (2.1km) Low Cost Sealling is under defects liability period. Lira road- Constructing a Low Cost Seal on Kamuda-Aboket road(0.9km) Inspection tests on Gweri-Awoja swamp	(12)Securing of contractor		()
Non Standard Outputs:	1km section of low cost seal to be constructed at lira road- kamuda-Aboket, 0.9 km section of Gweri-Awoja low cost seal maintained	Securing of contractor		
312103 Roads and Bridges	256,190	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	256,190	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	256,190	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>45,090</i>	<i>51,921</i>	<i>115 %</i>	<i>40,827</i>
<i>Non-Wage Recurrent:</i>	<i>18,849</i>	<i>4,000</i>	<i>21 %</i>	<i>4,000</i>
<i>GoU Dev:</i>	<i>977,469</i>	<i>133,076</i>	<i>14 %</i>	<i>113,620</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,041,407</i>	<i>188,997</i>	<i>18.1 %</i>	<i>158,446</i>

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	12 month office vehicle cost met, 12 months office utilities met, 12 months of computer consumables met, 12 months of fuel and lubricant procured, 12 months water reagents procured, 4 LG reports produced, 12 months salaries paid, 12 months office operation costs met, 12 months office cleaning costs met, 4 staff meetings held, 4 PBS Reports produced and submitted to line ministries, District BOQS produced	3 months office vehicle cost met, 3 months office utilities costs met 3 months office utilities costs met, 3 months office computer 1 LG reports produced 3 months salaries paid 3 months office operation costs met 3 months office cleaning costs		3 months office vehicle cost met, 3 months office utilities costs met 3 months office utilities costs met, 3 months office computer 1 LG reports produced 3 months salaries paid 3 months office operation costs met 3 months office cleaning costs	3 months office vehicle cost met, 3 months office utilities costs met 3 months office utilities costs met, 3 months office computer 1 LG reports produced 3 months salaries paid 3 months office operation costs met 3 months office cleaning costs
221002 Workshops and Seminars	5,000	4,962	99 %		2,782
221011 Printing, Stationery, Photocopying and Binding	2,000	1,611	81 %		1,301
223005 Electricity	500	187	37 %		111
223006 Water	500	428	86 %		428
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,430	2,233	65 %		1,707
224004 Cleaning and Sanitation	500	667	133 %		667
227001 Travel inland	3,570	2,679	75 %		1,509
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,500	12,767	82 %		8,505
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,500	12,767	82 %		8,505
Reasons for over/under performance:	No challenges met				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(24) 24 in Number of Supervision visits planned	() 12 supervision and monitoring done for boreholes drilled and rehabilitated F/Y 2017/2018	(6)6 supervision visits done	()supervision for boreholes drilled in 2017/2018 done to assess defect liability period and for rehabilitated boreholes done.
No. of water points tested for quality	(30) Apuuton, okolonga,Aten,Cheele C, Ojama, Opolai/adala boreholes	() No samples analysed this quarter	(10)Water Samples picked and analysed	()No samples analysed in quarter two
No. of District Water Supply and Sanitation Coordination Meetings	(04) 4 meetings held in the District water office board room after 4 field visits	()	(1)At least one Coordination Committee Meetings held in the water Office	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 Number mandatory notices displayed by CAO on the CAOs notice boards and water office notice boards	()	(1)At least one Notice is displayed in the water Office Notice Board	()
No. of sources tested for water quality	(30) Owolo in Asuret sub county, Abua village in Lalle, Ogolai B in Tubur, Agule Gweri, Ariet village in Gweri	()	(8)all sub counties	()
Non Standard Outputs:	reagents procured, 6 Borehole drilled, 24 Borehole sources tested,3.5km Piped water extended,	N/A	5 Boreholes Drilled	N/A
227001 Travel inland	15,028	7,044	47 %	3,288
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,028	7,044	47 %	3,288
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,028	7,044	47 %	3,288
Reasons for over/under performance:	No challenges encountered in quarter two			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(7) 7 promotional events undertaken in all the subcounties .	() 3 promotional activities undertaken	(2)2 promotional events undertaken in two the sub counties	()3 promotional activities undertaken

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No. of water user committees formed.	(6) 6 water user committees formed in Asuret-Olegei,Aten,Arusi in Arapai Sub County, Okweny in Asuret Sub County, Okolonga in Gweri Sub County, Oworo Kamuda Sub County, Katine, and Tubur Sub counties	() committees not yet trained	(2)2 water user committees formed in Gweri, Kamuda,	()committees not yet trained
No. of Water User Committee members trained	(63) 63 WUC members trained in arapai, asuret, gweri, kamuda, katine, and tubur Subcounties.	()	()	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(23) 23 private sector stakeholders trained in preventive maintenance, hygiene and sanitation.	()	()23 private sector stakeholders trained in preventive maintenance, hygiene and sanitatio	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(12) 4 radio talkshows, 7drama shows and public compains on promotion of water sanitation and hygiene conducted	()	()1 radio talkshows, 2drama shows and public compains on promotion of water sanitation and hygiene conducted	()
Non Standard Outputs:	7 WUC formed and trained, 7 drama shows conducted, 23 hand pump mechanics trained, 7 promotional events undertaken	base line done and one inter sub county advocacy done and one coordination committee meeting conducted	2 WUC formed and trained, 2 drama shows conducted, 23 hand pump mechanics trained,2 promotional events undertaken	base line done and one inter sub county advocacy done 1 coordination committee meeting conducted
227001 Travel inland	4,700	3,632	77 %	3,632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,700	3,632	77 %	3,632
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,700	3,632	77 %	3,632
Reasons for over/under performance:	Delays in procurement			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	1 world water day celebrated	n/A	NA	N/A
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(6) 6Hand pump deep boreholes drilled in Asuret Olegei, Aten ,Oworo,Dakabela Parish-Arusi in Tukum village Village-Arapai Sub County,Okweny in Adacar,Okolonga in Awaliwali.	()		(2)HAND PUMP BOREHOLES DRILLED	()
No. of deep boreholes rehabilitated	(6) Boreholes of Aputon in Agora,Ogolai B in Ogolai,Ongoratok in Aminit,Akisim Borehole in Dokolo,Parish,Awas i Borehole in Arapai Takaramiam trading centrein Takaramiam -Gweri rehabilitated	() works not yet done		(2)BOREHOLES REHABILITATED	()6 boreholes to be rehalitated
Non Standard Outputs:	6 boreholes drilled, 6 boreholes rehabilitated, and extension of piped water in Mugana, Agirigiroi H/CII,Owalei , Oderai, Soroti sub County new Administrative units, 2 stance line pit latrine, 1 spring well reconstructed in Abilangiti village in Arapai, payment for drilled borehole of Ojama in Ojama parish,Awidiang in Ochuloi Parish and Cheela in Lalle Parish and repair of Water Office motorcycle.	boreholes not yet drilled		2 boreholes drilled in Oworo in Kamuda, and Okweny in Asuret piped water extended to Mugana in Agirigiroi HC II 2 stance drainable pit latrine in Tubur TC constructed	6 boreholes to be drilled

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
281504 Monitoring, Supervision & Appraisal of capital works	6,000	4,641	77 %		4,641
312104 Other Structures	247,300	0	0 %		0
312201 Transport Equipment	10,854	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	264,154	4,641	2 %		4,641
Donor Dev:	0	0	0 %		0
Total:	264,154	4,641	2 %		4,641
Reasons for over/under performance:	Delay in procurement process				
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	39,228	23,443	60 %		15,425
GoU Dev:	264,154	4,641	2 %		4,641
Donor Dev:	0	0	0 %		0
Grand Total:	303,382	28,084	9.3 %		20,066

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	12 Month salaries paid Office operations conducted 48 Supervision and compliance monitoring visits conducted Data on trading centres and granit rocks conducted and verified in all Sub-Counties 1 Forestry ordinance enacted 4 coordination visits to kampala conducted	3 months staff salaries paid 3 month office operational costs met 12 inspection visits conducted Assessment of 20 rocks status in 4 sub-counties conducted 2 meetings held 1 ordinance presented to council for approval		office operations, supervision and compliance monitoring data collection on rocks status forestry ordinance	3 months staff salaries paid 3 month office operational costs met 12 inspection visits conducted Assessment of 20 rocks status in 4 sub-counties conducted 2 meetings held 1 ordinance presented to council for approval
211101 General Staff Salaries	100,804	62,850	62 %		22,201
221008 Computer supplies and Information Technology (IT)	1,500	400	27 %		250
221009 Welfare and Entertainment	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,790	90 %		1,350
222001 Telecommunications	500	0	0 %		0
224004 Cleaning and Sanitation	1,000	875	88 %		625
227001 Travel inland	12,371	6,605	53 %		3,200
273102 Incapacity, death benefits and funeral expenses	500	0	0 %		0
Wage Rect:	100,804	62,850	62 %		22,201
Non Wage Rect:	18,871	10,170	54 %		5,675
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	119,675	73,020	61 %		27,876
Reasons for over/under performance:	Poor community attitude towards sustainable management of natural resources Erratic weather patterns insufficient staffing				
Output : 098305 Forestry Regulation and Inspection					

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No. of monitoring and compliance surveys/inspections undertaken	(48) 48 inspections and policy enforcement visits conducted in 07 Sub Counties Tree planting in 20 primary schools in Arapai and Tubur S/Cs conducted 20 primary school teachers trained in tree planting 24 supervision and monitoring visits conducted	(8) 8 inspections and policy enforcement visits conducted in 07 Sub Counties	(12) 12 inspections and policy enforcement visits conducted in 07 Sub Counties Tree planting in 20 primary schools in Arapai and Tubur S/Cs conducted 20 primary school teachers trained in tree planting 24 supervision and monitoring visits conducted	(8) 8 inspections and policy enforcement visits conducted in 07 Sub Counties
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	771	0	0 %	0
227001 Travel inland	2,000	2,718	136 %	2,718
228002 Maintenance - Vehicles	1,229	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,718	68 %	2,718
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,718	68 %	2,718
Reasons for over/under performance:	N/A			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(0) N/A	(18) 18 wet inspections conducted	(0) N/A	(18) 18 wet inspections conducted
Area (Ha) of Wetlands demarcated and restored	(1) 01 wetland of Odera - Soroti Sub County dermacated and resort	(0) N/A	(1) 01 wetland of Odera - Soroti Sub County dermacated and resort	(0) N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	1,000	150	15 %	0
224001 Medical and Agricultural supplies	1,000	0	0 %	0
227001 Travel inland	2,000	1,160	58 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,310	33 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,310	33 %	500
Reasons for over/under performance:	N/A			
Output : 098308 Stakeholder Environmental Training and Sensitisation				

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No. of community women and men trained in ENR monitoring	(4) 4 Sub County Councils trained in Environment and Natural Resources Management	(0) N/A	(1)1 Sub County Councils trained in Environment and Natural Resources Management	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	4,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance: N/A				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(36) 36 wetland compliance monitoring inspections visits	()	(9)9 wetland compliance monitoring inspections visits	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	6,000	4,382	73 %	2,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,382	73 %	2,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	4,382	73 %	2,700
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	() N/A	() N/A	()	(0)N/A
Non Standard Outputs:	1000 application forms issued and processed 400 leases offered 100 land transfers approved 5800000= collected as local revenue 2 pieces of land of Obule and Omodoi in Asuret S/C surveyed and titled Gweri trading center plant and surveyed	25 lease offers issued 138 freeholds granted	250 application forms issued and processed 100 leases offered 25 land transfers approved 1450000= collected as local revenue 1 pieces of land of Obule and Omodoi in Asuret S/C surveyed and titled Gweri trading center plant and surveyed	25 lease offers issued 138 freeholds granted
221011 Printing, Stationery, Photocopying and Binding	2,000	266	13 %	266

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227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	266	3 %	266
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	266	3 %	266
Reasons for over/under performance: N/A				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	1 trading centre in Gweri planned 2 physical planning committee meetings held	2 physical planning committee meetings held	1 physical planning committee meetings held	2 physical planning committee meetings held
227001 Travel inland	6,000	1,090	18 %	1,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,090	18 %	1,090
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,090	18 %	1,090
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	20,000 tree seedling procured 1 kg of pine seed procured 20 teachers trained on tree planting	1 kg of pine seed procured 27 projects screened	5000 tree seedling procured 1 kg of pine seed procured 5 teachers trained on tree planting	1 kg of pine seed procured 27 projects screened
281504 Monitoring, Supervision & Appraisal of capital works	5,000	7,000	140 %	7,000
312104 Other Structures	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	7,000	23 %	7,000
Donor Dev:	0	0	0 %	0
Total:	30,000	7,000	23 %	7,000
Reasons for over/under performance: N/A				
<i>Total For Natural Resources : Wage Rect:</i>	<i>100,804</i>	<i>62,850</i>	<i>62 %</i>	<i>22,201</i>
<i>Non-Wage Reccurent:</i>	<i>52,871</i>	<i>19,936</i>	<i>38 %</i>	<i>12,949</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>7,000</i>	<i>23 %</i>	<i>7,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>183,675</i>	<i>89,785</i>	<i>48.9 %</i>	<i>42,150</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	12 Months salaries paid to CBSstaff 12 Months utilities paid and office costs met Community Development Workers facilitated in 12month to carryout community mobilisation and empowerment function Departmental workplans and budgets prepared and submitted to line ministries Small office equipment procured Operation of the CBS office facilitated in the 12months Staff meetings conducted 12 Month monitoring and support supervision mentoring conducted in all 7 subcounties 4 Sets of reports prepared and submitted to line ministries Workshop conducted	6 months salaries paid 2 staff meetings held 6 months utilities paid 6 months office costs met		3 months salaries paid 3 month utility bills paid. C D Workers facilitated in 3 month to carryout community and empowerment function 1 office equipment procured 1 staff meeting held 3 monitoring visits & supervision held 1 report prepared & submitted	3 months salaries paid 3 months utilities paid 3 months Office cost met Community Development Workers facilitated in 3 months to carryout community mobilization and empowerment function 1 staff meeting held 3 monitoring visits and supervision held 1 report prepared and submitted
211101 General Staff Salaries	133,100	41,980	32 %		21,331
211103 Allowances	400	1,848	462 %		0
221002 Workshops and Seminars	3,000	1,506	50 %		6
221008 Computer supplies and Information Technology (IT)	2,200	747	34 %		0
221009 Welfare and Entertainment	1,600	221	14 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	481	40 %		0
221012 Small Office Equipment	1,000	1,000	100 %		0

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224004 Cleaning and Sanitation	700	650	93 %	0
227001 Travel inland	4,000	3,411	85 %	1
227004 Fuel, Lubricants and Oils	3,201	1,217	38 %	1
Wage Rect:	133,100	41,980	32 %	21,331
Non Wage Rect:	17,301	11,082	64 %	10
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	150,401	53,062	35 %	21,342

Reasons for over/under performance: delay in release of funds to the department for implementation of the activities

Output : 108105 Adult Learning

No. FAL Learners Trained	(2000) 2000 FAL trained all the 7 s/counties.	(2100) 2100 FAL learners trained in all 7 sub counties in 3 months	(500)500 FAL learners trained all the 7 s/counties in 3 months.	(2100)2100 FAL learners trained in all 7 sub counties
Non Standard Outputs:	2000 FAL trained all the 7 s/counties. Honoria allowance paid to 97 instructors in 12 months 2 review meetings conducted 1 orientation meetings conducted Instruction materials procured in 12 months 500 learners assessed and tested 500 learners graduated quarterly monitoring conducted in 12 months 1 day literacy celebrated	Training of 2100 FAL learners in 3 months Payment 6 months honoria to 97 FAL instructors 2 Monitoring Visits conducted in all the 7 sub counties	Training of 500 FAL learners in 3 months payment honoria to FAL to 97 instructors in 3 months procurement of instruction materials Monitoring of FAL Classes in 7 sub counties Testing of 500 learners in 7 sub counties	Training of 2100 FAL learners in 3 months Payment of honoria to 97 FAL instructors Monitoring of FAL classes in 7 sub counties
211103 Allowances	5,820	3	0 %	3
221002 Workshops and Seminars	5,004	0	0 %	0
221008 Computer supplies and Information Technology (IT)	432	0	0 %	0
221009 Welfare and Entertainment	1,200	1	0 %	1
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %	0
227001 Travel inland	4,800	3	0 %	3
227004 Fuel, Lubricants and Oils	2,248	1	0 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,904	8	0 %	8
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,904	8	0 %	8

Reasons for over/under performance: Lack of transport for the department to enable monitoring and supervision of FAL classes

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	Book, periodicals and news papers procured in 12 months stationary procured in 12 months Maintainance of the building done in 12 months General utilities paid in 12 months Welfare of staff supported in 12 months computer supplies conducted	Procurement of books, periodicals and news papers in 6 months Procurement of stationary in 6 months Maintainance of the building in 6 months Payment of 6 months utility bills met supporting welfare of staff in 6 months Procurement of stationary in 6 months Payment of allowances to staff in 6 months met		Procurement of Book, periodicals and news papers in 3 months Procurement of stationary in 3 months Maintainance of the building done in 3 months Payment of General utilities in 3 months Supporting Welfare of staff s in 3 months Procurement of stationary in 3 months Payment of allowances to staff	Procurement of books, periodicals and news papers in 3 months Procurement of stationary in 3 months Maintainance of the building done in 3 3 months Payment of 3 months utility bills done supporting welfare of staffs in 3 months Procurement of stationary in 3 months Payment of allowances to staff in 3 months
221007 Books, Periodicals & Newspapers	2,500	1	0 %		1
221008 Computer supplies and Information Technology (IT)	420	0	0 %		0
221009 Welfare and Entertainment	900	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	350	0	0 %		0
223005 Electricity	382	0	0 %		0
223006 Water	300	0	0 %		0
227001 Travel inland	1,484	0	0 %		0
228004 Maintenance – Other	1,664	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2	0 %		2
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	2	0 %		2
Reasons for over/under performance:	Staffing gap in the Library sector				

Output : 108107 Gender Mainstreaming

N/A

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Non Standard Outputs:		I District and 7 Sub county workplans and budgets cruited for compliance Capacity of 50 stakeholders build on gendermainstreamin g. Women groups monitored 1 Coordination meeting held 35 UWEP groups approved and supported Operational activities provided in 12 months	Scrutinized district and sub county budget on gender compliance Build capacity of 12 stakeholders on gender mainstreaming in 6 months Monitoring women groups in all 7 sub counties in 6 months	Scrutinizing I District and 7 Sub county work plans and budgets for compliance Building Capacity of 12 stakeholders on gender mainstreaming in 3 months. Monitoring Women groups in all sub counties in 3 months Conducting 1 Coordination meeting in 3 months Approving and Supporting 35 UWEP groups Procurement of stationary in 3 months Supporting staff welfare in 3 months Payment of allowances to staff in 3 months	Scrutinized district and sub county budget on gender compliance Build capacity of 12 stakeholders on gender mainstreaming in 3 months Monitoring women groups in all 7 sub counties in 3 months
221009	Welfare and Entertainment	500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001	Travel inland	1,800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	1	0 %	1
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,500	1	0 %	1
Reasons for over/under performance:		Low IPFs for the sub sector			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(15) Children cases handled and settled	(20) 20 children cases handled and resettled Payment of allowances met in 6 months Supported monitoring activities in 6 months	(4)Resettling 4 children in 3 months Procurement of Office stationary in 3 months Payment of allowance to staff in 3 months Procurement of Fuel in 3 months Supporting international youth day celebration Supporting 1 youth committee meetings in 3 months Supporting youth monitoring activities in 3 months	(30)Children cases Handled and resettled

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Non Standard Outputs:	15 Children cases handled and settled 21 YLP monitoring visits conducted 35 Youth groups generated and trained 35 Youth groups supported 8 radio talkshows conducted Youth bleeders supported Juveniles transported to places of safe custody Day of the African child celebrated	20 children cases handled and resettled Payment of allowances met in 6 months Supported monitoring activities in 6 months	Handling and resettling 4 Children cases in 3 months Conducting 21 YLP monitoring visits in 3 months Generating and training of 35 Youth groups Supporting 10 Youth groups Conducting 2 radio talk shows Supporting Youth leaders supported Transporting Juveniles to places of safe custody Celebrating Day of the African child	Handling and resettling 20 children cases in 3 months Payment of allowances met in 3 months Supported monitoring activities in 3 months
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,600	0	0 %	0
Reasons for over/under performance:	Low IPFs affecting the sub sector			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() 8 youth councils activities planed for and monited . Youth day commoreted	(1) 1 youth council meeting held in 3 months	()	(1)1 youth council meeting held in 3 months
Non Standard Outputs:	8 Youth councils activities planed for and monited . Youth day supported and commoreted 35 Youth groups monitored in all subcounties 4 Planning meetings conducted Recoveries of YLP Funds conducted	1 youth council meeting held in 6 months youth day celebrations held	Planning and monitoring 2 Youth councils activities in 3 months Supporting and commorating Youth day 35 Youth groups monitored in all subcounties in 3 months Conducting1 Planning meeting in 3 months Recovering of YLP Funds in 3 months Procurement of stationary Payment of allowances to youth leaders in 3 months	Youth council meeting
211103 Allowances	880	0	0 %	0
221009 Welfare and Entertainment	350	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	172	0	0 %	0

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227001 Travel inland	1,600	0	0 %	0
227004 Fuel, Lubricants and Oils	679	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,681	1	0 %	1
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,681	1	0 %	1

Reasons for over/under performance: Inadequate funding against overwhelming demands by the youth council

Output : 108110 Support to Disabled and the Elderly

N/A

Non Standard Outputs:	7 Monitoring visits to PWD and Older persons groups 4 PWDs and Older persons meetings conducted Mobilisation meeting for staff held 1 National day for Disability and elderly conducted/ supported 4 Sets of reports produced and submitted to line ministries 4 Groups supported	Supported national celebrations for PWDs and Older persons in 6 months 3 meetings held for older persons	Conducting 7 Monitoring visits to PWDs and Older persons groups in 7 sub counties Conducting 1 PWDs and Older persons meetings Conducting Mobilization meeting for staff Conducting and supporting 1 National day for Disability and elderly Producing and submitting 1 quarterly Set of report to line ministries 1 Groups supported	Supported national celebrations for PWDs and Older persons 2 meetings held for older persons
221009 Welfare and Entertainment	1,050	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	5,950	2	0 %	2
282101 Donations	4,925	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,325	2	0 %	2
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,325	2	0 %	2

Reasons for over/under performance: Overwhelming demand from PWDs and Older persons against limited funds to support groups

Output : 108111 Culture mainstreaming

N/A

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Non Standard Outputs:		1 Sensitisation meeting on ICU/Ateso Anthem conducted in Selected schools Cultural actiities- GAL,heritage supported 1 Culture day supported	1 meeting held in 6 months	Conducting 1 Sensitization meeting on ICU/Ateso Anthem in Selected schools Conducting and supporting Cultural activities- GAL,heritage Supporting1 Culture day	Conducting 1 meeting with ICU in 3 months
227001	Travel inland	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	500	0	0 %	0
Reasons for over/under performance:		Low IPFs for the sub sector against number activities planned			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		1 Sensitisation on child labour laws conducted 1 Labour day commomareted /supported 30 Work places inspected 240 Labour complainsregistered and settled 12 months office operation provided	Conducting 2 sensitization meetings on child labour 40 work places inspected in 6 months Conducted 15 employment compensation in 6 months	Conducting1 Sensitization on child labour laws Supporting and commomarating1 Labour day 10 Work places inspected Registering and settling 60 Labour complains Providing3 months office operation	Conducting 2 sensitization meetings on child labour 20 work places inspected in 3 months Conducted 5 employment compensation in 3 months
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		Non compliance of some employers to labour laws especially contractors			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		240 Labour cases settled 1 Labour day celebration supported 30 visits to workplaces conducted 12 months office operations provided	40 Cases handled and settled in 6 months 15 workers compensated in 6 months	Settling 60 Labour cases in 3 months Supporting and Celebrating1 Labour day Conducting10 visits to workplaces Providing 3 months office operations	20 Cases handled and settled in 3 months 5 workers compensated in 3 months
221009	Welfare and Entertainment	680	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	260	0	0 %	0
227001 Travel inland	1,060	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Overwhelming workers complains on non payment

Output : 108114 Representation on Women's Councils

No. of women councils supported (8) 8 women councils (0) N/A (2)Monitoring 2 women councils (0)N/A
activities/projects monitored and 12 months office operations provided activities/projects and Providing 3 months office operations

Non Standard Outputs: 8 women councils N/A Monitoring 2 women councils N/A
activities/projects monitored and supervised in all 7 subcounties activities/projects and Providing 3 months office operations
12 Months office operations provided
1 Planning meeting conducted
Quarterly monitoring and supervision visits to women groups conducted
8 groups supported 1 International womens day celebrated
1 Study tour conducted

221008 Computer supplies and Information Technology (IT)	356	0	0 %	0
221009 Welfare and Entertainment	799	0	0 %	0
227001 Travel inland	3,520	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,675	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,675	0	0 %	0

Reasons for over/under performance: Delayed inauguration of women council into Office leading to delayed implementation and utilization of funds

Capital Purchases**Output : 108172 Administrative Capital**

N/A

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Non Standard Outputs:	Funds transferred to 35 YLP approved groups (355,481,745) Funds transferred to 35 approved UWEP groups (196,175,684) 247 YLP project managers trained in 12 months 247 UWEP project managers trained in 12 months YLP Office operation supported in 12 months UWEP Office operation supported in 12 months YLP and UWEP Motorcycles maintained in 12 months Recoveries of YLP and UWEP enforced in 12 months Monitoring of YLP and UWEP conducted in 12 months 4 Radio talk shows conducted Youth and Women mobilized on YLP and UWEP	Transferred funds to support 31 UWEP groups in 6 months Training of 112 project managers in 6 months	Transferring funds to youth and women groups Training youth and women project managers Maintenance of YLP and UWEP Motorcycles Monitoring and supervision of YLP and UWEP groups Enforcing recoveries	Transferred funds to support 16 UWEP groups Training of 112 project managers on project management
281504 Monitoring, Supervision & Appraisal of capital works	671,657	151,760	23 %	141,732
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	551,657	151,760	28 %	141,732
Donor Dev:	120,000	0	0 %	0
Total:	671,657	151,760	23 %	141,732
Reasons for over/under performance:	Delayed submission of requirements by the groups/beneficiaries			
Total For Community Based Services : Wage Rect:	133,100	41,980	32 %	21,331
Non-Wage Reccurent:	74,486	11,096	15 %	24
GoU Dev:	551,657	151,760	28 %	141,732
Donor Dev:	120,000	0	0 %	0
Grand Total:	879,243	204,836	23.3 %	163,087

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	12 months salaries paid, 12 months office operation costs met, 12 months computer consumables procured, 12 months utility bills paid, 1 set of furniture procured, 12 months office tea bills met, 12 months cleaning materials costs met, 1 BFP conference held, 1 Draft PBS Budget produced, 1 PBS final budget produced, i BFP report produced and submitted, Planning Unit Vehicled serviced and repaired at Cooper Motors Uganda, District Planner facilitated to attend Planning and Budget related certificate course in any East African Country or otherwise, 12 months stationery bills met, Regional BFP conference attended, 12 sub county Planning meetings held	6 months salaries paid 6 months utility bills paid 6 months office operational costs paid 6 months cleaning materials costs paid 6 months internet service cost bills paid 6 months computer servicing costs paid 2 PBS budget report prepared 6 months travel inland costs met 1 district budget conference held		1 district BFP conference held 1 Planning Unit vehicle serviced and repaired at cooper motors Uganda Ltd 1 BFP document produced and submitted to line ministries 3 months salaries paid 3 months office operation costs met 3 months consumables procured 3 months water and electricity utility bills paid 1 PBS budget report produced and submitted to line ministries 4 sub county planning meetings attended	3 months salaries paid 3 months utility bills paid 3 months office operational costs paid 3 months cleaning materials costs paid 3 months internet service cost bills paid 3 months computer servicing costs paid 1 PBS budget report prepared 3 months travel inland costs met
211101 General Staff Salaries	10,817	22,704	210 %		5,887
221002 Workshops and Seminars	30,000	6,000	20 %		4,000
221009 Welfare and Entertainment	2,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,800	2,390	50 %		1,500
222003 Information and communications technology (ICT)	1,200	5,800	483 %		0
223005 Electricity	2,000	400	20 %		400
223006 Water	2,000	120	6 %		120
224004 Cleaning and Sanitation	5,200	1,200	23 %		600
227001 Travel inland	24,090	9,800	41 %		6,000

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227002 Travel abroad	5,000	0	0 %	0
228002 Maintenance - Vehicles	25,000	0	0 %	0
Wage Rect:	10,817	22,704	210 %	5,887
Non Wage Rect:	101,690	25,710	25 %	12,620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	112,507	48,414	43 %	18,507

Reasons for over/under performance: Votes for the department are used by other departments without consent of the vote controller. Thanks for the current development where vote controllers have control over their votes in the IFMs software

Output : 138302 District Planning

No of qualified staff in the Unit	(4) Staff	(4) Staff	(4)Staff	(4)Staff
No of Minutes of TPC meetings	(12) DTPC Meetings	(3) DTPC Meeting	(3)DTPC meetings	(3)DTPC Meeting
Non Standard Outputs:	12 DTPC Meetings held, 10 new villages mapped	DTPC Meeting	3 DTPC meetings	DTPC Meeting
221009 Welfare and Entertainment	2,800	1,000	36 %	800
227001 Travel inland	5,000	800	16 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	1,800	23 %	1,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,800	1,800	23 %	1,300

Reasons for over/under performance: DTPC schedules are not met in time due to many competing related programmes demanding the attention of the DTPC members. Also the staff need to be promoted for motivation and low turnover

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	1 statistical abstract collected, 4 sets of DALA data collected, 4 sets of PBS utilisation data collected, BDR data collected, 4 sets of revenue enhancement data collected	1 DALA set of data collected 2 sets of revenue enhancement plan data collected 2 PBS utilisation data collected	1 Statistical Abstract 1 DALA set of data collected 1 PBS utilisation data collected 1 set of BDR data collected 1 set of revenue enhancement data collected	1 Statistical Abstract 1 set of revenue enhancement plan data collected 1 PBS utilisation data collected
227001 Travel inland	16,000	6,700	42 %	2,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	6,700	42 %	2,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	6,700	42 %	2,800

Reasons for over/under performance: Limited budget for statistical activities and no uniform tool developed to collect data

Output : 138304 Demographic data collection

N/A				
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Non Standard Outputs:		Family planning funds transfered to Health department fro FP activities as per the Council Resolution through the the DFPAWG, 2 FP meetings conducted, BDR data collected	BDR data collected for all the 7 rural sub counties and 3 urban	2 FP meetings conducted by DFPAWG FP funds transferred to Health Department 1 set of BDR data collected	BDR data collected for all the 7 rural sub counties and 3 urban
221002	Workshops and Seminars	14,000	3,000	21 %	1,800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	3,000	21 %	1,800
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,000	3,000	21 %	1,800
Reasons for over/under performance:		This is donor supported activity which is crucial for planning but with the limited budget and priority in district budgeting and planning			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		4 FP meetings held, 3 HRBA sensitisation meetings conducted, 1 district Nutrition Plan produced, I district FP action plan produced, 1 FSN plan produced	dissemination of tool for collecting data on project profiles made	1 FP meeting held by the DTPC 1 HRBA meeting held 1 district FP action plan developed	dissemination of tool for collecting data on project profiles made
221002	Workshops and Seminars	4,000	1,770	44 %	950
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,770	44 %	950
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	1,770	44 %	950
Reasons for over/under performance:		The tool is not applicable to all capital investment projects			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:		4 Joint Monitoring visits with CSOs conducted, 4 Quarterly PBS reports produced and submitted to line Ministries, Planning guidelines disseminated to LLGs,1 Joint monitoring report produced and disseminated	2 Joint monitoring visits with development partners conducted	1 laptop procured 1 statistical abstract produced 1 Joint political, technical and CSOs monitoring held 1 Quarterly PBS report produced and submitted to line ministries 2 planning guidelines dissemination meetings held 5 computers serviced on modern windows version and installed with cyber technology for protection 1 mid term review of DDP II conducted planning unit compound rammed	i Joint monitoring visit with development partners conducted
227001	Travel inland	21,800	3,734	17 %	1,030
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,800	3,734	17 %	1,030
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	21,800	3,734	17 %	1,030
Reasons for over/under performance:		Only Teso Anti corruption coalition - TAC participates in the Joint Monitoring. Most CSOs are less actively involved in monitoring district projects			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		DDPII Mid Term reviw done, 4 district monitoring visits conducted, 1 laptop procured, 5 computers serviced and protected with cyber technology, 1 district Appraissal exercise conducted, conduct the BDR activity under UNICEF and produce reports	BDR data collected supported by UNICEF 1 PBS report prepared Training on HRBAs done for LLGs		BDR data collected supported by UNICEF 1 PBS report prepared Training on HRBAs done for LLGs
281504	Monitoring, Supervision & Appraisal of capital works	143,460	14,470	10 %	11,270
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	43,460	14,470	33 %	11,270
	Donor Dev:	100,000	0	0 %	0
	Total:	143,460	14,470	10 %	11,270

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: 2% DDEG allocation for investment areas spending is very little for the activities involved					
<i>Total For Planning : Wage Rect:</i>	<i>10,817</i>	<i>22,704</i>	<i>210 %</i>		<i>5,887</i>
<i>Non-Wage Reccurent:</i>	<i>165,291</i>	<i>42,714</i>	<i>26 %</i>		<i>20,500</i>
<i>GoU Dev:</i>	<i>43,460</i>	<i>14,470</i>	<i>33 %</i>		<i>11,270</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>319,567</i>	<i>79,888</i>	<i>25.0 %</i>		<i>37,657</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	12 months salaries paid, 3 months utility bills paid, 3 months office operation costs met, 3 months travel inland bills met, 3 months office cleaning materials procured, e months O&M costs paid, 3 months IT consumables procured, 3 months PBS and Audit Reports produced and submitted to line ministries Filing cabinet Procured 1 Laptop procured	6 months office operation costs met 6 months office tea costs met 6 months office cleaning materials costs met 6 months computer servicing costs met		3 months office operation costs met 3 months office tea costs met 3 months office cleaning materials costs met 3 months computer servicing costs met	months office operation costs met 3 months office tea costs met 3 months office cleaning materials costs met 3 months computer servicing costs met
211101 General Staff Salaries	9,698	4,424	46 %		2,424
221008 Computer supplies and Information Technology (IT)	4,000	400	10 %		200
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		300
221012 Small Office Equipment	1,000	100	10 %		100
222001 Telecommunications	200	200	100 %		100
224004 Cleaning and Sanitation	100	100	100 %		100
227001 Travel inland	12,700	1,500	12 %		1,200
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	9,698	4,424	46 %		2,424
Non Wage Rect:	20,000	2,800	14 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	29,698	7,224	24 %		4,424
Reasons for over/under performance: Transport means for the Audit Office operation is challenging and the section i under staffed					
Output : 148204 Sector Management and Monitoring					
N/A					

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Non Standard Outputs:	15 quality audit checks conducted, 10 compliance monitoring visits conducted, 20 audit spot checks conducted, 14 supply verification audits conducted, 32 spot check audits on primary schools and 7 health units conducted	13 quality checks conducted 9 monitoring visits conducted 6 verification supplies conducted 3 special audit checks conducted 8 spot check audits on primary and secondary schools conducted 2 Internal Audit Report produced	5 quality checks conducted 3 monitoring visits conducted 4 verification supplies conducted 2 special audit checks conducted 8 spot check audits on primary and secondary schools conducted 1 Internal Audit Report produced	8 quality checks conducted 6 monitoring visits conducted 2 verification supplies conducted 1 special audit checks conducted 8 spot check audits on primary and secondary schools conducted 1 Internal Audit Report produced
213001 Medical expenses (To employees)	250	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,080	200	19 %	0
221012 Small Office Equipment	1,120	0	0 %	0
221017 Subscriptions	250	0	0 %	0
227001 Travel inland	8,000	900	11 %	900
227004 Fuel, Lubricants and Oils	3,800	4,393	116 %	1,500
228002 Maintenance - Vehicles	500	600	120 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	6,093	41 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	6,093	41 %	3,000
Reasons for over/under performance: The staffing is low for timely activity implementation				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	Monitoring visits conducted Supplies verified			
281504 Monitoring, Supervision & Appraisal of capital works	2,080	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,080	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,080	0	0 %	0
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	9,698	4,424	46 %	2,424
Non-Wage Reccurent:	35,000	8,893	25 %	5,000
GoU Dev:	2,080	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	46,777	13,318	28.5 %	7,424

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Soroti Sub County				4,025,065	673,941
Sector : Agriculture				273,327	20,250
<i>Programme : Agricultural Extension Services</i>				93,327	250
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				93,327	250
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring	Acetigwen	Sector Development Grant		0	250
Monitoring, Supervision and Appraisal - General Works -1260	Amen District Head Quarter	Sector Development Grant		93,327	0
<i>Programme : District Production Services</i>				180,000	20,000
Capital Purchases					
<i>Output : Administrative Capital</i>				60,000	20,000
Item : 312101 Non-Residential Buildings					
Construction Materials 206	Amen District Head Quarter	District Discretionary Development Equalization Grant		60,000	20,000
<i>Output : Non Standard Service Delivery Capital</i>				120,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amen District Headquarters	External Financing		120,000	0
Sector : Works and Transport				257,616	3,991
<i>Programme : District, Urban and Community Access Roads</i>				257,616	3,991
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				647	3,991
Item : 263206 Other Capital grants					
Other Capital grants	Opuyo works office	Sector Development Grant		647	3,991
Capital Purchases					
<i>Output : Office and IT Equipment (including Software)</i>				779	0
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Amen District Head Quarter	Other Transfers from Central Government		779	0

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Output : Rural roads construction and rehabilitation			256,190	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Amen District Head Quarter	Other Transfers from Central Government	256,190	0
Sector : Education			702,200	57,288
Programme : Pre-Primary and Primary Education			112,368	10,812
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			112,368	10,812
Item : 263106 Other Current grants				
Monitoring and Suoervision	Opuyo DEOs Office	Locally Raised Revenues	10,000	0
Monitoring	Amen District wide	Sector Conditional Grant (Non-Wage)	77,952	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHETGWEN P.S	Amen	Sector Conditional Grant (Non-Wage)	3,975	3,027
ODERAI P.S	Amen	Sector Conditional Grant (Non-Wage)	4,868	1,854
OPUYO P.S	Opuyo	Sector Conditional Grant (Non-Wage)	6,527	2,486
OWALEI P.S	Opuyo	Sector Conditional Grant (Non-Wage)	9,046	3,445
Programme : Secondary Education			192,649	46,476
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			192,649	46,476
Item : 263104 Transfers to other govt. units (Current)				
DEO Office	Amen District Headquarters	Sector Conditional Grant (Non-Wage)	4,796	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALLIANCE H/S	Amen	Sector Conditional Grant (Non-Wage)	53,694	0
ST STEPHEN S.S SOROTI	Amen	Sector Conditional Grant (Non-Wage)	77,412	26,805
TUBUR S.S	Amen	Sector Conditional Grant (Non-Wage)	56,747	19,671
Programme : Skills Development			397,183	0
Lower Local Services				
Output : Skills Development Services			397,183	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Soroti	Amen	Sector Conditional Grant (Non-Wage)	397,183	0

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Sector : Health			283,626	9,208
Programme : Primary Healthcare			283,626	9,208
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,701	9,208
Item : 263104 Transfers to other govt. units (Current)				
Kichinjaji HC III	Opuyo Kichinjaji	Sector Conditional Grant (Non-Wage)	10,634	4,131
Opuyo HC II	Opuyo Opuyo	Sector Conditional Grant (Non-Wage)	2,434	945
Soroti HC III	Amen Soroti S/C Headquarters	Sector Conditional Grant (Non-Wage)	10,634	4,131
Capital Purchases				
Output : Non Standard Service Delivery Capital			259,925	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amen Amen	External Financing	112,415	0
Monitoring, Supervision and Appraisal - General Works -1260	Amen Amen	External Financing	560	0
Monitoring, Supervision and Appraisal - Meetings-1264	Amen District Headquarters	External Financing	33,749	0
Monitoring, Supervision and Appraisal - Fuel-2180	Amen S/C Headquarters	External Financing	33,494	0
Monitoring, Supervision and Appraisal - General Works -1260	Amen S/C Headquarters	External Financing	8,460	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Amen S/C Headquarters	External Financing	45,077	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	Amen S/C Headquarters	External Financing	6,170	0
Item : 312101 Non-Residential Buildings				
Finished goods	Amen Sqh	Transitional Development Grant	0	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Opuyo Shq	External Financing	20,000	0
Sector : Water and Environment			10,000	4,641
Programme : Rural Water Supply and Sanitation			10,000	4,641
Capital Purchases				
Output : Borehole drilling and rehabilitation			10,000	4,641
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - General Works -1260	Amen reagents for water quality	Sector Development Grant	3,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Acetigwen staff allowances for the seconded staff	Sector Development Grant	3,000	0
contract staff salaries payment	Amen water office	Sector Development Grant	0	1,641
payment of staff salaries	Acetigwen water office	Sector Development Grant	0	3,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Amen Oderai	Sector Development Grant	4,000	0
Sector : Social Development			671,657	151,760
Programme : Community Mobilisation and Empowerment			671,657	151,760
Capital Purchases				
Output : Administrative Capital			671,657	151,760
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Opuyo District Head Quarter	External Financing ,	40,000	151,760
Monitoring, Supervision and Appraisal - General Works -1260	Amen District Head Quarter	Other Transfers from Central Government ,	551,657	151,760
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amen District Headquarters	External Financing	80,000	0
Sector : Public Sector Management			1,824,560	426,803
Programme : District and Urban Administration			1,781,100	412,333
Capital Purchases				
Output : Administrative Capital			1,781,100	412,333
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Amen District Head Quarter	District Discretionary Development Equalization Grant	71,799	191,899
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Amen District Head Quarter	District Discretionary Development Equalization Grant	308,675	91,270
314203 - Finished goods	Amen District Head Quarter	Other Transfers from Central Government	1,400,626	129,164
Programme : Local Government Planning Services			43,460	14,470

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Capital Purchases				
Output : Administrative Capital			43,460	14,470
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Amen District Head Quarter	District Discretionary Development Equalization Grant	43,460	14,470
Sector : Accountability			2,080	0
Programme : Internal Audit Services			2,080	0
Capital Purchases				
Output : Administrative Capital			2,080	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Amen Audit department	District Discretionary Development Equalization Grant	2,080	0
LCIII : Gweri Sub County			400,891	156,632
Sector : Agriculture			0	650
Programme : Agricultural Extension Services			0	650
Lower Local Services				
Output : LLG Extension Services (LLS)			0	400
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Training on post harvest	Gweri	Sector Conditional Grant (Non-Wage)	0	400
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	250
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring	Dokolo	Sector Development Grant	0	250
Sector : Works and Transport			137,995	20,800
Programme : District, Urban and Community Access Roads			137,995	20,800
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			27,995	20,800
Item : 242003 Other				
Supply of cement	Omugenya Omugenya	Other Transfers from Central Government	12,696	0
Item : 263101 LG Conditional grants (Current)				

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Planting of trees	Awaliwal Kamuda and Soroti	Other Transfers from Central Government	5,000	0
Item : 263201 LG Conditional grants (Capital)				
Bottle necks removal	Omugenya Omugenya-Odela- Obule	Sector Development Grant	10,300	20,800
Output : District Roads Maintainence (URF)			90,000	0
Item : 263101 LG Conditional grants (Current)				
Gweri-Amukaru	Gweri Gweri-Awaliwal- Amukaru	Sector Development Grant	90,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Awoja Omalera-Awoja	District Discretionary Development Equalization Grant	20,000	0
Sector : Education			198,395	64,360
Programme : Pre-Primary and Primary Education			141,741	44,721
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			112,543	44,721
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABELET	Dokolo	Sector Conditional Grant (Non-Wage)	7,911	3,013
AMOROTO	Awaliwal	Sector Conditional Grant (Non-Wage)	6,205	2,063
AMUSIA	Omugenya	Sector Conditional Grant (Non-Wage)	4,216	1,606
ANGOPET	Gweri	Sector Conditional Grant (Non-Wage)	6,720	5,118
AWALIWAL	Awaliwal	Sector Conditional Grant (Non-Wage)	10,793	4,111
AWOJA	Aukot	Sector Conditional Grant (Non-Wage)	11,317	4,810
AWOJA BRIDGE	Awoja	Sector Conditional Grant (Non-Wage)	7,066	2,691
DOKOLO - GWERI	Dokolo	Sector Conditional Grant (Non-Wage)	7,058	2,888
GWERI	Gweri	Sector Conditional Grant (Non-Wage)	7,638	2,009
Omugenya P.S.	Gweri	Sector Conditional Grant (Non-Wage)	8,282	3,254
OMUGENYA-ODELA	Gweri	Sector Conditional Grant (Non-Wage)	6,349	2,618

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OPAR	Aukot	Sector Conditional Grant (Non-Wage)	11,164	4,252
OPUCET	Gweri	Sector Conditional Grant (Non-Wage)	7,799	2,970
TAKARAMIAM	Awaliwal	Sector Conditional Grant (Non-Wage)	5,230	1,992
TELAMOT	Gweri	Sector Conditional Grant (Non-Wage)	4,796	1,326
Capital Purchases				
Output : Latrine construction and rehabilitation			16,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Foundation-224	Gweri Telamot PS	Sector Development Grant	16,000	0
Output : Provision of furniture to primary schools			13,198	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Curtains-636	Awoja Awoja brinbge PS	Sector Development Grant	8,198	0
Furniture and Fixtures - Shelves-653	Awoja Awoja PS	Sector Development Grant	5,000	0
Programme : Secondary Education			56,654	19,639
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			56,654	19,639
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUDA PARENTS S.S	Gweri	Sector Conditional Grant (Non-Wage)	56,654	19,639
Sector : Health			35,501	6,022
Programme : Primary Healthcare			35,501	6,022
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,501	6,022
Item : 263104 Transfers to other govt. units (Current)				
Aukot HC II	Aukot Aukot	Sector Conditional Grant (Non-Wage)	2,434	945
Awaliwal HC II	Awaliwal Awaliwal	Sector Conditional Grant (Non-Wage)	2,434	945
Gweri HC III	Gweri Gweri	Sector Conditional Grant (Non-Wage)	10,634	4,131
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Awaliwal Awaliwal HC II	District Discretionary Development Equalization Grant	20,000	0

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Sector : Water and Environment			29,000	0
Programme : Rural Water Supply and Sanitation			29,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			29,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Dokolo Akisim	Sector Development ,, Grant	3,500	0
Construction Services - Civil Works-392	Awaliwal Okolonga	Sector Development ,, Grant	22,000	0
Construction Services - Civil Works-392	Awaliwal Takaramiam T/C	Sector Development ,, Grant	3,500	0
Sector : Public Sector Management			0	64,800
Programme : Local Government Planning Services			0	64,800
Capital Purchases				
Output : Administrative Capital			0	64,800
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
UNICEF demographic data collection and certificates production	Awaliwal District wide	External Financing	0	64,800
LCIII : Arapai Sub County			710,344	156,152
Sector : Agriculture			82,773	1,654
Programme : Agricultural Extension Services			82,773	1,654
Lower Local Services				
Output : LLG Extension Services (LLS)			82,773	1,404
Item : 263369 Support Services Conditional Grant (Non-Wage)				
vehicle maintainance	Amoru	Locally Raised Revenues	0	1,404
local government	Amoru subcounty headquarters	Sector Conditional Grant (Non-Wage)	82,773	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	250
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring	Arapai	Sector Development Grant	0	250
Sector : Education			486,637	140,531
Programme : Pre-Primary and Primary Education			102,630	41,427
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,630	41,427
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Agirigirioi P.S.	Odudui	Sector Conditional Grant (Non-Wage)	7,211	2,746
AKAIKAI P.S	Aloet	Sector Conditional Grant (Non-Wage)	8,604	6,553
ANGAI P.S	Odudui	Sector Conditional Grant (Non-Wage)	5,069	3,861
ARABAKA P.S	Aloet	Sector Conditional Grant (Non-Wage)	6,237	4,751
ARAPAI P.S	Arapai	Sector Conditional Grant (Non-Wage)	7,235	5,511
DAKABELA P.S	Dakabela	Sector Conditional Grant (Non-Wage)	5,939	2,262
ODUDUI P.S	Odudui	Sector Conditional Grant (Non-Wage)	11,421	4,350
OLEGEI P.S	Dakabela	Sector Conditional Grant (Non-Wage)	6,728	2,562
OMADIRA-ARAPAI P.S	Aloet	Sector Conditional Grant (Non-Wage)	4,755	1,811
ONYAKAI P.S	Arapai	Sector Conditional Grant (Non-Wage)	10,616	4,043
TUKUM P.S	Dakabela	Sector Conditional Grant (Non-Wage)	7,815	2,976
Capital Purchases				
Output : Latrine construction and rehabilitation			16,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Arapai Arapai PS	Sector Development Grant	16,000	0
Output : Provision of furniture to primary schools			5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Odudui Odudui PS	Sector Development Grant	5,000	0
Programme : Secondary Education			384,006	99,104
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			384,006	99,104
Item : 263367 Sector Conditional Grant (Non-Wage)				
GWERI S.S	Aloet	Sector Conditional Grant (Non-Wage)	98,105	0
TESO COLLEGE ALOET	Aloet	Sector Conditional Grant (Non-Wage)	285,901	99,104
Sector : Health			17,934	6,967
Programme : Primary Healthcare			17,934	6,967
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,934	6,967
Item : 263104 Transfers to other govt. units (Current)				

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Agirigiroi HC II	Agirigiroi Agirigiroi	Sector Conditional Grant (Non-Wage)	2,434	945
Arabaka HC II	Arabaka Arabaka	Sector Conditional Grant (Non-Wage)	2,434	945
Arapai HC II	Arapai Arapai S/C Headquarters	Sector Conditional Grant (Non-Wage)	2,434	945
Dakabela HC III	Dakabela Dakabela	Sector Conditional Grant (Non-Wage)	10,634	4,131
Sector : Water and Environment			123,000	7,000
Programme : Rural Water Supply and Sanitation			93,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			93,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Agirigiroi Abilangiti	Sector Development ,,,,, Grant	5,000	0
Construction Services - Other Construction Works-405	Arapai Akaikai P/S	Sector Development Grant	4,000	0
Construction Services - Civil Works-392	Dakabela Asuret-Olegei Village	Sector Development ,,,,, Grant	22,000	0
Construction Services - Civil Works-392	Odudui Aten	Sector Development ,,,,, Grant	22,000	0
Construction Services - Civil Works-392	Arapai Awasi	Sector Development ,,,,, Grant	10,000	0
Construction Services - Utilities-413	Agirigiroi extention of piped water to Agirigiroi H/cii	Sector Development Grant	4,000	0
Construction Services - Civil Works-392	Arapai Mugana piped water supply	Sector Development ,,,,, Grant	4,000	0
Construction Services - Civil Works-392	Arabaka Tukum	District Discretionary Development Equalization Grant	22,000	0
Programme : Natural Resources Management			30,000	7,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	7,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dakabela Primary Schools	District Discretionary Development Equalization Grant	5,000	7,000
Item : 312104 Other Structures				

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Materials and supplies - Assorted Materials-1163	Dakabela Primary Schools	District Discretionary Development Equalization Grant	25,000	0
LCIII : Asuret Sub County			1,043,552	63,617
Sector : Agriculture			0	9,650
<i>Programme : Agricultural Extension Services</i>			0	9,650
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			0	9,400
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Training and vaccinatiopn	Mukura	Sector Conditional Grant (Non-Wage)	0	9,400
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	250
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring	Mukura	Sector Development Grant	0	250
Sector : Works and Transport			38,400	0
<i>Programme : District, Urban and Community Access Roads</i>			38,400	0
Lower Local Services				
<i>Output : District and Community Access Roads Maintenance</i>			38,400	0
Item : 263101 LG Conditional grants (Current)				
Asuret-Opar	Adacar Asuret-Opar	Sector Development Grant	38,400	0
Sector : Education			869,787	48,891
<i>Programme : Pre-Primary and Primary Education</i>			169,787	48,891
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			104,787	42,470
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABANGO P.S	Ocokican	Sector Conditional Grant (Non-Wage)	7,638	5,818
ADACAR P.S	Obule	Sector Conditional Grant (Non-Wage)	10,906	8,307
AKOLODONG P.S	Obule	Sector Conditional Grant (Non-Wage)	6,438	2,452
ASURET P.S	Mukura	Sector Conditional Grant (Non-Wage)	11,397	4,341
Mukura P.S.	Mukura	Sector Conditional Grant (Non-Wage)	7,106	2,706
OBULE ANGOROM P.S	Obule	Sector Conditional Grant (Non-Wage)	5,399	2,056

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OBULE P.S.	Obule	Sector Conditional Grant (Non-Wage)	7,533	2,069
OCOKICAN P.S	Ocokican	Sector Conditional Grant (Non-Wage)	7,356	2,301
Okunguro P.S.	Mukura	Sector Conditional Grant (Non-Wage)	11,196	4,264
OMODOI	Otatai	Sector Conditional Grant (Non-Wage)	6,519	2,183
OMULALA P.S	Otatai	Sector Conditional Grant (Non-Wage)	7,130	2,416
ORIMAI P.S	Otatai	Sector Conditional Grant (Non-Wage)	8,644	3,292
OTATAI	Otatai	Sector Conditional Grant (Non-Wage)	7,525	266
Capital Purchases				
Output : Classroom construction and rehabilitation			60,000	6,420
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Obule Angorom PS	Sector Development Grant	60,000	6,420
Output : Provision of furniture to primary schools			5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Obule Angorom PS	Sector Development Grant	5,000	0
Programme : Secondary Education			700,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			700,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Mukura Asuret Seed School	Sector Development Grant	700,000	0
Sector : Health			35,365	5,077
Programme : Primary Healthcare			35,365	5,077
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,298	0
Item : 242003 Other				
Obule CBO HC II	Obule Obule	Sector Conditional Grant (Non-Wage)	2,298	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,067	5,077
Item : 263104 Transfers to other govt. units (Current)				
Asuret HC III	Mukura Asuret S/C Headquarters	Sector Conditional Grant (Non-Wage)	10,634	4,131
Ocokican HC II	Ocokican Ocokican	Sector Conditional Grant (Non-Wage)	2,434	945

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Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Ocokican Ocokican HC II	District Discretionary Development Equalization Grant	20,000	0
Sector : Public Sector Management			100,000	0
Programme : Local Government Planning Services			100,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Master Plan-1262	Mukura District Head Quarter	External Financing	100,000	0
LCIII : Katine Sub County			809,940	91,720
Sector : Agriculture			311,810	250
Programme : Agricultural Extension Services			311,810	250
Capital Purchases				
Output : Non Standard Service Delivery Capital			311,810	250
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring	Ochuloi	Sector Development Grant	0	250
Monitoring, Supervision and Appraisal - General Works -1260	Katine District Head Quarter	Other Transfers from Central Government	298,260	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Katine district headquarters	Other Transfers from Central Government	13,550	0
Sector : Education			356,370	70,394
Programme : Pre-Primary and Primary Education			202,670	48,313
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			105,670	42,313
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADAMASIKO P.S	Ojom	Sector Conditional Grant (Non-Wage)	10,834	4,126
AJONYI P.S	Ochuloi	Sector Conditional Grant (Non-Wage)	5,432	4,137
AMORIKOT P.S	Olwelai	Sector Conditional Grant (Non-Wage)	5,665	2,158

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KATINE /TIRIRI P.S	Katine	Sector Conditional Grant (Non-Wage)	9,256	3,525
KATINE P.S	Katine	Sector Conditional Grant (Non-Wage)	8,233	3,136
MEROK P.S	Merok	Sector Conditional Grant (Non-Wage)	7,187	2,737
OBYARAI P.S	Ochuloi	Sector Conditional Grant (Non-Wage)	6,696	2,550
OCHULOI P.S	Ojom	Sector Conditional Grant (Non-Wage)	7,163	2,728
OGWOLO - KATINE P.S	Olwelai	Sector Conditional Grant (Non-Wage)	8,314	3,166
OIMAI P.S	Merok	Sector Conditional Grant (Non-Wage)	9,191	3,501
OJAGO P.S	Ochuloi	Sector Conditional Grant (Non-Wage)	7,404	2,820
OJOM KATINE P.S	Ojom	Sector Conditional Grant (Non-Wage)	7,541	2,872
OJOM P.S	Ojom	Sector Conditional Grant (Non-Wage)	6,333	2,412
OLWELAI-KATINE P.S	Olwelai	Sector Conditional Grant (Non-Wage)	6,422	2,446
Capital Purchases				
Output : Classroom construction and rehabilitation			60,000	6,000
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ojom Ojom PS	Sector Development Grant	60,000	6,000
Output : Latrine construction and rehabilitation			32,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katine Amorikot PS	Sector Development Grant	16,000	0
Building Construction - Construction Expenses-213	Katine Tiriri PS	Sector Development Grant	16,000	0
Output : Provision of furniture to primary schools			5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Ojom Ojom PS	Sector Development Grant	5,000	0
Programme : Secondary Education			63,700	22,081
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			63,700	22,081
Item : 263367 Sector Conditional Grant (Non-Wage)				
ERIMU COLLEGE	Katine	Sector Conditional Grant (Non-Wage)	63,700	22,081
Programme : Education & Sports Management and Inspection			90,000	0

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Capital Purchases				
Output : Administrative Capital			90,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Ojom Ojom P/S	District Discretionary Development Equalization Grant	90,000	0
Sector : Health			81,760	21,076
Programme : Primary Healthcare			81,760	21,076
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,913	1,520
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katine Catholic Health Centre	Katine	Sector Conditional Grant (Non-Wage)	3,913	1,520
Output : Basic Healthcare Services (HCIV-HCH-LLS)			32,734	13,610
Item : 263104 Transfers to other govt. units (Current)				
Tiriri HC IV	Ojama Ojama	Sector Conditional Grant (Non-Wage)	30,300	12,665
Ojom HC II	Ojom Ojom	Sector Conditional Grant (Non-Wage)	2,434	945
Capital Purchases				
Output : Non Standard Service Delivery Capital			45,113	5,945
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ojama Ojama	Sector Development Grant	16,603	0
Building Construction - Theatres-269	Ojama Ojama	Sector Development Grant	2,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Ojama Ojama	Sector Development Grant	7,500	0
Building Construction - Staff Houses- 263	Ojama Ojama	Sector Development Grant	9,500	5,945
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Ochuloi Sqh	External Financing	9,510	0
Sector : Water and Environment			60,000	0
Programme : Rural Water Supply and Sanitation			60,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			60,000	0
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Merok Aputon	Sector Development ,, Grant	22,000	0
Construction Services - Civil Works-392	Ochuloi Awidiang retention for 2018	Sector Development ,, Grant	19,000	0
Construction Services - Civil Works-392	Ojama Ojama borehole retention 2018	Sector Development ,, Grant	19,000	0
LCIII : Tubur Sub County			932,367	159,579
Sector : Agriculture			8,085	2,550
Programme : Agricultural Extension Services			8,085	2,550
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,085	2,550
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring	Palaet	Sector Development Grant	0	2,550
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Tubur district headquarters	Other Transfers from Central Government	8,085	0
Sector : Education			437,284	152,850
Programme : Pre-Primary and Primary Education			73,091	26,604
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,091	26,604
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABEKO	Achuna	Sector Conditional Grant (Non-Wage)	7,823	5,959
ABULE TUBUR	Aparisa	Sector Conditional Grant (Non-Wage)	6,977	2,657
ACHUNA	Achuna	Sector Conditional Grant (Non-Wage)	8,684	3,307
APARISA - TUBUR	Aparisa	Sector Conditional Grant (Non-Wage)	4,941	3,763
CHELE TUBUR	Achuna	Sector Conditional Grant (Non-Wage)	5,005	1,906
KELIM - TUBUR	Palaet	Sector Conditional Grant (Non-Wage)	7,388	2,814
PALAET	Palaet	Sector Conditional Grant (Non-Wage)	7,122	2,713
TUBUR	Aparisa	Sector Conditional Grant (Non-Wage)	9,151	3,485
Capital Purchases				
Output : Latrine construction and rehabilitation			16,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Expansions-220	Achuna Achuna PS	Sector Development Grant	16,000	0
Programme : Secondary Education			364,192	126,246
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			364,192	126,246
Item : 263367 Sector Conditional Grant (Non-Wage)				
LIGHT S.S.S	Aparisa	Sector Conditional Grant (Non-Wage)	364,192	126,246
Sector : Health			473,698	4,179
Programme : Primary Healthcare			473,698	4,179
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,634	4,131
Item : 263104 Transfers to other govt. units (Current)				
Tubur HC III	Aparisa Tubur S/C Headquarters	Sector Conditional Grant (Non-Wage)	10,634	4,131
Capital Purchases				
Output : Non Standard Service Delivery Capital			463,065	48
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Tubur Tubur	External Financing	209,837	48
Monitoring, Supervision and Appraisal - Inspections-1261	Tubur Tubur	External Financing	44,084	0
Monitoring, Supervision and Appraisal - Meetings-1264	Tubur Tubur	External Financing	35,562	0
Monitoring, Supervision and Appraisal - Workshops-1267	Tubur Tubur	External Financing	171,082	0
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Aparisa Tubur	Sector Development Grant	2,500	0
Sector : Water and Environment			13,300	0
Programme : Rural Water Supply and Sanitation			13,300	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			13,300	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Ogolai Ogolai B	Sector Development , Grant	3,500	0
Construction Services - Civil Works-392	Tubur Tubur T/C	Sector Development , Grant	9,800	0
LCIII : Kamuda Sub County			404,387	136,992

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Sector : Agriculture			0	250
<i>Programme : Agricultural Extension Services</i>			0	250
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	250
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring	Lalle	Sector Development Grant	0	250
Sector : Works and Transport			66,000	65,335
<i>Programme : District, Urban and Community Access Roads</i>			66,000	65,335
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			66,000	65,335
Item : 263101 LG Conditional grants (Current)				
Lira road-kamuda-Aboket	Kamuda Lira road Kamuda- Aboket	Sector Development Grant	66,000	65,335
Sector : Education			186,237	66,330
<i>Programme : Pre-Primary and Primary Education</i>			119,013	43,027
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			103,013	43,027
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABOKET P.S	Kamuda	Sector Conditional Grant (Non-Wage)	4,594	1,750
AGAMA P.S	Agora	Sector Conditional Grant (Non-Wage)	7,195	2,740
AGORA P.S	Agora	Sector Conditional Grant (Non-Wage)	9,964	7,590
AMINIT P.S	Aminit	Sector Conditional Grant (Non-Wage)	9,312	3,547
AMOTOT P.S	Aminit	Sector Conditional Grant (Non-Wage)	4,337	1,652
KAMUDA P.S	Kamuda	Sector Conditional Grant (Non-Wage)	8,515	3,243
LALLE P.S	Lalle	Sector Conditional Grant (Non-Wage)	10,141	3,862
LILIM P.S	Lalle	Sector Conditional Grant (Non-Wage)	8,684	3,307
OBUJA P.S	Kamuda	Sector Conditional Grant (Non-Wage)	6,172	2,351
OLIO KAMUDA P.S	Aminit	Sector Conditional Grant (Non-Wage)	9,699	3,694
OLOBAI-KAMUDA P.S	Kamuda	Sector Conditional Grant (Non-Wage)	5,391	2,053

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OLONG COMMUNITY P.S	Lalle	Sector Conditional Grant (Non-Wage)	6,599	2,513
OLWELAI KAMUDA P.S	Kamuda	Sector Conditional Grant (Non-Wage)	6,301	2,400
OYOMAI P.S	Aminit	Sector Conditional Grant (Non-Wage)	6,108	2,326
Capital Purchases				
Output : Latrine construction and rehabilitation			16,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kamuda Amotot P/S	Sector Development Grant	16,000	0
Programme : Secondary Education			67,223	23,303
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			67,223	23,303
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATINE SEN. SEC. SCHOOL	Aminit	Sector Conditional Grant (Non-Wage)	67,223	23,303
Sector : Health			93,297	5,077
Programme : Primary Healthcare			93,297	5,077
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,067	5,077
Item : 263104 Transfers to other govt. units (Current)				
Kamuda HC III	Aminit Kamuda S/C Headquarters	Sector Conditional Grant (Non-Wage)	10,634	4,131
Lalle HC II	Lalle Lalle	Sector Conditional Grant (Non-Wage)	2,434	945
Capital Purchases				
Output : Non Standard Service Delivery Capital			80,230	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kamuda Kamuda	Transitional Development Grant	5,339	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kamuda Kamuda	Transitional Development Grant	44,084	0
Monitoring, Supervision and Appraisal - Meetings-1264	Aminit Kamuda	Transitional Development Grant	15,992	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kamuda Kamuda	Transitional Development Grant	4,815	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Aminit Kamuda	Sector Development Grant	10,000	0
Sector : Water and Environment			58,854	0

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Programme : Rural Water Supply and Sanitation			58,854	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			58,854	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Agora Aputon	Sector Development ,,, Grant	3,500	0
Construction Services - Civil Works-392	Lalle Cheele borehole retention 2018	Sector Development ,,, Grant	19,000	0
Construction Services - Civil Works-392	Aminit Ongoratok	Sector Development ,,, Grant	3,500	0
Construction Services - Civil Works-392	Kamuda Oworo	Sector Development ,,, Grant	22,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Agora water office repair of the motorcycle	Sector Development Grant	10,854	0
LCIII : Eastern Division			0	16,069
Sector : Agriculture			0	16,069
Programme : District Production Services			0	16,069
Capital Purchases				
Output : Administrative Capital			0	16,069
Item : 312101 Non-Residential Buildings				
office block	Central Ward	District Discretionary Development Equalization Grant	0	16,069
construction of Building	Central Ward Headquarters	District Discretionary Development Equalization Grant	0	0
LCIII : Northern Division			4,598	1,786
Sector : Health			4,598	1,786
Programme : Primary Healthcare			4,598	1,786
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,598	1,786
Item : 263367 Sector Conditional Grant (Non-Wage)				
Madera Catholic Health Centre	Madera Ward	Sector Conditional Grant (Non-Wage)	2,299	893
St Peters COU Dispensary	Pioneer ward	Sector Conditional Grant (Non-Wage)	2,299	893
LCIII : Missing Subcounty			633,774	95,247

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Sector : Works and Transport			477,457	42,950
Programme : District, Urban and Community Access Roads			477,457	42,950
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			131,256	33,141
Item : 242003 Other				
Supply of road construction materials	Missing Parish works	Sector Development Grant	27,500	14,253
Item : 263106 Other Current grants				
supply of safety wear	Missing Parish works	Other Transfers from Central Government	3,500	0
Item : 263206 Other Capital grants				
District road committee	Missing Parish works	Sector Development Grant	7,753	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Culverts for spot improvement	Missing Parish Tubur	Sector Development Grant	8,500	11,600
Supply of road signs	Missing Parish works	Other Transfers from Central Government	3,500	0
Item : 263370 Sector Development Grant				
Equipment Repairs	Missing Parish works	Sector Development Grant	80,503	7,288
Output : District Roads Maintainence (URF)			100,000	0
Item : 263101 LG Conditional grants (Current)				
FA(Road Gangs)	Missing Parish Soroti and Dakabela Counties	Sector Development Grant	100,000	0
Output : District and Community Access Roads Maintenance			206,860	9,809
Item : 263101 LG Conditional grants (Current)				
Adamasiko-Odudwi-Tukum	Missing Parish Adamasiko-Odudui-Tukum	Sector Development Grant	61,660	8,725
Katine-Olwela-Angai	Missing Parish Katine-Olwelai-Angai	Sector Development Grant	50,000	0
Odokomit-Awoya awoya	Missing Parish Odokomit - Awoya awoya	Sector Development Grant	33,200	0
Tubur-Achuna	Missing Parish Tubur-Achuna	Sector Development Grant	24,000	1,084
Tubur-Agirigiroi-Akelai	Missing Parish Tubur-Agirigiro-Akelai	Sector Development Grant	38,000	0
Capital Purchases				

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Output : Administrative Capital			30,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Missing Parish Ongurio-Akolodongo	District Discretionary Development Equalization Grant	30,000	0
Output : Office and IT Equipment (including Software)			9,342	0
Item : 312101 Non-Residential Buildings				
Supply of road maintenance tools	Missing Parish Dakabela/Soroti Counties	Other Transfers from Central Government	1,947	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Protective Wear-1570	Missing Parish works	Other Transfers from Central Government	3,500	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Missing Parish Works	Sector Development Grant	121	0
Item : 312211 Office Equipment				
Computer supplies and IT services	Missing Parish works	Other Transfers from Central Government	1,500	0
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Missing Parish Works	Other Transfers from Central Government	2,274	0
Sector : Education			156,317	52,297
Programme : Skills Development			156,317	52,297
Lower Local Services				
Output : Skills Development Services			156,317	52,297
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST KIZITO TECH. INST MADERA	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,297