
Vote:553 Soroti District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 26/08/2019

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

Vote:553 Soroti District**Quarter4****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	438,559	80%
Discretionary Government Transfers	3,946,920	3,946,920	100%
Conditional Government Transfers	18,226,843	18,149,765	100%
Other Government Transfers	2,854,429	2,225,446	78%
Donor Funding	1,070,000	200,507	19%
Total Revenues shares	26,646,792	24,961,197	94%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	319,567	243,798	196,339	76%	61%	81%
Internal Audit	46,777	34,177	32,294	73%	69%	94%
Administration	6,320,314	5,680,890	5,680,890	90%	90%	100%
Finance	397,705	436,236	432,741	110%	109%	99%
Statutory Bodies	665,263	454,393	454,393	68%	68%	100%
Production and Marketing	1,710,247	1,364,496	1,045,269	80%	61%	77%
Health	3,208,130	2,726,639	2,393,289	85%	75%	88%
Education	11,161,864	11,198,388	10,954,715	100%	98%	98%
Roads and Engineering	1,354,082	1,357,475	1,356,526	100%	100%	100%
Water	303,382	324,172	277,517	107%	91%	86%
Natural Resources	212,702	195,591	188,561	92%	89%	96%
Community Based Services	946,760	944,941	682,527	100%	72%	72%
Grand Total	26,646,792	24,961,197	23,695,061	94%	89%	95%
<i>Wage</i>	<i>11,455,492</i>	<i>11,455,492</i>	<i>11,158,877</i>	<i>100%</i>	<i>97%</i>	<i>97%</i>
<i>Non-Wage Reccurent</i>	<i>7,697,327</i>	<i>7,522,122</i>	<i>7,383,364</i>	<i>98%</i>	<i>96%</i>	<i>98%</i>
<i>Domestic Devt</i>	<i>6,423,973</i>	<i>5,783,076</i>	<i>5,021,951</i>	<i>90%</i>	<i>78%</i>	<i>87%</i>
<i>Donor Devt</i>	<i>1,070,000</i>	<i>200,507</i>	<i>130,869</i>	<i>19%</i>	<i>12%</i>	<i>65%</i>

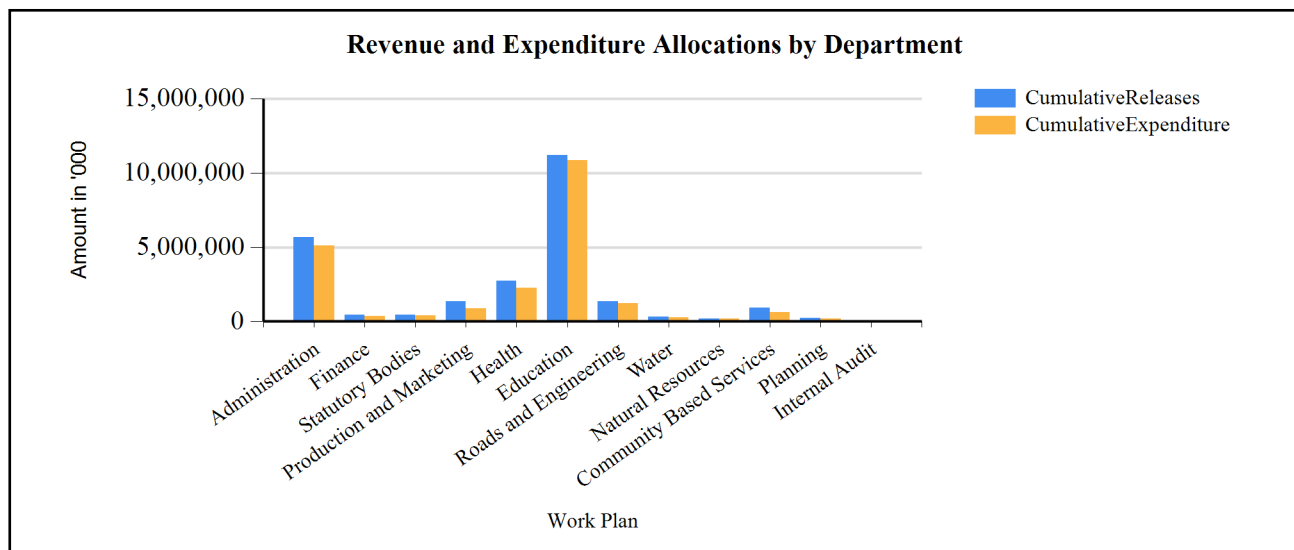
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district in 43 cumulatively received Ugx 24.962bn of the annual budget sum of Ugx 26.6bn representing 94% revenue performance 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 14.03bn of the planned Ugx 18.23bn representing 77% 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. Discretionary Government Transfers were Ugx 3.946bn of the planned Ugx 3.94bn representing a performance of 100% of the annual budget and local revenue cumulatively was Ugx 438m of the planned Ugx 548m representing revenue performance of 80% mostly from LST, business licenses, land fees, occupational permits application fees and gate collections. Donor funds cumulatively were Ugx 200.5m representing the revenue performance of 19% of the annual budget. Other government transfers like YLP, UWEF performed at 19% of the annual budget

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	438,559	80 %
Local Services Tax	62,567	99,372	159 %
Land Fees	67,890	126,526	186 %
Occupational Permits	20,245	0	0 %
Local Hotel Tax	800	0	0 %
Application Fees	22,700	52,610	232 %
Business licenses	34,500	42,471	123 %
Liquor licenses	5,900	1,214	21 %
Miscellaneous and unidentified taxes	16,345	3,800	23 %
Sale of (Produced) Government Properties/Assets	9,587	0	0 %

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Rent & rates – produced assets – from other govt. units	12,456	0	0 %
Rates – Produced assets – from other govt. units	20,547	0	0 %
Advertisements/Bill Boards	8,700	5,127	59 %
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	15,064	70 %
Agency Fees	32,400	6,037	19 %
Market /Gate Charges	182,346	86,187	47 %
Court Filing Fees	4,234	0	0 %
Miscellaneous receipts/income	3,246	0	0 %
2a.Discretionary Government Transfers	3,946,920	3,946,920	100 %
District Unconditional Grant (Non-Wage)	745,421	745,421	100 %
District Discretionary Development Equalization Grant	1,730,153	1,730,153	100 %
District Unconditional Grant (Wage)	1,471,346	1,471,346	100 %
2b.Conditional Government Transfers	18,226,843	18,149,765	100 %
Sector Conditional Grant (Wage)	9,984,146	9,984,146	100 %
Sector Conditional Grant (Non-Wage)	2,871,197	2,872,093	100 %
Sector Development Grant	1,836,915	1,836,915	100 %
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	2,274,637	100 %
Gratuity for Local Governments	957,542	957,542	100 %
2c. Other Government Transfers	2,854,429	2,225,446	78 %
Northern Uganda Social Action Fund (NUSAF)	1,400,626	866,304	62 %
Uganda Road Fund (URF)	512,146	602,356	118 %
Uganda Women Entrepreneurship Program(UWEP)	196,176	250,314	128 %
Vegetable Oil Development Project	0	16,045	0 %
Youth Livelihood Programme (YLP)	355,482	377,188	106 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	40,000	0	0 %
Uganda Sanitation Fund	0	113,240	0 %
Support to Production Extension Services	350,000	0	0 %
3. Donor Funding	1,070,000	200,507	19 %
The AIDS Support Organisation (TASO)	210,000	51,613	25 %
United Nations Children Fund (UNICEF)	140,000	134,479	96 %
United Nations Population Fund (UNPF)	20,000	0	0 %
Danish International Development Agency (DANIDA)	700,000	0	0 %
Total Revenues shares	26,646,792	24,961,197	94 %

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Cumulative Performance for Locally Raised Revenues

In Q4 local revenue received was ugx 93.75m from the quarter expected of ugx 137m. This represented 68.4% local revenue performance for the quarter and 17.1% revenue performance against the annual budget. 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. Cumulatively local revenue received was Ugx 437.7m representing the local revenue performance of 79.8% of the local revenue annual budget

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

In Q4 Ugx 1.23bn was received from planned Ugx 713.6m representing revenue performance of 72.9% for the quarter. Over performance is because NUSAF3 and YLP funds which were not received in Q3 were released in a bunch with Q4 funds. Also additional budget lines like VODP and GAVI which came in as supplementary budget were a factor for over performance. Overall the quarter performance was 43.2% of the annual budget for funds budgeted under other government transfers

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	932,019	63 %	371,420	313,951	85 %
District Production Services	210,075	100,775	48 %	52,519	36,706	70 %
District Commercial Services	14,487	12,475	86 %	3,622	3,060	84 %
Sub- Total	1,710,247	1,045,269	61 %	427,560	353,717	83 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,354,082	1,356,526	100 %	363,079	608,748	168 %
Sub- Total	1,354,082	1,356,526	100 %	363,079	608,748	168 %
Sector: Education						
Pre-Primary and Primary Education	6,538,486	6,773,111	104 %	1,645,698	1,897,054	115 %
Secondary Education	3,163,916	2,850,536	90 %	790,977	1,151,780	146 %
Skills Development	1,232,661	1,161,056	94 %	308,164	416,686	135 %
Education & Sports Management and Inspection	179,731	170,012	95 %	44,933	47,869	107 %
Special Needs Education	47,070	0	0 %	11,768	0	0 %
Sub- Total	11,161,864	10,954,715	98 %	2,801,540	3,513,390	125 %
Sector: Health						
Primary Healthcare	1,164,282	352,229	30 %	291,070	243,274	84 %
Health Management and Supervision	2,043,848	2,041,060	100 %	511,434	489,282	96 %
Sub- Total	3,208,130	2,393,289	75 %	802,505	732,555	91 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	303,382	277,517	91 %	75,845	173,319	229 %
Natural Resources Management	212,702	188,561	89 %	53,175	87,639	165 %
Sub- Total	516,084	466,078	90 %	129,021	260,958	202 %
Sector: Social Development						
Community Mobilisation and Empowerment	946,760	682,527	72 %	236,690	368,005	155 %
Sub- Total	946,760	682,527	72 %	236,690	368,005	155 %
Sector: Public Sector Management						
District and Urban Administration	6,320,314	5,680,890	90 %	1,580,078	1,648,176	104 %
Local Statutory Bodies	665,263	454,393	68 %	166,784	95,061	57 %
Local Government Planning Services	319,567	196,339	61 %	79,892	10,534	13 %
Sub- Total	7,305,144	6,331,622	87 %	1,826,753	1,753,771	96 %
Sector: Accountability						
Financial Management and Accountability(LG)	397,705	432,741	109 %	99,426	136,216	137 %
Internal Audit Services	46,777	32,294	69 %	11,694	11,550	99 %
Sub- Total	444,482	465,035	105 %	111,121	147,766	133 %
Grand Total	26,646,792	23,695,061	89 %	6,698,268	7,738,910	116 %

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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	4,040,354	94%	1,074,968	870,556	81%
District Unconditional Grant (Non-Wage)	184,355	102,764	56%	46,089	56,311	122%
District Unconditional Grant (Wage)	478,962	162,594	34%	119,741	40,649	34%
General Public Service Pension Arrears (Budgeting)	207,053	207,053	100%	51,763	0	0%
Gratuity for Local Governments	957,542	957,542	100%	239,386	239,386	100%
Locally Raised Revenues	120,000	125,187	104%	30,000	28,380	95%
Multi-Sectoral Transfers to LLGs_NonWage	52,199	193,197	370%	13,050	19,000	146%
Pension for Local Governments	2,282,380	2,274,637	100%	570,595	486,831	85%
Salary arrears (Budgeting)	17,379	17,379	100%	4,345	0	0%
Development Revenues	2,020,443	1,640,537	81%	505,111	707,621	140%
District Discretionary Development Equalization Grant	380,474	380,474	100%	95,119	0	0%
Multi-Sectoral Transfers to LLGs_Gou	239,343	393,758	165%	59,836	0	0%
Other Transfers from Central Government	1,400,626	866,304	62%	350,156	707,621	202%
Total Revenues shares	6,320,314	5,680,890	90%	1,580,078	1,578,176	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	478,962	162,594	34%	119,740	40,649	34%
Non Wage	3,820,909	3,877,760	101%	955,227	829,907	87%
Development Expenditure						
Domestic Development	2,020,443	1,640,537	81%	505,111	777,621	154%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,320,314	5,680,890	90%	1,580,078	1,648,176	104%

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C: Unspent Balances			
Recurrent Balances	0	0%	
Wage	0		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 1.57bn of the planned Ugx 1.58bn for the quarter representing 100% revenue performance. This better performance was due to central funds being released in time and as budgeted. Cumulatively the department received Ugx 5.6bn of the annual sum budget of Ugx 6.3bn representing 90% annual revenue performance for reasons as above explained. Expenditure was Ugx 1.64 bn of the planned Ugx 1.58 bn representing expenditure performance of 104% in the quarter. Over performance in expenditure was due to release of more pension funds to be paid to the respective pensioners. Cumulatively expenditure was ugx 5.68bn of the annual budget of Ugx 6.3bn representing 64%

Reasons for unspent balances on the bank account

The department had all its funds consumed save for that under LLGs which also was already processed for consumption by different activities being concluded on. However, the common factor for non consumption of funds include; Limited capacity of contractors to complete the projects on time small allocation of funds for meaningful monitoring and supervision of planned projects

System challenges causing delays in accessing funds and activity/projects implementation .

Highlights of physical performance by end of the quarter

3 Months staff salaries and pension paid.
 9 staff supported to pursue career development courses.
 Conducted capacity needs assessment for FY 2019/2020
 Facilitated training committee to vet officers to pursue training courses
 Facilitated finance department to conduct training of revenue collectors.
 Trained Health Unit in-charges and Sub-County chiefs on staff performance appraisal.
 3 DEC meetings held.
 3 months office operational costs met including stationery, computer consumables, utility bills and travel inland and abroad.
 3 months payroll management costs met produced and disseminated public notices,
 Held 2 radio talk shows.
 3 months IFMs operational costs met, made awards on works, services and supplies.
 12 top management meetings held.
 2 contract committee meetings held, bidders evaluated, contract awards made and signed.
 2 monitoring visits conducted.

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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	422,236	114%	92,963	136,711	147%
District Unconditional Grant (Non-Wage)	60,000	75,102	125%	15,000	34,136	228%
District Unconditional Grant (Wage)	208,738	203,202	97%	52,185	55,185	106%
Locally Raised Revenues	80,000	92,776	116%	20,000	31,976	160%
Multi-Sectoral Transfers to LLGs_NonWage	23,113	51,155	221%	5,778	15,415	267%
Development Revenues	25,854	14,000	54%	6,464	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,854	14,000	54%	6,464	0	0%
Total Revenues shares	397,705	436,236	110%	99,426	136,711	137%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	208,738	203,202	97%	52,185	58,185	111%
Non Wage	163,113	215,538	132%	40,778	78,031	191%
Development Expenditure						
Domestic Development	25,854	14,000	54%	6,464	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	397,705	432,741	109%	99,426	136,216	137%
C: Unspent Balances						
Recurrent Balances						
		3,495	1%			
Wage		0				
Non Wage		3,495				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,495	1%			

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Summary of Workplan Revenues and Expenditure by Source

The department received for the quarter shs 136.7 M out of the planned shs. 99.4 M representing 137% 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. 436 M of the budgeted shs. 397.7 representing 109% of the annual budget.

The was expenditure was Ugx: 136.2M of the budgeted 99.4M representing 137% of the expenditure performance due to more funds released for expending. Cumulatively the expenditure was shs. 432.7 M of the planned Ugx 397.7m representing expenditure performance of 109%. Un spent balance was Ugx 3.49m representing 1% of the annual budget

Reasons for unspent balances on the bank account

Systems failure affected the timely spending of funds

Delays in approval of the Q.4 accounting warrants as well affected timely spending of funds.

Highlights of physical performance by end of the quarter

3Month salaries paid, 3 months Pensions and gratuity paid, 3 months office operations costs for Q.1,2,3 and 4 met, 3,000 market receipts procured ,

4 revenue enhancement meeting s held,, 4 set of data for preparation of BFP

collected, Prepared and submitted Annual Financial statements to the Office of Accountant general and OAG, 1 staff management meeting held , 1 quarterly PBS report produced and submitted , 1 budget desk meeting held.

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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	431,393	67%	160,935	95,061	59%
District Unconditional Grant (Non-Wage)	206,118	89,116	43%	51,529	26,875	52%
District Unconditional Grant (Wage)	295,185	202,037	68%	73,796	53,796	73%
Locally Raised Revenues	114,595	124,289	108%	28,649	14,389	50%
Multi-Sectoral Transfers to LLGs_NonWage	27,843	15,950	57%	6,961	0	0%
Development Revenues	21,522	23,000	107%	5,381	0	0%
Multi-Sectoral Transfers to LLGs_Gou	21,522	23,000	107%	5,381	0	0%
Total Revenues shares	665,263	454,393	68%	166,316	95,061	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	295,185	202,037	68%	73,796	53,796	73%
Non Wage	348,555	229,356	66%	87,607	41,265	47%
Development Expenditure						
Domestic Development	21,522	23,000	107%	5,381	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	665,263	454,393	68%	166,784	95,061	57%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 95m of the planned Ugx 172.9m representing 57% 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 454.39m of the planned Ugx 665m representing 68% of the annual revenue performance. Expenditure was Ugx 95m of the planned Ugx 166.78m representing expenditure performance of 52%. Cumulatively the expenditure was Ugx 454.39m of the planned Ugx 665m representing expenditure performance of 68%. There were no no funds left for spending

Reasons for unspent balances on the bank account

Common issues surrounding non consumption include; system failure to capture some of the funds that were expended under council. system some times does not also show the funds that were expended under Local revenue, for salaries the system was only able to Capture Ugx 53 million yet Ugx 82, 749,231 was needed to be paid as salaries hence insufficient votes were theresult.

Highlights of physical performance by end of the quarter

- 2 Council meetings held
- 3 months salaries paid
- 3 committee meetings held
- 2 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

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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	1,125,669	112%	250,556	285,163	114%
District Unconditional Grant (Non-Wage)	0	6,711	0%	0	3,711	0%
District Unconditional Grant (Wage)	49,859	222,941	447%	12,465	56,365	452%
Locally Raised Revenues	17,005	7,955	47%	4,251	1,955	46%
Multi-Sectoral Transfers to LLGs_NonWage	14,484	21,245	147%	3,621	0	0%
Other Transfers from Central Government	70,105	16,045	23%	17,526	16,045	92%
Sector Conditional Grant (Non-Wage)	248,776	248,776	100%	62,194	62,194	100%
Sector Conditional Grant (Wage)	601,996	601,996	100%	150,499	144,892	96%
Development Revenues	708,022	238,827	34%	177,005	0	0%
District Discretionary Development Equalization Grant	60,000	50,000	83%	15,000	0	0%
External Financing	120,000	0	0%	30,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	114,800	95,500	83%	28,700	0	0%
Other Transfers from Central Government	319,895	0	0%	79,974	0	0%
Sector Development Grant	93,327	93,327	100%	23,332	0	0%
Total Revenues shares	1,710,247	1,364,496	80%	427,562	285,163	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	651,855	654,313	100%	162,963	164,193	101%
Non Wage	350,370	209,581	60%	87,592	75,562	86%
Development Expenditure						
Domestic Development	588,022	181,375	31%	147,005	113,963	78%
Donor Development	120,000	0	0%	30,000	0	0%
Total Expenditure	1,710,247	1,045,269	61%	427,560	353,717	83%
C: Unspent Balances						

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Recurrent Balances	261,775	23%	
Wage	170,624		
Non Wage	91,152		
Development Balances	57,452	24%	
Domestic Development	57,452		
Donor Development	0		
Total Unspent	319,227	23%	

Summary of Workplan Revenues and Expenditure by Source

The department received for the quarter shs 285.16 out of the planned shs. 427.56m M representing 67% revenue performance. Cumulatively ,the department received shs. 1.36bn of the budgeted shs. 1.71bn representing 67% of the annual budget. The was expenditure was Ugx: 353.7m of the budgeted 427.5M representing 83% of the expenditure performance. Cumulatively the expenditure was shs. 1.045bn of the planned Ugx 1.71bn representing 61% of the annual budget. Un spent funds were 319.2m representing 23% of the annual budget

Reasons for unspent balances on the bank account

Most funds in the account were spent save for activities in the sub counties and development grant meant for completion of the veterinary office block but failed to be processed because the attained civil works could not be to the certificate measure to warrant payment

Highlights of physical performance by end of the quarter

In the quarter the renovation of vet block was done to painting level and remains only wiring which was for the variation. There were 2 computers and one projector procured. There were 2 grater machines procured and given to farmers We also had the distribution of 100 bags of cassava to farmers. Some 40 iron sheets were bought for our farmers in Kamuda to set up demos for poultry and pigs. Two motorcycles Yamaha Model wer e procures and giiven to the staff in the field.

Vote:553 Soroti District

Quarter4

*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	2,266,577	107%	527,886	570,923	108%
District Unconditional Grant (Non-Wage)	25,000	9,500	38%	6,250	4,500	72%
District Unconditional Grant (Wage)	49,859	244,725	491%	12,465	68,026	546%
Locally Raised Revenues	37,000	4,900	13%	9,250	1,800	19%
Multi-Sectoral Transfers to LLGs_NonWage	5,635	13,400	238%	1,409	0	0%
Sector Conditional Grant (Non-Wage)	171,809	171,809	100%	42,952	42,952	100%
Sector Conditional Grant (Wage)	1,822,243	1,822,243	100%	455,561	453,645	100%
Development Revenues	1,096,584	460,062	42%	274,146	45,028	16%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	0	0%
External Financing	730,000	66,028	9%	182,500	45,028	25%
Multi-Sectoral Transfers to LLGs_Gou	208,251	192,691	93%	52,063	0	0%
Other Transfers from Central Government	0	113,240	0%	0	0	0%
Sector Development Grant	48,103	48,103	100%	12,026	0	0%
Transitional Development Grant	70,230	0	0%	17,558	0	0%
Total Revenues shares	3,208,130	2,726,639	85%	802,033	615,950	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,872,102	1,963,286	105%	468,024	465,465	99%
Non Wage	239,444	192,809	81%	60,335	69,488	115%
Development Expenditure						
Domestic Development	366,584	198,204	54%	91,646	158,700	173%
Donor Development	730,000	38,989	5%	182,500	38,903	21%
Total Expenditure	3,208,130	2,393,289	75%	802,505	732,555	91%
C: Unspent Balances						

Vote:553 Soroti District**Quarter4**

Recurrent Balances	110,481	5%	
Wage	103,682		
Non Wage	6,799		
Development Balances	222,868	48%	
Domestic Development	195,830		
Donor Development	27,038		
Total Unspent	333,350	12%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 615.95m of planned Ugx 802.03m representing 77% 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 as declared at budgeting period. Cumulatively, the Health department received Ugx 2.73 bn of the planned ugx 3.2bn representing 85% of the revenue performance. Expenditure in the department was Ugx 732.5m of the planned Ugx 802.03m representing expenditure performance of 91% due to more activity implementation in the quarter arising from completion of all the procurement processes as required by policy. Cumulative expenditure was Ugx 2.4bn of the planned Ugx 3.2bn representing expenditure performance of 75% of the annual budget

The un spent balance was Ugx 333.4m representing 12% of the annual budget. These funds were not declared as available in time to the department

Reasons for unspent balances on the bank account

Delayed release of funds causing delay in activity implementation
 Competing activities also affecting implementation
 Non-release of funds especially Local Revenue affecting work plan performance

Delayed release of funds causing delay in activity implementation

Competing activities also affecting implementation

Non-release of funds especially Local Revenue affecting work plan performance

Highlights of physical performance by end of the quarter

3 Months salaries paid, 3 months office operational costs met, 1102 deliveries conducted in Government facilities, 1793 children immunized in public facilities, 49290 new OPD attendance registered, 72 deliveries conducted in the NGO health units, 90% staffing level attained in the department, 43 inpatients registered NGOs, 1770 inpatients registered in government health units, 11 Support supervision and monitoring visits to lower health units by DHT conducted

Vote:553 Soroti District

Quarter4

*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	10,034,305	100%	2,502,934	2,676,977	107%
District Unconditional Grant (Wage)	89,234	107,574	121%	22,309	22,309	100%
Locally Raised Revenues	10,000	7,500	75%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,567	9,402	264%	892	0	0%
Sector Conditional Grant (Non-Wage)	2,349,027	2,349,923	100%	587,257	782,667	133%
Sector Conditional Grant (Wage)	7,559,907	7,559,907	100%	1,889,977	1,872,002	99%
Development Revenues	1,150,128	1,164,083	101%	287,532	0	0%
District Discretionary Development Equalization Grant	90,000	90,000	100%	22,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	115,930	129,885	112%	28,983	0	0%
Sector Development Grant	944,198	944,198	100%	236,050	0	0%
Total Revenues shares	11,161,864	11,198,388	100%	2,790,466	2,676,977	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,649,141	7,645,172	100%	1,912,278	1,872,002	98%
Non Wage	2,362,595	2,365,445	100%	590,649	961,705	163%
Development Expenditure						
Domestic Development	1,150,128	944,098	82%	298,614	679,682	228%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	11,161,864	10,954,715	98%	2,801,540	3,513,390	125%
C: Unspent Balances						
Recurrent Balances		23,689	0%			
Wage		22,309				
Non Wage		1,380				
Development Balances		219,985	19%			
Domestic Development		219,985				

Vote:553 Soroti District**Quarter4**

Donor Development	0		
Total Unspent	243,674	2%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 2.67bn of planned Ugx 2,79bn representing 96% revenue performance. Cumulatively, the department received Ugx 11.19 bn of the planned ugx 11.16bn representing 100% of the revenue performance. Expenditure in the department was Ugx 3.44bn of the planned Ugx 2.8bn representing expenditure performance of 123% due to more activity implementation in the quarter arising from completion of all the procurement processes as required by policy. Cumulative expenditure was Ugx 10.87bn of the planned Ugx 11.16bn representing expenditure performance of 75% of the annual budget. Unspent balance was Ugx 219.98m representing 19% of the annual budget. These are funds meant for the seed school and retention for most civil works which can not be paid out till the defect liability period is attained

Reasons for unspent balances on the bank account

There was mismatch between the pbs and IFMs code which affected funds consumption in time because the correction took time to be accomplished. Also procurement process is lengthy and bureaucratic

Highlights of physical performance by end of the quarter

6 Toilet structures of 5-stance completed and handed over to schools ie Odudui, Katine-Tiriri, Amotot, Telamot, Amorikot P/schools
 2 classroom blocks completed and handed over to Obule angorom and ojom Katine P/schools
 2 in 1 Teachers House completed in Asuret P/School
 36 desks supplied to Primary Schools like Odudui in Arapai Sub County
 6 Structures for the Seed School in Asuret Sub County are at roofing level
 6 site meetings conducted for the seed school
 3 Months staff salaries, cleaning, operations, utility and computer consumables costs paid
 1 PBS report prepared and submitted
 1 staff management meeting held
 1 quarterly report prepared and submitted to MoES
 15 school inspection visits conducted
 4 monitoring visits for sub county on going projects conducted
 1 Departmental budget produced and aggregated in to the District Budget
 60 school inspection visits conducted
 10 coaches trained for sports activities
 participated in primary athletics at District, Zonal and national level
 1 staff management meeting conducted
 4 meetings with Head Teachers conducted

Vote:553 Soroti District

Quarter4

*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	86,186	128%	16,829	12,493	74%
District Unconditional Grant (Non-Wage)	0	6,000	0%	0	0	0%
District Unconditional Grant (Wage)	45,090	74,466	165%	11,273	11,273	100%
Locally Raised Revenues	5,000	2,720	54%	1,250	1,220	98%
Multi-Sectoral Transfers to LLGs_NonWage	3,378	3,000	89%	845	0	0%
Other Transfers from Central Government	13,849	0	0%	3,462	0	0%
Development Revenues	1,286,765	1,271,289	99%	321,691	223,602	70%
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	309,297	109,800	35%	77,324	0	0%
Other Transfers from Central Government	418,335	602,356	144%	104,584	223,602	214%
Sector Development Grant	509,133	509,133	100%	127,283	0	0%
Total Revenues shares	1,354,082	1,357,475	100%	338,520	236,095	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,090	74,466	165%	11,273	11,273	100%
Non Wage	22,227	11,720	53%	5,557	1,220	22%
Development Expenditure						
Domestic Development	1,286,765	1,270,340	99%	346,250	596,255	172%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,354,082	1,356,526	100%	363,079	608,748	168%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances		949	0%			

Vote:553 Soroti District**Quarter4**

Domestic Development	949		
Donor Development	0		
Total Unspent	949	0%	

Summary of Workplan Revenues and Expenditure by Source

The sector received Ugx 236m of the planned Ugx 338.5m representing 7% revenue performance. Under performance was due to non release of funds meant for RTI under DANIDA for were all capital funds released in the first three quarters. Cumulatively, the sector received Ugx 1.35bn of the planned Ugx 1.35bn representing 100% revenue performance. Expenditure was Ugx 608.7m of the planned Ugx 363m representing 168% of the expenditure performance. Higher expenditure performance was due to more contractor engagement and large scope of work that kept building in Q2 and Q3. Also procurement process was accomplished pending implementation causing higher expenditure performance

Reasons for unspent balances on the bank account

Delayed release of funds to the sector and Delayed procurement process which is lengthy and bureaucratic

Highlights of physical performance by end of the quarter

3 months payment for road gangs
 72 km of district and community access roads under mechanised maintenance accomplished
 168.2km of district roads manually maintained
 39km of district roads periodically maintained
 4 hard disk drives procured
 12km of district roads opened
 0.7km low cost seal road civil works accomplished
 3 months salaries paid
 1 double cabin pick up - ISUZU procured

Vote:553 Soroti District

Quarter4

*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	44,019	112%	9,807	12,347	126%
District Unconditional Grant (Non-Wage)	0	2,590	0%	0	2,590	0%
Locally Raised Revenues	5,000	7,200	144%	1,250	1,200	96%
Sector Conditional Grant (Non-Wage)	34,228	34,228	100%	8,557	8,557	100%
Development Revenues	264,154	280,154	106%	66,038	0	0%
District Discretionary Development Equalization Grant	22,000	23,000	105%	5,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	15,000	0%	0	0	0%
Sector Development Grant	242,154	242,154	100%	60,538	0	0%
Total Revenues shares	303,382	324,172	107%	75,846	12,347	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	39,228	44,019	112%	9,807	12,347	126%
Development Expenditure						
Domestic Development	264,154	233,498	88%	66,038	160,971	244%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	303,382	277,517	91%	75,845	173,319	229%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		46,655				
Donor Development		0				
Total Unspent		46,655	14%			

Vote:553 Soroti District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The water sector received Ugx 12.34m of the planned Ugx 75.8m representing 16%. Underperformance was due to all funds for Water and Sanitation Conditional Grant DWSCG being released in the first 3 quarters and nothing in Q4. Cumulatively, the sector received Ugx 324.17m of the planned Ugx 303.3bn representing 107% revenue performance for the above explained reasons. Expenditure was Ugx 173.3m of the planned Ugx 75.85m representing 229% expenditure performance. This is because the procurement process was concluded and all civil works subject to completion of the procurement process commenced in Q4. Cumulatively, the expenditure was Ugx 277.5m of the planned Ugx 303.3bn representing 14% expenditure performance. Unspent sum was Ugx 46.7m representing 14% of the annual budget

Reasons for unspent balances on the bank account

Delayed disbursement of funds
failure by the contractor to supply rehabilitation materials for boreholes

Highlights of physical performance by end of the quarter

5 boreholes drilled under water and sanitation conditional grant- DWSSCG
1 Borehole drilled under DDEG
Extension of piped water to Akaikai P/school and Soroti Sub County new site for Administration block
1 PSP - public stand pipe
2 stance pit latrine constructed in Aparisa RGC
1 spring well rehabilitated
12 months salaries for 3 staff under the water grant

Vote:553 Soroti District

Quarter4

*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	149,991	93%	40,472	28,737	71%
District Unconditional Grant (Wage)	100,804	107,252	106%	25,201	22,201	88%
Locally Raised Revenues	45,000	26,568	59%	11,250	4,568	41%
Multi-Sectoral Transfers to LLGs_NonWage	8,214	8,300	101%	2,054	0	0%
Sector Conditional Grant (Non-Wage)	7,871	7,871	100%	1,968	1,968	100%
Development Revenues	50,812	45,600	90%	12,703	0	0%
District Discretionary Development Equalization Grant	30,000	35,000	117%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,812	10,600	51%	5,203	0	0%
Total Revenues shares	212,702	195,591	92%	53,175	28,737	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,804	107,252	106%	25,201	44,377	176%
Non Wage	61,085	36,927	60%	15,271	13,062	86%
Development Expenditure						
Domestic Development	50,812	44,383	87%	12,703	30,200	238%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	212,702	188,561	89%	53,175	87,639	165%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		5,812				
Development Balances						
Domestic Development		1,218				
Donor Development		0				
Total Unspent		7,030	4%			

Vote:553 Soroti District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 28.7m of the planned Ugx 53.2m representing revenue performance of 54%. Cumulatively, the department received Ugx 195m of the planned 212.7m representing annual budget performance of 92%. Expenditure was ugx 87.6m of the planned Ugx 53.2m representing 165% of the expenditure performance. Over performance was due to execution of most activities in Q4 taht were pending logical conclusion of the procurement process. Cumulatively, the expenditure was Ugx 188.5m of the annual budget of Ugx 212.7m representing 89% of the annual budget. Us spent sum was Ugx 7m representing 4 % of the annual budget

Reasons for unspent balances on the bank account

Prolonged drought affecting seedling distribution
Lack of reliable means of transport in the department
Delayed processing of funds

Highlights of physical performance by end of the quarter

3 months staff salaries paid
3 months office operational costs met
10 road construction projects screened
1 physical planning meeting held
1 forestry and tree planting ordinance delivered to ministry of justice for approval
1 staff study trip to dokolo District on stone quarrying conducted
15,000 seedlings of markhamia species procured and distributed to 21 schools

1 self inking stamp procured for environmental office

Vote:553 Soroti District

Quarter4

*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	241,633	109%	55,653	58,106	104%
District Unconditional Grant (Non-Wage)	0	3,572	0%	0	3,572	0%
District Unconditional Grant (Wage)	133,100	108,570	82%	33,275	29,307	88%
Locally Raised Revenues	15,000	25,770	172%	3,750	2,770	74%
Multi-Sectoral Transfers to LLGs_NonWage	15,025	44,235	294%	3,756	7,585	202%
Sector Conditional Grant (Non-Wage)	59,486	59,486	100%	14,871	14,871	100%
Development Revenues	724,150	703,308	97%	181,037	285,447	158%
External Financing	120,000	42,599	35%	30,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	52,493	33,207	63%	13,123	0	0%
Other Transfers from Central Government	551,657	627,501	114%	137,914	285,447	207%
Total Revenues shares	946,760	944,941	100%	236,690	343,553	145%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	133,100	108,570	82%	33,275	43,283	130%
Non Wage	89,510	103,542	116%	22,378	39,275	176%
Development Expenditure						
Domestic Development	604,150	470,414	78%	151,037	285,447	189%
Donor Development	120,000	0	0%	30,000	0	0%
Total Expenditure	946,760	682,527	72%	236,690	368,005	155%
C: Unspent Balances						
Recurrent Balances						
		29,521	12%			
Wage		0				
Non Wage		29,521				
Development Balances						
		232,894	33%			
Domestic Development		190,294				
Donor Development		42,599				

Vote:553 Soroti District**Quarter4**

Total Unspent	262,414	28%	
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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 343.5 of the planned Ugx 236.69m representing 145% of the revenue performance. This is because most YLP and UWEP projects were financed in Q4. Cumulatively the department received Ugx 944.9m of the planned Ugx 946.76m representing 100% of the annual revenue performance. Expenditure was Ugx 368m of the planned Ugx 236.69m representing expenditure performance of 1555%. This is because most activities and projects pending procurement process were implemented in Q4. Cumulatively the expenditure was Ugx 682.5m of the planned Ugx 946.76m representing expenditure performance of 72%. Un spent sum was Ugx 262.4m representing 28% of the annual budget

Reasons for unspent balances on the bank account

Delayed transfer/ release of funds to department. Donor funds were received late and not declared to the department

Highlights of physical performance by end of the quarter

Vote:553 Soroti District**Quarter4**

3 Month salaries paid
allowances paid in 3 months
3 workshops conducted
3 months office operational costs met (fuel, stationary, ICT supplies)
3 month staff welfare supported
payment of honoraria to 97 FAL instructors in 3 months
14 monitoring visits conducted in the 7 Sub-Counties in 3 months
Testing of 500 learners in 3 months
1 orientation workshop conducted
1 review meeting conducted
procurement of books periodicals and newspapers done in 3 months
Welfare of staff supported in 3 months
General utilities bills paid (water, electricity, computer serving) in 3 months
Maintenance of the building in 3 months
Transport allowance for staffs provided in 3 months
Monitoring of the youth groups and council activities in 3 months
1 youth meeting held
Recovery of YLP funds conducted in 7 sub-counties
14 monitoring visits to PWDs and elder persons conducted
2 planning meetings with PWDs and elder persons held
2 specific grants meeting held
3 groups of PWDs and elder persons supported
1 training conducted for stakeholder/women council
1 women council study tour to Jinja conducted
Funds transferred to support 23 youth groups and 12 UWEPP approved groups
21 monitoring visits conducted for both YLP and UWEPP groups
2 training of YLP and UWEPP project managers conducted
Recovery of YLP and UWEPP enforced in 3 months

Vote:553 Soroti District

Quarter4

*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	104,459	59%	44,027	10,534	24%
District Unconditional Grant (Non-Wage)	85,290	70,248	82%	21,323	8,534	40%
District Unconditional Grant (Wage)	10,817	28,711	265%	2,704	0	0%
Locally Raised Revenues	80,000	5,500	7%	20,000	2,000	10%
Development Revenues	143,460	139,340	97%	35,865	0	0%
District Discretionary Development Equalization Grant	43,460	47,460	109%	10,865	0	0%
External Financing	100,000	91,880	92%	25,000	0	0%
Total Revenues shares	319,567	243,798	76%	79,892	10,534	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,817	28,711	265%	2,704	0	0%
Non Wage	165,291	75,748	46%	41,323	10,534	25%
Development Expenditure						
Domestic Development	43,460	0	0%	10,865	0	0%
Donor Development	100,000	91,880	92%	25,000	0	0%
Total Expenditure	319,567	196,339	61%	79,892	10,534	13%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		47,460				
Donor Development		0				
Total Unspent		47,460	19%			

Vote:553 Soroti District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Unit received Ugx 10.5m of the budget sum of Ugx 93.7m representing revenue performance of 13%. 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 243.7m of the annual budget of Ugx 319.5m representing the revenue performance of 76%. The expenditure was Ugx 10.5m of the planned Ugx 79.8m representing expenditure performance of 13%. Cumulatively, the expenditure was Ugx 196.3m of the annual budget of Ugx 319.5m representing annual expenditure performance of 61%. Unspent balance was Ugx 47.46m representing 11% of the annual budget. Unspent balance was due to the non concluded procurement process for capital funds and insufficient votes in expenditure areas

Reasons for unspent balances on the bank account

Procurement process is lengthy and bureaucratic
Delayed transfer of funds to departments

Highlights of physical performance by end of the quarter

- 1 desk top computer procured
- 1 laptop procured
- 1 Vehicle repaired and serviced
- 1 3-days Joint Monitoring activity conducted with key stakeholders
- 1 7-days Technical monitoring conducted
- HoDs/Sections backstopped on PBS software
- Sub county projects monitored and reported
- 4 DTPC meetings conducted
- 1 District Budget produced
- 3 sets of BDR data collected and validated
- 1 Quarterly PBS Report produced
- 5 computers serviced and protected
- 1 Training on HRBA conducted
- 2 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 staff appraised

Vote:553 Soroti District

Quarter4

*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	30,792	69%	11,174	10,050	90%
District Unconditional Grant (Non-Wage)	15,000	13,326	89%	3,750	4,126	110%
District Unconditional Grant (Wage)	9,698	9,273	96%	2,424	2,424	100%
Locally Raised Revenues	20,000	8,193	41%	5,000	3,500	70%
Development Revenues	2,080	3,384	163%	520	0	0%
District Discretionary Development Equalization Grant	2,080	3,384	163%	520	0	0%
Total Revenues shares	46,777	34,177	73%	11,694	10,050	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,698	9,273	96%	2,424	2,424	100%
Non Wage	35,000	20,919	60%	8,750	7,026	80%
Development Expenditure						
Domestic Development	2,080	2,102	101%	520	2,100	404%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	46,777	32,294	69%	11,694	11,550	99%
C: Unspent Balances						
Recurrent Balances		600	2%			
Wage		0				
Non Wage		600				
Development Balances		1,282	38%			
Domestic Development		1,282				
Donor Development		0				
Total Unspent		1,882	6%			

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Summary of Workplan Revenues and Expenditure by Source

The Unit received Ugx 10m of the budgeted Ugx 11.8m representing 86% 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 34m of the annual budget of Ugx 46.8m representing 73% of the annual budget. Expenditure for the quarter is Ugx 11.5m of the annual budget of Ugx 11.7m representing 99% of the expenditure performance. Cumulatively the expenditure was Ugx 32.2m of the budget sum Ugx46.8m representing 69% expenditure performance. unspent balance is Ugx 1.89m representing 6% of the annual budget due to delayed procurement process, warranting and insufficient votes in relevant spending areas

Reasons for unspent balances on the bank account

delayed warranting of cash for activity implementation

Highlights of physical performance by end of the quarter

- 1 consolidated Q4 Audit Report
- 3 months salaries paid
- 1 PBS report produced
- 7 LLGs supplies verified
- 25 schools accountabilities audited
- 7 Health Units audited
- 25 OWC supplies verified
- 19 NUSAF 3 projects monitored and supplies verified
- Spot check audits and verification on NUSAF3 expenditures
- Monitoring and verification of force account expenditures
- 3 months verification of salaries, pension and gratuity payments

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Trade, Industry and Local Development

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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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Vote:553 Soroti District**Quarter4****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 	12 months staff salary paid, operations of office facilitated including payment of utilities and travel inland	Staff salaries paid and general operations of office facilitated.	12 months staff salary paid, operations of office facilitated including payment of utilities and travel inland
211101 General Staff Salaries	478,962	162,594	34 %	40,649
211103 Allowances (Incl. Casuals, Temporary)	13,800	13,700	99 %	18
213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %	0
221001 Advertising and Public Relations	100	2,100	2100 %	86

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221005 Hire of Venue (chairs, projector, etc)	3,000	2,311	77 %	2,311
221007 Books, Periodicals & Newspapers	1,000	1,250	125 %	0
221008 Computer supplies and Information Technology (IT)	6,000	5,072	85 %	4,500
221009 Welfare and Entertainment	10,000	10,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,750	138 %	1,000
221012 Small Office Equipment	200	400	200 %	200
221017 Subscriptions	5,000	5,500	110 %	4,000
222001 Telecommunications	3,600	3,600	100 %	2,300
222003 Information and communications technology (ICT)	1,000	1,000	100 %	1,000
223004 Guard and Security services	1,800	1,800	100 %	1,800
223005 Electricity	12,355	9,725	79 %	766
223006 Water	5,000	7,630	153 %	2,630
224004 Cleaning and Sanitation	2,000	2,034	102 %	1,500
227001 Travel inland	45,000	52,742	117 %	10,258
227002 Travel abroad	3,000	3,000	100 %	866
227004 Fuel, Lubricants and Oils	28,000	27,391	98 %	2,000
228002 Maintenance - Vehicles	12,000	11,195	93 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,673	167 %	1,000
282101 Donations	500	0	0 %	0
Wage Rect:	478,962	162,594	34 %	40,649
Non Wage Rect:	161,355	164,873	102 %	36,235
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	640,317	327,467	51 %	76,883

Reasons for over/under performance: Low revenue base to meet the planned activities and system challenges delaying access to 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 human resources office facilitated processed and paid 3 months salary and pension, made submissions to DSC for study leave, confirmation, promotions and retirement	()	()operations and management of human resources office facilitated processed and paid 3 months salary and pension, made submissions to DSC for study leave, confirmation, promotions and retirement
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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.	Rewards and sanctions scheme of public service implemented and submitted to MOPS	Rewards and Sanctions scheme of the public service implemented and Reports produced and submitted to MOPS	Rewards and sanctions scheme of public service implemented and submitted to MOPS
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %	0
221002 Workshops and Seminars	1,000	1,000	100 %	1,000
221008 Computer supplies and Information Technology (IT)	500	500	100 %	500
221009 Welfare and Entertainment	500	500	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	650
221012 Small Office Equipment	250	0	0 %	0
224004 Cleaning and Sanitation	250	0	0 %	0
227001 Travel inland	5,000	7,930	159 %	1,155
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	12,430	124 %	3,305
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	12,430	124 %	3,305

Reasons for over/under performance: Delayed access of funds to facilitate the committee

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Pension for general civil service and statutory salaries paid.	12 months pension and gratuity paid including some arrears for pensioners.	3 Months Pension and Gratuity for General civil service paid.	3 months pension and gratuity paid for general civil service
212105 Pension for Local Governments	2,282,380	2,320,459	102 %	573,826
212107 Gratuity for Local Governments	957,542	908,015	95 %	189,858
321608 General Public Service Pension arrears (Budgeting)	207,053	207,397	100 %	4,043
321617 Salary Arrears (Budgeting)	17,379	13,848	80 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,464,355	3,449,719	100 %	767,727
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,464,355	3,449,719	100 %	767,727

Reasons for over/under performance: Delayed clearance of files of beneficiaries from the MOPS

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	4 quarterly notice documentary on the implementation of district projects produced and published, radio talk shows held and community meetings held too	1 Quarterly Notice, Documentary on the implemented activity produced and 1 radio talk show held.	1 quarterly notice documentary on the implementation of district projects produced and published, radio talk shows held and community meetings held too
211103 Allowances (Incl. Casuals, Temporary)	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: System challenges delaying access of funds at the District and small allocation to meet at 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.	12 months IFMs operational costs met including fuel for the generator, air conditioners and general servicing of computers met	3 Months IFMs operational costs met including fuel for the generator, air conditioners and generator serviced.	3 months Ifms operational costs met including fuel for the generator, air conditioners and general servicing of computers met
221016 IFMS Recurrent costs	47,000	31,125	66 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,000	31,125	66 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,000	31,125	66 %	0

Reasons for over/under performance: System challenges delaying access to funds and implementation of planned activities.

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.	5 civil marriages celebrated and returns submitted to URSB	Ceremonisation of civil marriages conducted, marriages registered and returns submitted to the Registration bureau.	3 civil marriages celebrated and returns submitted to URSB
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 on the existence of civil marriage and lack of marriage certificates at the district

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	() sub counties monitored and inspected to ensure compliance with the laws regulations and policies	()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	()sub counties monitored and inspected to ensure compliance with the laws regulations and policies
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	sub counties monitored and inspected to ensure compliance with the laws regulations and policies	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	sub counties monitored and inspected to ensure compliance with the laws regulations and policies
221009 Welfare and Entertainment	1,300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	320	570	178 %	0
222001 Telecommunications	500	139	28 %	0

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227001 Travel inland	13,880	3,284	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	3,993	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	3,993	25 %	0

Reasons for over/under performance: Low staffing levels at the sub county affecting the implementation of programm eg parish chiefs

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	Monthly payrolls and staff lists printed and displayed on the public notice boards	Monthly payrolls and staff lists printed and displayed on the public notice boards	Monthly payrolls and staff lists printed and displayed on the public notice boards
221020 IPPS Recurrent Costs	25,000	6,626	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	6,626	27 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	6,626	27 %	0

Reasons for over/under performance: System challenges causing 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 consumeables paid	() 3 months operation of central registry facilitated	()	()3 months operation of central registry facilitated
Non Standard Outputs:	Central Registry Facilitated including:purchase of box files, spring files, allowances, office tea paid stationery and computer consumeables paid	Central registry facilitated including purchase of box files, spring files and allowances	Central Registry Facilitated including:purchase of box files, spring files, allowances, office tea paid stationery and computer consumeables paid	Central registry facilitated including purchase of box files, spring files and allowances
211103 Allowances (Incl. Casuals, Temporary)	1,620	1,000	62 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	2,000	500	25 %	0
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 %	0

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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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	6,900	69 %	0

Reasons for over/under performance: Low allocation to met all the planned activities and delayed access of funds from the district.

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	3 contract committee meetings held, 1 evaluation committee, 15 advertisements made 14 on selective bidding and 1 on opening domestic, 20 bids opened and general operation of the office facilitated.	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	3 contract committee meetings held, 1 evaluation committee, 15 advertisements made 14 on selective bidding and 1 on opening domestic, 20 bids opened and general operation of the office facilitated.
211103 Allowances (Incl. Casuals, Temporary)	1,620	1,040	64 %	440
221001 Advertising and Public Relations	9,000	2,250	25 %	0
221008 Computer supplies and Information Technology (IT)	1,000	2,166	217 %	2,000
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500	13 %	0
221012 Small Office Equipment	1,200	0	0 %	0
222001 Telecommunications	1,000	139	14 %	0
224004 Cleaning and Sanitation	2,000	602	30 %	0
227001 Travel inland	4,180	2,200	53 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	8,897	36 %	3,640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	8,897	36 %	3,640

Reasons for over/under performance: Delays in submission of work plans by user departments causing delays in the procurement process and small allocation of funds to facilitated the contracts and evaluation committees.

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(11) 1 desktop for PAS 1 colour printer I scanner 3 i-PADs for PAS, DCAO, CAO 1 set of Office Furniture for PAS 1 set of office Furniture.	() Phase IV Administration block constructed	()	()Phase IV Administration block constructed
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No. of existing administrative buildings rehabilitated	(1) Veterinary Office block	() Phase IV Administration block constructed	()	()Phase IV Administration block constructed
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	Phase IV Administration block constructed		Phase IV Administration block constructed
281504 Monitoring, Supervision & Appraisal of capital works	71,799	279,925	390 %	61,570
312101 Non-Residential Buildings	1,709,301	966,854	57 %	716,051
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,781,100	1,246,778	70 %	777,621
Donor Dev:	0	0	0 %	0
Total:	1,781,100	1,246,778	70 %	777,621
Reasons for over/under performance:	Small allocation of funds for the construction of Administration block rendering it non habitable			
Total For Administration : Wage Rect:	478,962	162,594	34 %	40,649
Non-Wage Reccurent:	3,768,710	3,684,563	98 %	810,907
GoU Dev:	1,781,100	1,246,778	70 %	777,621
Donor Dev:	0	0	0 %	0
Grand Total:	6,028,772	5,093,935	84.5 %	1,629,176

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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	(30/7/2019) Q.4 Performance report submitted		(30/6/2019)Q.4 performance report prepared and submitted	(30/7/2019)Q.4 Performance report 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 	12 months salaries paid 12 Months pensions paid 12 Months utilities provided PAF monitoring for devt projects conducted 12 Months office operation met		3 months salaries paid 3 Months pensions paid 3 Months utilities provided 3 Months andnbsp met PAF Quarterly monitoring of development projects met 3 Months office operations met	3 Months salaries paid 3 Months pension paid 3 Months utilities provided 3 Months andnbsp met PAF quarterly monitoring of project conducted 3 Months office operation met
211101 General Staff Salaries	208,738	203,202	97 %		58,185
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		900
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221003 Staff Training	5,000	5,000	100 %		4,139
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		1,500
221009 Welfare and Entertainment	1,200	1,200	100 %		800
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		0
221014 Bank Charges and other Bank related costs	536	536	100 %		536
221016 IFMS Recurrent costs	2,000	2,000	100 %		1,000
222001 Telecommunications	2,000	2,075	104 %		0
222003 Information and communications technology (ICT)	2,000	3,981	199 %		0
223005 Electricity	3,000	3,000	100 %		1,250
223006 Water	1,000	1,000	100 %		1,000

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227001 Travel inland	23,000	23,000	100 %	239
227004 Fuel, Lubricants and Oils	12,236	43,667	357 %	34,481
228001 Maintenance - Civil	1,028	1,028	100 %	78
228002 Maintenance - Vehicles	2,000	2,646	132 %	0
Wage Rect:	208,738	203,202	97 %	58,185
Non Wage Rect:	63,000	95,133	151 %	45,923
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	271,738	298,335	110 %	104,108

Reasons for over/under performance: Delays in approval of warrants delayed the implementation of the activities.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(88000000) LST expected to be Shs 88,000,000 Develop revenue reports Develop revenue enhancement plan and operationalise it	(72,000,000) LST collected 12,000,000	(0)LST expected to be shs. 0	(12,000,000)LST expected to be 22,000,000
Value of Other Local Revenue Collections	(516,358,000) Value of other taxes collected Ug. Shs.516,358,000	(132,000,000) other taxes collected 132,000,000	(129,089,500)Value of other taxes collected Ug. shs 129,089,500	(230,000,000)Value of other taxes planned 230,000,000
Non Standard Outputs:	Revenue report prepared. Revenue collection monitored Revenue collections audited 4 Revenue quarterly meetings conducte	4 Revenue reports prepared 4 Revenue audit reports conducted Revenue collection monitored	1 Revenue report prepared Revenue collection monitored 1 Revenue audit report prepared 1 Revenue meeting conducted	1 Revenue report prepared Revenue collection monitored. 1 revenue audit conducted
221009 Welfare and Entertainment	2,000	2,000	100 %	1,200
221011 Printing, Stationery, Photocopying and Binding	1,000	1,490	149 %	0
221012 Small Office Equipment	2,000	1,595	80 %	1,550
227001 Travel inland	8,000	8,180	102 %	975
227004 Fuel, Lubricants and Oils	4,000	3,725	93 %	524
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	16,990	100 %	4,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	16,990	100 %	4,250

Reasons for over/under performance: Low local revenue base.

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	(284,08,599) 56 annual Budget copies produced	(31/5/2018)Annual Budgets and work plans approved by council by 30/5/2018..	(7,500,000)56 Annual Budget copies produced	
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	(30/6/2019) 56 annual budget produced	(30/5/2018)Annual Budgets and Work plans Approved by council 30/5/2018	(30/6/2019)56 Annual budget and Work produced	
Non Standard Outputs:	NA	NA	NA	NA	
221003 Staff Training		2,000	3,400	170 %	0
221008 Computer supplies and Information Technology (IT)		1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding		6,000	6,000	100 %	741
227001 Travel inland		6,000	6,000	100 %	1,000
227004 Fuel, Lubricants and Oils		2,000	4,000	200 %	0
228001 Maintenance - Civil		8,000	8,009	100 %	5,759
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,000	28,409	114 %		7,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,000	28,409	114 %		7,500
Reasons for over/under performance:	Delays in Final IPFS				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Expenditure reports prepared Data collected Stationery procured Reports submitted to MoFPED	4 Quarterly expenditure report prepared 4 4 quarterly data collected	Quarterly financial report prepared Data collected stationery procured Report submitted to MoFPED	1 Quarterly report prepared 1 quarterly data collected assorted office stationery procured	
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %		1,208
222003 Information and communications technology (ICT)	6,000	0	0 %		0
227001 Travel inland	4,000	4,000	100 %		208

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228001 Maintenance - Civil	4,000	2,348	59 %	1,056
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	14,348	65 %	2,972
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	14,348	65 %	2,972
Reasons for over/under performance: limited resources in terms of local revenue and low UCG allocation				
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	(13,000,000) Annual Financial statements prepared	(30/8/2019)Final accounts prepared	(5,467,302)Final accounts prepared
Non Standard Outputs:	3 reports produced and submitted to committee of councils	4 quarterly report produced and submitted to the council	1 report produced and submitted to committee of council	1 quarterly report produced and submitted to the council
221003 Staff Training	6,000	6,000	100 %	3,923
224004 Cleaning and Sanitation	1,000	1,000	100 %	390
227001 Travel inland	6,000	6,000	100 %	1,154
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	13,000	100 %	5,467
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	13,000	100 %	5,467
Reasons for over/under performance: System break down and failures.				
<i>Total For Finance : Wage Rect:</i>	<i>208,738</i>	<i>203,202</i>	<i>97 %</i>	<i>58,185</i>
<i>Non-Wage Reccurent:</i>	<i>140,000</i>	<i>167,879</i>	<i>120 %</i>	<i>66,112</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>371,081</i>	<i>106.4 %</i>	<i>124,297</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.	12 months salaries paid 12 months fuel procured 4 Quarterly monitoring done. 5 Council meeting held. 12 months office operations met		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 met
211101 General Staff Salaries	295,185	202,037	68 %		53,796
211103 Allowances (Incl. Casuals, Temporary)	85,119	78,079	92 %		17,945
213002 Incapacity, death benefits and funeral expenses	2,000	1,310	66 %		1,310
221008 Computer supplies and Information Technology (IT)	20,000	19,702	99 %		0
221009 Welfare and Entertainment	2,000	2,000	100 %		750
221011 Printing, Stationery, Photocopying and Binding	5,000	5,438	109 %		0
221012 Small Office Equipment	1,000	1,000	100 %		1,000
222001 Telecommunications	2,000	500	25 %		0
224004 Cleaning and Sanitation	800	650	81 %		0
227001 Travel inland	48,000	52,077	108 %		5,900

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228002 Maintenance - Vehicles	17,000	8,236	48 %	0
228004 Maintenance – Other	2,921	0	0 %	0
Wage Rect:	295,185	202,037	68 %	53,796
Non Wage Rect:	185,840	168,993	91 %	26,905
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	481,025	371,030	77 %	80,701

Reasons for over/under performance: Low low revenue collection which makes Council operations very difficult to fulfill.
Council does not have a van for monitoring 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	4 Contract Committee meetings held 8 field Visit held	Held 8 Contracts Committee meetings, two field visits for monitoring awarded contracts conducted	2 Contract Committee held. 2 field visit for monitoring awarded contracts conducted
221001 Advertising and Public Relations	2,000	1,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	246	16 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,246	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,246	25 %	0

Reasons for over/under performance: The sector is underfunded and therefore it is difficult to meet its obligations.
The head of departments always delay to initiating the procurement process, therefore a delay in the procurement cycle.

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.	16 District Service Commission meetings Held. 50 staff recruited. 100 staff Com-firmed. 10 Staff promoted. 10 staff disciplined. 20 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 District Service Commission meetings Held. 20 staff recruited. 30 staff Com-firmed. Eight Staff promoted. 4 staff disciplined. 10 staff granted mandatory retirement
211103 Allowances (Incl. Casuals, Temporary)	5,207	2,141	41 %	839
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	2,000	1,000	50 %	500
221004 Recruitment Expenses	17,000	7,500	44 %	3,250
221007 Books, Periodicals & Newspapers	1,000	473	47 %	223
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	500
221009 Welfare and Entertainment	1,493	1,131	76 %	758

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221011 Printing, Stationery, Photocopying and Binding	5,000	2,227	45 %	1,446
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	1,000	750	75 %	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	0 %	0
224004 Cleaning and Sanitation	1,080	810	75 %	540
227001 Travel inland	14,073	8,555	61 %	5,037
228001 Maintenance - Civil	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,153	25,337	48 %	13,592
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,153	25,337	48 %	13,592

Reasons for over/under performance: The District Service Commission is underfunded and therefore this limits its. ability to meet its obligation.

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(600) 600 land applications from the public	(300) 300 application received from the public	(100)100 land applications from the public	(300)300 application received from the public
No. of Land board meetings	(6) 6 Reports produced	(1) 1 Land Board meeting held. 1 Report Produced	(1) 1 land board meeting held. 1 Reports produced	(1)1 Land Board meeting held. 1 Report Produced
Non Standard Outputs:	approval of land applications	700 land applications approved. 4 Land Board meeting held. 4 sets of minutes and reports produced	100 land applications approved. 1 land board meeting held 1report produced	300 Land applications approved 1 Land Board meeting held. 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: There was an Increase in Land applications due to support and mobilization by GIZ on demarcating customary land at Katine, Tubur and Asuret Sub-counties.
The department is underfunded and it's difficult to meet its obligations.
The Department does not have a means of transport to facilitate the inspection of the land before its allocated

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	() 5 Auditor General Reports Reviewed	(2)2 Auditor General reports Reviewed.	(5)5 Auditor General Reports Reviewed
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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	() 2 District PAC quarterly meeting held. 2 District PAC minutes Produced 2 PAC minutes produced	(1)1 PAC report discussed by Council	(2) District PAC quarterly meeting held. 2 District PAC minutes Produced 2 PAC minutes produced
Non Standard Outputs:	4 Quarterly PAC meetings Held 4 PAC quarterly minutes produced. 4 PAC report discussed by council	5 District PAC quarterly meeting held. 5 District PAC minutes Produced 5 PAC minutes produced	1 Quarterly PAC meetings Held 1 PAC quarterly minutes produced. 1 PAC report discussed by council	2 District PAC quarterly meeting held. 2 District PAC minutes Produced 2 PAC minutes produced
221011 Printing, Stationery, Photocopying and Binding	4,000	1,906	48 %	1,500
227001 Travel inland	13,000	3,285	25 %	35
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	5,191	31 %	1,535
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	5,191	31 %	1,535
Reasons for over/under performance:	The Sector is underfunded and therefore relies on the Internal Auditors reports as the sector does not have funds to visit the projects. The District Council does not have a van to facilitate field visit			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 Council meetings held 20 Projects monitored.	(6) 2 Council meetings held. 6 projects monitored	(2)1 Council meeting held 4 Projects Monitored	(6)2 Council meetings held. 6 projects monitored
Non Standard Outputs:	6 Council meetings held 20 projects monitored	5 Council meetings held. 12 projects monitored	2 Council meetings held 5 projects monitored	2 Council meetings held. 5 projects monitored
227001 Travel inland	15,000	3,639	24 %	232
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,639	24 %	232
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	3,639	24 %	232
Reasons for over/under performance:	The Sector is underfunded and is not able to monitor all district projects			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	12 committee meetings held 12 Committee minutes produced 12 Committee reports produced	12 Committee meetings held. 12 Committee minutes Produced. 12 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	-1,000	-25 %	-1,000
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	-1,000	-5 %	-1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,720	-1,000	-5 %	-1,000
Reasons for over/under performance:		The Sector is underfunded as it mostly releases on local revenue. The Council does not have the Van for monitoring Council activities.		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>295,185</i>	<i>202,037</i>	<i>68 %</i>	<i>53,796</i>
<i>Non-Wage Reccurent:</i>	<i>320,713</i>	<i>213,406</i>	<i>67 %</i>	<i>41,265</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>415,443</i>	<i>67.5 %</i>	<i>95,061</i>

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Workshop on poultry platform conducted travel inland allowances paid, Fuel for travel paid, tea provided for welfare stationery procured Salaireis paid			Workshop on poultry platform conducted travel inland allowances paid, Fuel for travel paid, tea provided for welfare stationery procured. Salaireis paid
211101 General Staff Salaries	651,855	654,313	100 %		164,193
211103 Allowances (Incl. Casuals, Temporary)	13,849	4,301	31 %		0
221002 Workshops and Seminars	16,151	11,822	73 %		1,122
221003 Staff Training	30,105	1,400	5 %		0
221008 Computer supplies and Information Technology (IT)	4,000	1,400	35 %		0
221009 Welfare and Entertainment	5	5,960	119200 %		300
221011 Printing, Stationery, Photocopying and Binding	2,400	2,109	88 %		459
221012 Small Office Equipment	5,000	490	10 %		140
222001 Telecommunications	750	750	100 %		160
222003 Information and communications technology (ICT)	12,700	12,740	100 %		11,600
224001 Medical and Agricultural supplies	1,288	1,200	93 %		1,200
224006 Agricultural Supplies	8,000	8,000	100 %		8,000
227001 Travel inland	70,306	70,306	100 %		12,542
227002 Travel abroad	25	0	0 %		0
227004 Fuel, Lubricants and Oils	21,526	17,002	79 %		4,151
228002 Maintenance - Vehicles	21,000	10,715	51 %		8,000
228003 Maintenance – Machinery, Equipment & Furniture	21,000	0	0 %		0
Wage Rect:	651,855	654,313	100 %		164,193
Non Wage Rect:	228,105	148,196	65 %		47,674
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	879,960	802,509	91 %		211,867
Reasons for over/under performance:		No challenges			
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	N/A	monitoring at subcounty done	monitoring at subcounty done	
227001 Travel inland	6,000	6,000	100 %	152
227004 Fuel, Lubricants and Oils	4,521	4,521	100 %	431
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,521	10,521	100 %	583
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,521	10,521	100 %	583

Reasons for over/under performance: Monitoring activities by subcounty leaders done

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

N/A				
Non Standard Outputs:	 demos set farmers trained farmers mentored	Repair of veichle Land rover at 8000,000	Repair of veichle land rover at 8000,000	
263369 Support Services Conditional Grant (Non-Wage)	82,773	11,644	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	82,773	11,644	14 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	82,773	11,644	14 %	0

Reasons for over/under performance: no challenges met

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

N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	391,587	5,050	1 %	0
312104 Other Structures	8,085	0	0 %	0
312301 Cultivated Assets	13,550	13,550	100 %	13,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	413,222	18,600	5 %	13,550
Donor Dev:	0	0	0 %	0
Total:	413,222	18,600	5 %	13,550

Reasons for over/under performance:

Programme : 0182 District Production Services**Capital Purchases**

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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
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	N/A	Building 80% done with only wiring activities left			Plastering Panelling , and Painting done
312101 Non-Residential Buildings	60,000	46,069	77 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,000	46,069	77 %		10,000
Donor Dev:	0	0	0 %		0
Total:	60,000	46,069	77 %		10,000
Reasons for over/under performance: The building has undergone renovation with ceiling , roofing , plastering and painting done					
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	() NA	()		(0)NA
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensation meetings organised at the District/Municipal Council	() One sensitisation meeting done on policies and licensing . One training for youth entrepreneurship	()		(1)One sensitisation meeting done on policies and licensing . One training for youth entrepreneurship
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	()	()		()

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Non Standard Outputs:		Trade and Promotion services enhanced in 7 Sub Counties			
227001	Travel inland	3,000	3,045	102 %	1,450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,045	102 %	1,450
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	3,045	102 %	1,450
Reasons for over/under performance:		No challenges			
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in		(2) awareness radio shows participated in	(0) NA	()	(0)NA
No of businesses assisted in business registration process		(8) businesses assisted in business registration process	() 8 bussinesses audited in the municipality, and suncounties and youth treated	()	(0)6 businesses audited in Gweri and arapai subcounty
Non Standard Outputs:		At least 5 enterprises established and developed	NA		NA
221002	Workshops and Seminars	107	2,830	2641 %	640
221011	Printing, Stationery, Photocopying and Binding	100	300	300 %	100
227001	Travel inland	2,280	2,275	100 %	660
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,487	5,405	217 %	1,400
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,487	5,405	217 %	1,400
Reasons for over/under performance:		none			
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	()	()	()
No. of market information reports desserminated		(6) market information reports collected and disseminated to all subcounties and municipality farmers	()	()	()
Non Standard Outputs:		5 farmer groups linked to market			
221011	Printing, Stationery, Photocopying and Binding	0	0	0 %	0

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227001 Travel inland	2,000	200	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	200	10 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	200	10 %	0
Reasons for over/under performance:				
Output : 018304 Cooperatives Mobilisation and Outreach Services				
N/A				
Non Standard Outputs:	6 Cooperatives formed and Functional			
221002 Workshops and Seminars	4,000	2,955	74 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,955	74 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,955	74 %	0
Reasons for over/under performance:				
Output : 018305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	() 2 sensitisation sessions on tourism . 4 Sites gazetted in all the district	(5) 5 Data collected on tourism locations and 2 sensitisation meetings held	()	(1)Data collected on tourism locations
Non Standard Outputs:	At least 2 tourism sites identified			
227004 Fuel, Lubricants and Oils	3,000	870	29 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	870	29 %	210
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	870	29 %	210
Reasons for over/under performance: No major challenges				
Total For Production and Marketing : Wage Rect:	651,855	654,313	100 %	164,193
Non-Wage Recurrent:	335,886	182,836	54 %	51,317
GoU Dev:	473,222	64,669	14 %	23,550
Donor Dev:	120,000	0	0 %	0
Grand Total:	1,580,962	901,818	57.0 %	239,060

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Quarter4

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	(7697) 7697 out of 18361 or ratio of 0.42 population in catchment area of PNFP facilities used 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 HC 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	(2704) 2704 out of 18361 or ratio of 0.15 population in catchment area of PNFP facilities used 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
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	(154) 154 out of 191 inpatients visited 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 inpatients visited the NGO health units of Madera Catholic NGO, Obule CB, KatineCatholic NGO 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 HCII and St Peters COU.	(247) 247/774 (31.9%) births in the catchment population of the NGO Units were delivered in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCII 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 HCII and St Peters COU.	(72)72/774 (9.3%) births in the catchment population of the NGO Units were delivered in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCII, 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	(496) 496/686 (72.3%) infants in catchment popn of NGO facilities were 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	(130)130/686 (19.0%) infants in catchment popn of NGO facilities were vaccinated 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	8,376	98 %	2,942
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,809	8,376	77 %	2,942
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,809	8,376	77 %	2,942
Reasons for over/under performance:	Delayed release of funds Low utilization of these PNFPs facilities due to under-staffing and high staff turn-over due to underpay			
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	(155) 155 health staff in post maintained 2 new staff absorbed Staff attendance to duty monitored for 155 staff 06 New Staff recruited	(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 Staff attendance to duty monitored for 155 staff
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)	(36) 36 workshops participated in by staff 100 facility based mentorships held for staffs in a year for all the 20 facilities (5 mentor-ship in the facility in a year)	(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)	(5)5 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	(172739) Outpatient services provided to 172739/271992 or ratio of 0.64 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	(42290) Outpatient services provided to 42290/271992 or ratio of 0.18 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	(8058) Inpatient services provided to (8058/271992*100 or 2.9% = 3 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	(1770) Inpatient services provided to (1770/271992*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
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	(4300) 32.6% (4300/13192) 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	(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	(1102) 8.4% (1102/13192) 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

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% 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	(89.5) 111 out of 124 (89.5%) posts for technical health workers are filled	()	(89.5)111 out of 124 (89.5%) posts for technical health workers are filled
% 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	(100) All 310/310 (100%) of villages in Soroti County HSD have VHTs and are trained and do report	()	(100)All 310/310 (100%) of villages in Soroti County HSD have VHTs and are trained and do report
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	(7407) A total of 63.3% (7407/11696) 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	(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	(1793)A total of 15.3% (1793/11696) 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
Non Standard Outputs:	N/A	N/A		N/A
263104 Transfers to other govt. units (Current)	126,637	126,637	100 %	44,313
Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,637	126,637	100 %	44,313
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	126,637	126,637	100 %	44,313

Vote:553 Soroti District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delayed release of funds and budget cuts in the Q1 Sector Conditional grant Non-wage release Poor health seeking behavior of communities Competing activities drawing staff to workshops and few who remain are over-worked which leads to poor quality of service and hence under-utilization Inadequate staff accommodation and stock outs of supplies and medicines				
Capital Purchases					
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	The facilities have been constructed: 2 stance pit latrine and 2 bathrooms; solar system fixed; water tank supplied; placenta and Medical waste pits; partial plumbing works; Pending work includes completion of plumbing and painting		N/A	The facilities have been constructed: 2 stance pit latrine and 2 bathrooms; solar system fixed; water tank supplied; placenta and Medical waste pits; partial plumbing works; Pending work includes completion of plumbing and painting
312101 Non-Residential Buildings	40,000	36,444	91 %		36,444
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	36,444	91 %		36,444
Donor Dev:	0	0	0 %		0
Total:	40,000	36,444	91 %		36,444
Reasons for over/under performance:	Delay to commence work by contractor after site hand over Generally slow pace by the contractor				
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	-23 outreaches & 8 mobilization/support supervision visits by DHT conducted as way of strengthening routine immunization through support to health workers for Integrated Child Health Days (ICHDs) and outreaches under GAVI funds -2 radio talk shows held; 37 Health facility/school engagements; and 2		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	-Strengthening routine immunization through support to health workers for Integrated Child Health Days (ICHDs) and outreaches under GAVI funds (for 23 outreaches; 8 mobilization/support supervision visits by DHT) -Support to HPV immunization improvement plan through GAVI funds for 2 radio talk

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<p>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 supervisions carried out by District leaders -04 quarterly technical support supervisions carried out -04 Quarterly reports prepared and submitted</p> <p>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)</p> <p>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</p>	<p>stakeholders meetings conducted as support to HPV immunization improvement plan through GAVI support - TASSO funds utilised</p>	<p>with REC support -Construction works implemented with Sector Dev Grant</p>	<p>shows for awareness raising/social mobilization; Health facility/school engagement in 37 schools; and holding 2 stakeholders meetings - TASSO funds utilization</p>
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-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
 -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

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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)
 - 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

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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 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)

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-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 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

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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 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

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	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 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	38,989	5 %		38,903
312101 Non-Residential Buildings	18,603	11,722	63 %		11,722
312102 Residential Buildings	19,500	32,466	166 %		22,061
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	44,188	37 %		33,782
Donor Dev:	730,000	38,989	5 %		38,903
Total:	848,333	83,177	10 %		72,685
Reasons for over/under performance:	- Lack of donor funds due to unpredictable release leading to delayed or non-implementation of planned activities -				
Programme : 0883 Health Management and Supervision					

Vote:553 Soroti District**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

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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	12 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 Medical expenses for at least 2 staff in case incapacitated while on duty met A sorted stationary procured quarterly
211101 General Staff Salaries	1,872,102	1,963,286	105 %	465,465
211103 Allowances (Incl. Casuals, Temporary)	16,060	7,625	47 %	2,525

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221002 Workshops and Seminars	17,520	2,000	11 %	0
221003 Staff Training	5,000	700	14 %	0
221011 Printing, Stationery, Photocopying and Binding	699	697	100 %	348
221012 Small Office Equipment	2,069	2,585	125 %	1,551
221014 Bank Charges and other Bank related costs	214	0	0 %	0
222001 Telecommunications	713	516	72 %	160
222003 Information and communications technology (ICT)	3,600	0	0 %	0
223005 Electricity	3,666	2,985	81 %	2,728
223006 Water	715	715	100 %	358
224004 Cleaning and Sanitation	517	515	100 %	128
227001 Travel inland	18,287	14,601	80 %	5,054
227004 Fuel, Lubricants and Oils	4,179	3,214	77 %	1,124
228001 Maintenance - Civil	357	356	100 %	178
228002 Maintenance - Vehicles	18,755	11,076	59 %	5
228003 Maintenance – Machinery, Equipment & Furniture	446	444	100 %	222
273102 Incapacity, death benefits and funeral expenses	3,567	2,208	62 %	1,202
Wage Rect:	1,872,102	1,963,286	105 %	465,465
Non Wage Rect:	96,363	50,237	52 %	15,582
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,968,465	2,013,523	102 %	481,046
Reasons for over/under performance:	Delayed release of funds Competing activities also affecting implementation Non-release of funds especially Local Revenue affecting work plan performance			
<i>Total For Health : Wage Rect:</i>	<i>1,872,102</i>	<i>1,963,286</i>	<i>105 %</i>	<i>465,465</i>
<i>Non-Wage Recurrent:</i>	<i>233,809</i>	<i>185,249</i>	<i>79 %</i>	<i>62,836</i>
<i>GoU Dev:</i>	<i>158,333</i>	<i>80,632</i>	<i>51 %</i>	<i>70,226</i>
<i>Donor Dev:</i>	<i>730,000</i>	<i>38,989</i>	<i>5 %</i>	<i>38,903</i>
<i>Grand Total:</i>	<i>2,994,244</i>	<i>2,268,157</i>	<i>75.8 %</i>	<i>637,429</i>

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	12 months salaries paid to primary teachers		3 month salaries paid to primary teachers	3 months salaries paid to primary teachers
211101 General Staff Salaries	5,556,856	5,527,523	99 %		1,376,002
Wage Rect:	5,556,856	5,527,523	99 %		1,376,002
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,556,856	5,527,523	99 %		1,376,002
Reasons for over/under performance:	Some Teachers for unknown reason got missing from the payroll irregularities in IFMs network Salaries of promoted Teachers has not been updated in the software				
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	(724) teachers paid salaries in the last quarter	()		(724)teachers paid salaries in the last quarter
No. of qualified primary teachers	(864) Qualified teachers	(724) teachers paid salaries in the last quarter	()		(724)teachers paid salaries in the last quarter
No. of pupils enrolled in UPE	(60000) Pupils enrolled in UPE	(61421) pupils enrolled in UPE schools	()		(61421)pupils enrolled in UPE schools
No. of Students passing in grade one	(30) Students passed PLE	(17) students passing in grade one	()		(17)students passing in grade one
No. of pupils sitting PLE	(4500) Students Sat PLE	(3117) students sitting for PLE	()		(3117)students sitting for PLE
Non Standard Outputs:	UPE relishes disbursed to all 79 Government Grant schools	N/A			N/A
263106 Other Current grants	87,952	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	589,150	777,219	132 %		323,364
Wage Rect:	0	0	0 %		0
Non Wage Rect:	677,102	777,219	115 %		323,364
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	677,102	777,219	115 %		323,364

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Quarter4

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: Some irregularities in the payroll causing some Teachers to miss salaries					
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) 2 Classroom block constructed in Obule Angorom Primary school in Asuret sub county and Ojom katine primary school in Katine Sub-County	()		(4)2 Classroom block constructed in Obule Angorom Primary school in Asuret sub county and Ojom katine primary school in Katine Sub-County
Non Standard Outputs:	04 classroom constructed in Ojom p/s katine in katine sub county and obule p/s in Asuret sub county				
312101 Non-Residential Buildings	120,000	111,066	93 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	120,000	111,066	93 %		0
Donor Dev:	0	0	0 %		0
Total:	120,000	111,066	93 %		0
Reasons for over/under performance:					
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) 5 stance pit latrines constructed in Amorikot, Arapai, katine Tiriri, Tubur and Amotot P/Schools	()		(5)5 stance pit latrines constructed in Amorikot, Arapai, katine Tiriri, Tubur and Amotot P/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

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312101 Non-Residential Buildings	96,000	231,389	241 %	179,938
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	96,000	231,389	241 %	179,938
Donor Dev:	0	0	0 %	0
Total:	96,000	231,389	241 %	179,938

Reasons for over/under performance: Contractors capacity affects outputs and weather factors

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	(4) Ojom, Odudui, Amorikot and Obuja P/Schools	()	(4)Ojom, Odudui, Amorikot and Obuja P/Schools
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	307	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,198	307	1 %	0
Donor Dev:	0	0	0 %	0
Total:	28,198	307	1 %	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	12 months salaries paid to secondary school teachers	3 month salaries paid to secondary school teachers	3 months salaries paid to secondary school teachers
211101 General Staff Salaries	1,323,890	1,319,419	100 %	327,825

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Wage Rect:	1,323,890	1,319,419	100 %	327,825
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,323,890	1,319,419	100 %	327,825

Reasons for over/under performance: Some Teachers for unknown reason got missing from the payroll irregularities in IFMs network
Salaries of promoted Teachers has not been updated in the software

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	(78964) 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	(78964)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	(397) 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	(397)teaching and non teaching staff paid salaries for the whole financial year
No. of students passing O level	(800) 800 students passed O level	(471) students passed O level	(800)800 students passed O level	(471)students passed O level
No. of students sitting O level	(1200) 1200 students sat O level	(4879) students sat O level	(1200)1200 students sat O level	(4879)students sat O level
Non Standard Outputs:	School enrollment established, USE disbursed to all secondary schools	N/A		N/A
263104 Transfers to other govt. units (Current)	4,796	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	1,123,629	1,095,234	97 %	388,081

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,128,425	1,095,234	97 %	388,081
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,128,425	1,095,234	97 %	388,081

Reasons for over/under performance: Some schools dont register all their students in preference for those expected to perform better

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Senior secondary school constructed in Asuret Sub-county	seed school construction at Asuret, six structures at walling level		seed school construction at Asuret, six structures at walling level

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312101 Non-Residential Buildings	700,000	435,882	62 %	435,874
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	700,000	435,882	62 %	435,874
Donor Dev:	0	0	0 %	0
Total:	700,000	435,882	62 %	435,874

Reasons for over/under performance: Delayed procurement process by the ministry

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	(964) Total number of 964 students enrolled for Skill education district wide	(964)Total number of 964 students enrolled for Skill education district wide	(964)Total number of 964 students enrolled for Skill education district wide
Non Standard Outputs:	12 months salaries paid to all Tertiary teachers	N/A		N/A

211101 General Staff Salaries	679,161	676,087	100 %	168,175
Wage Rect:	679,161	676,087	100 %	168,175
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	679,161	676,087	100 %	168,175

Reasons for over/under performance: Some Instructors for unknown reason got missing from the payroll
The Deputy Principal Outreach was under paid
irregularities in IFMs network

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	ST Kizito Technical Madera and Soroti Core PTC are the two Institutions in the skilling industry		ST Kizito Technical Madera and Soroti Core PTC are the two Institutions in the skilling industry
263367 Sector Conditional Grant (Non-Wage)	553,500	484,969	88 %	248,511

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	553,500	484,969	88 %	248,511
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	553,500	484,969	88 %	248,511

Reasons for over/under performance: Limited funding to expend enrollment

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	12 month salaries paid 43 visits to primary schools done 28 visits to secondary schools done 26 visits to construction site held 16 meetings with HTS conducted 1 quarterly progress reports made and delivered to MOS	3 month salaries paid 9 visits to primary schools done 9 visits to secondary schools done 16 visits to construction site held 316 school management committee members trained 1 quarterly progress reports made and delivered to MOS	3 month salaries paid 9 visits to primary schools done 9 visits to secondary schools done 16 visits to construction site held 2 meetings with HTS conducted 1 quarterly progress reports made and delivered to MOS
211101 General Staff Salaries	89,234	122,143	137 %	0
Wage Rect:	89,234	122,143	137 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	89,234	122,143	137 %	0

Reasons for over/under performance: High pupil to Teacher ratio yet wage bill ceiling limits recruitment

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	2 classroom block constructed in Ojom Primary School		2 classroom block constructed in Ojom Primary School
312102 Residential Buildings	90,000	47,869	53 %	47,869
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	47,869	53 %	47,869
Donor Dev:	0	0	0 %	0
Total:	90,000	47,869	53 %	47,869

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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: Contractor capacity and delayed procurement process					
<i>Total For Education : Wage Rect:</i>	7,649,141	7,645,172	100 %		1,872,002
<i>Non-Wage Reccurent:</i>	2,359,027	2,357,423	100 %		959,955
<i>GoU Dev:</i>	1,034,198	826,513	80 %		663,681
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	11,042,366	10,829,108	98.1 %		3,495,639

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	12 months General Staff Salaries paid, 12 Routine maintenance activities done and paid ie slashing, desilting of culverts, opening off shoots and sealing of pot holes, road shaping and grading, sport graveling, installation of culverts		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 Routine maintenance activities done and paid ie slashing, desilting of culverts, opening off shoots and sealing of pot holes, road shaping and grading, sport graveling, installation of culverts
211101 General Staff Salaries	45,090	74,466	165 %		11,273
221002 Workshops and Seminars	13,849	1,450	10 %		250
Wage Rect:	45,090	74,466	165 %		11,273
Non Wage Rect:	13,849	1,450	10 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	58,939	75,916	129 %		11,523
Reasons for over/under performance:	Constant breakdown of road equipment Heavy rains interfere with works Delayed processing of payments				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Purchase of office consumables transport refund Clearance of utility bills	12 months utility bills paid 12 months cleaning materials costs paid 12 months compound maintenance costs paid 12 months office welfare costs met 12 months computer consumable materials costs paid		Purchase of office consumables transport refund Clearance of utility bills	3 months utility bills paid 3 months cleaning materials costs paid 3 months compound maintenance costs paid 3 months office welfare costs met 3 months computer consumable materials costs paid
211103 Allowances (Incl. Casuals, Temporary)	863	4,090	474 %		90
221011 Printing, Stationery, Photocopying and Binding	2,000	389	19 %		89

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223005 Electricity	940	901	96 %	341
227001 Travel inland	1,080	1,650	153 %	450
228004 Maintenance – Other	117	240	205 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	7,270	145 %	970
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	7,270	145 %	970

Reasons for over/under performance: High utility bills against budgetary allocations
Limited local revenue support for sector activities

Lower Local Services

Output : 048157 Bottle necks Clearance on Community Access Roads

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	(67)Execution of works	()	
Non Standard Outputs:	N/A	Execution of works		
242003 Other	40,196	14,253	35 %	0
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 %	0
263206 Other Capital grants	8,400	3,991	48 %	0
263369 Support Services Conditional Grant (Non-Wage)	12,000	11,600	97 %	0
263370 Sector Development Grant	80,503	7,288	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	159,898	57,932	36 %	0
Donor Dev:	0	0	0 %	0
Total:	159,898	57,932	36 %	0

Reasons for over/under performance:

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	(168.2) Routine manual maintenance activities	(200)Routine manual maintenance activities	(168.2)Routine manual maintenance activities
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	(39) Periodically maintained	(11)Execution of works	(22)Periodically maintained

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No. of bridges maintained	(1) Maintenance of failing section Gweri-Awoja road 0.9km swamp in Gweri Sub-County	(0)	(0.2)Execution of works	(0)
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	Completion of works	N/A
263101 LG Conditional grants (Current)	256,000	535,616	209 %	77,743
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	256,000	535,616	209 %	77,743
Donor Dev:	0	0	0 %	0
Total:	256,000	535,616	209 %	77,743
Reasons for over/under performance:	Management of road gangs especially where payments are delayed Lack of safety gears for workers			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	3 months payment for road gangs 72 km of district and community access roads under mechanised maintenance accomplished		3 months payment for road gangs 72 km of district and community access roads under mechanised maintenance accomplished	
263101 LG Conditional grants (Current)	245,260	268,371	109 %	250,562
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	245,260	268,371	109 %	250,562
Donor Dev:	0	0	0 %	0
Total:	245,260	268,371	109 %	250,562
Reasons for over/under performance:	Equipment breakdown, Weathering effects, resistance on road reserves by land owners, inadequate funding for drainage works especially in swampy areas			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				

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Non Standard Outputs:		Opening of Ongurio-Akolodongo and Omalera-Awoja Roads	Opening of 6km Omalera - Awoja road accomplished Opening, bush clearing, drainage works across the swamp and grading of Ongurio - Akolodongo 6km road	Completion of works	Opening of 6km Omalera - Awoja road accomplished Opening, bush clearing, drainage works across the swamp and grading of Ongurio - Akolodongo 6km road
312103 Roads and Bridges		50,000	50,000	100 %	22,030
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		50,000	50,000	100 %	22,030
Donor Dev:		0	0	0 %	0
Total:		50,000	50,000	100 %	22,030
Reasons for over/under performance:		Equipment breakdown Delayed processing of funds Interference by rains Road reserve obstacles from land owners inadequate funds for complete drainage works			
Output : 048176 Office and IT Equipment (including Software)					
N/A					
Non Standard Outputs:		Office operations and Procurements in District works office	12 months Internet subscription/WIFI for the department 4 hard disks drive procured	Stationery, office equipment and ICT services procured in 3 month period	12 months Internet subscription/WIFI for the department 4 hard disks drive procured
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
312213 ICT Equipment		2,274	10,080	443 %	7,380
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		10,121	10,080	100 %	7,380
Donor Dev:		0	0	0 %	0
Total:		10,121	10,080	100 %	7,380
Reasons for over/under performance:		Irregularities in the network			
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed		() 1 km Lira road - Kamuda - Aboket road	(0.8) 0.7km km Lira road - Kamuda - Aboket road 0.1km Awoja Gweri road repairs 1 Double cabin pick up - ISUZU procured	()	(0.8)0.7km km Lira road - Kamuda - Aboket road 0.1km Awoja Gweri road repairs 1 Double cabin pick up - ISUZU procured

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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	(0) N/A	(12)Completion of works	(0)N/A
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	0.7km km Lira road - Kamuda - Aboket road 0.1km Awoja Gweri road repairs 1 Double cabin pick up - ISUZU procured	Completion of works	0.7km km Lira road - Kamuda - Aboket road 0.1km Awoja Gweri road repairs 1 Double cabin pick up - ISUZU procured
312103 Roads and Bridges	256,190	238,541	93 %	238,541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	256,190	238,541	93 %	238,541
Donor Dev:	0	0	0 %	0
Total:	256,190	238,541	93 %	238,541
Reasons for over/under performance:	Procurement of the vehicle had to go through bureaucratic approval processes Contractor irregularity delayed civil works completion Weather effects			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>45,090</i>	<i>74,466</i>	<i>165 %</i>	<i>11,273</i>
<i>Non-Wage Reccurent:</i>	<i>18,849</i>	<i>8,720</i>	<i>46 %</i>	<i>1,220</i>
<i>GoU Dev:</i>	<i>977,469</i>	<i>1,160,540</i>	<i>119 %</i>	<i>596,255</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>1,243,726</i>	<i>119.4 %</i>	<i>608,748</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	12 months office vehicle cost met, 12 months office utilities costs met 12 months office computer 4 LG reports produced 12 months salaries paid under water grants 12 months office operation costs met 12 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 computer 1 LG reports produced 3 months salaries paid under water grants 3 months office operation costs met 3 months office cleaning costs
221002 Workshops and Seminars	5,000	4,962	99 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,126	106 %		120
223005 Electricity	500	417	83 %		80
223006 Water	500	501	100 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,430	2,233	65 %		0
224004 Cleaning and Sanitation	500	797	159 %		130
227001 Travel inland	3,570	4,409	124 %		1,730
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,500	15,445	100 %		2,060
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,500	15,445	100 %		2,060
Reasons for over/under performance:	Falling IPFS, Delay of disbursement of funds to the department No reliable means of transport for the available id over due for boarding off				
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	(34) 34 supervision visits done	(6)6 supervision visits done	(10)10 supervision visits done
No. of water points tested for quality	(30) Apuuton, okolonga,Aten,Cheele C, Ojama, Opolai/adala boreholes	(10) supervision visits	(5)Water Samples picked and analysed	(10)supervision visits
No. of District Water Supply and Sanitation Coordination Meetings	(04) 4 meetings held in the District water office board room after 4 field visits	(3) District Water Supply and Sanitation Coordination Meetings	(1)At least one Coordination Committee Meetings held in the water Office	(3)District Water Supply and Sanitation Coordination Meetings
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	(5) Mandatory Public notices displayed with financial information	(1)At least one Notice is displayed in the water Office Notice Board	(5)Mandatory Public notices displayed with financial information
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	(31) Water sources tested for quality	(8)all sub counties	(18)Water sources tested for quality
Non Standard Outputs:	reagents procured, 6 Borehole drilled, 24 Borehole sources tested,3.5km Piped water extended,	N/A	Water Sources tested for Quality	N/A
227001 Travel inland	15,028	17,454	116 %	6,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,028	17,454	116 %	6,550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,028	17,454	116 %	6,550
Reasons for over/under performance:	Delayed disbursement of funds to the department for activity execution Limited funding for the monitoring and supervision activities			
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 events	(1)1 promotional events undertaken in One of the sub counties .	(3)Promotional events
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	(6) water user committees formed in Soroti	(2)1 water user committees formed in Soroti	(6)water user committees formed in Soroti

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No. of Water User Committee members trained	(63) 63 WUC members trained in arapai, asuret, gweri, kamuda, katine, and tubur Subcounties.	(6) 6 Water User Committee members trained	(0)	(6)6 Water User Committee members trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(23) 23 private sector stakeholders trained in preventive maintenance, hygiene and sanitation.	(24) Handpump mechanics for community water hygiene and sanitation promotion, O&M	(0)	(30)Handpump mechanics for community water hygiene and sanitation promotion, O&M
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) District advocacy meeting	(1) radio talkshow, 1drama shows and public compains on promotion of water sanitation and hygiene conducted	(2)District advocacy meeting
Non Standard Outputs:	7 WUC formed and trained, 7 drama shows conducted, 23 hand pump mechanics trained, 7 promotional events undertaken	N/A	1 WUC formed and trained, 1 drama shows conducted, 23 hand pump mechanics trained, 1 promotional events undertaken	N/A
227001 Travel inland	4,700	9,256	197 %	1,874
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,700	9,256	197 %	1,874
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,700	9,256	197 %	1,874
Reasons for over/under performance:	Community mobilisation is a challenge people fear to take responsibilities			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	1 world water day celebrated	6 villages where boreholes were drilled had promotion of sanitation and hygiene activities held	NA	6 villages where boreholes were drilled had promotion of sanitation and hygiene activities held
227001 Travel inland	4,000	1,863	47 %	1,863
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,863	47 %	1,863
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,863	47 %	1,863
Reasons for over/under performance:	hand washing not embraced by the large section of the community Most communities are not able to afford soap			
Capital Purchases				
Output : 098183 Borehole drilling and rehabilitation				

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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.	(6) Boreholes drilled	(2)HAND PUMP BOREHOLES DRILLED	(8)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	(0) No borehole rehabilitated fro the supplier failed to supply materials for rehabilitation	(2)BOREHOLES REHABILITATED	(0)No borehole rehabilitated fro the supplier failed to supply materials for rehabilitation
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.	one motorcycle procured for the water office Extension of piped water supply to Akaikai P/School and Soroti Sub County Administration block office Construction of Public Stand Pipes-PSP	2 Boreholes drilled in Aten in Dakabela, and Asuret Olegei, , piped water extended to new administrative unit in Soroti SC	one motorcycle procured for the water office Extension of piped water supply to Akaikai P/School and Soroti Sub County Administration block office Construction of Public Stand Pipes-PSP
281504 Monitoring, Supervision & Appraisal of capital works	6,000	9,293	155 %	4,652
312104 Other Structures	247,300	202,205	82 %	149,319
312201 Transport Equipment	10,854	7,000	64 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	264,154	218,498	83 %	160,971
Donor Dev:	0	0	0 %	0
Total:	264,154	218,498	83 %	160,971
Reasons for over/under performance:	Low water potential in some villages for they are water stressed Presence of too much iron content underground makes water not fit for human an animal consumption Lead presence signal water presence yet when borehole is sunk a dry water source is struck			
Total For Water : Wage Rect:	0	0	0 %	0

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<i>Non-Wage Reccurrent:</i>	<i>39,228</i>	<i>44,019</i>	<i>112 %</i>	<i>12,347</i>
<i>GoU Dev:</i>	<i>264,154</i>	<i>218,498</i>	<i>83 %</i>	<i>160,971</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>303,382</i>	<i>262,517</i>	<i>86.5 %</i>	<i>173,319</i>

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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	12 months salaries paid to staff 12 months office operational cost met		office operations, supervision and compliance monitoring forestry ordinance	1 physical planning committee meeting held 14 tree planting farmers monitored in 6 Sub-counties 10 road construction projects screened for social and environmental impacts 1 forestry and tree planting ordinance delivered to ministry Justice for approval 3 month office operational costs met 1 self inking stamp procured for environmental office 1 study trip to Dokolo district on stone quarrying for staff Natural resource
211101 General Staff Salaries	100,804	107,252	106 %		44,377
221008 Computer supplies and Information Technology (IT)	1,500	600	40 %		200
221009 Welfare and Entertainment	1,000	650	65 %		150
221011 Printing, Stationery, Photocopying and Binding	2,000	2,642	132 %		616
222001 Telecommunications	500	0	0 %		0
224004 Cleaning and Sanitation	1,000	1,175	118 %		300
227001 Travel inland	12,371	12,326	100 %		4,696
273102 Incapacity, death benefits and funeral expenses	500	0	0 %		0
Wage Rect:	100,804	107,252	106 %		44,377
Non Wage Rect:	18,871	17,393	92 %		5,962
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	119,675	124,644	104 %		50,339
Reasons for over/under performance:	Delayed processing of funds requisitions lack of reliable means of transport in the department				
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	(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		
Non Standard Outputs:	N/A	N/A		
221011 Printing, Stationery, Photocopying and Binding	771	0	0 %	0
227001 Travel inland	2,000	2,718	136 %	0
228002 Maintenance - Vehicles	1,229	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,718	68 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,718	68 %	0
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(0) N/A	(0)	(0)N/A	(0)
Area (Ha) of Wetlands demarcated and restored	(1) 01 wetland of Odera - Soroti Sub County dermacated and resort	(0)	(0)N/A	(0)
Non Standard Outputs:	N/A	N/A		
221002 Workshops and Seminars	1,000	408	41 %	0
224001 Medical and Agricultural supplies	1,000	0	0 %	0
227001 Travel inland	2,000	1,660	83 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,068	52 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,068	52 %	0
Reasons for over/under performance:				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(4) 4 Sub County Councils trained in Environment and Natural Resources Management	(0)	(1)1 Sub County Councils trained in Environment and Natural Resources Management	(0)

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Non Standard Outputs:	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:					
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	4,382	73 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	4,382	73 %		0
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	()	()	()	
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		250 application forms issued and processed 100 leases offered 25 land transfers approved 1450000= collected as local revenue Gweri trading center plant and surveyed		
221011 Printing, Stationery, Photocopying and Binding	2,000	266	13 %		0
227001 Travel inland	6,000	631	11 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	897	11 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	897	11 %		0
Reasons for over/under performance:					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	1 trading centre in Gweri planned 2 physical planning committee meetings held			N/A	
227001 Travel inland	6,000	1,170	19 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,170	19 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	1,170	19 %		0
Reasons for over/under performance:					
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	15000 seedlings of markhamia species procured and distributed to 21 schools		5000 tree seedling procured 1 kg of pine seed procured 5 teachers trained on tree planting	N/A
281504 Monitoring, Supervision & Appraisal of capital works	5,000	18,687	374 %		8,700
312104 Other Structures	25,000	15,096	60 %		12,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	33,783	113 %		20,700
Donor Dev:	0	0	0 %		0
Total:	30,000	33,783	113 %		20,700
Reasons for over/under performance: Prolonged drought affected the distribution of seedlings Department has no means of transport for field activities					
<i>Total For Natural Resources : Wage Rect:</i>	<i>100,804</i>	<i>107,252</i>	<i>106 %</i>		<i>44,377</i>
<i>Non-Wage Reccurent:</i>	<i>52,871</i>	<i>28,627</i>	<i>54 %</i>		<i>5,962</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>33,783</i>	<i>113 %</i>		<i>20,700</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>169,661</i>	<i>92.4 %</i>		<i>71,039</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	12 Months salaries paid Allowances paid in 3 months 3 workshops conducted 12 months office operational cost met (fuel, stationary, ICT supplies) 3 month staff welfare supported		3 months salaries paid 3 months 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 Allowances paid in 3 months 3 workshops conducted 3 months office operational cost met (fuel, stationary, ICT supplies) 3 month staff welfare supported
211101 General Staff Salaries	133,100	108,570	82 %		43,283
211103 Allowances (Incl. Casuals, Temporary)	400	2,113	528 %		100
221002 Workshops and Seminars	3,000	2,756	92 %		500
221008 Computer supplies and Information Technology (IT)	2,200	2,147	98 %		550
221009 Welfare and Entertainment	1,600	1,021	64 %		404
221011 Printing, Stationery, Photocopying and Binding	1,200	1,412	118 %		637
221012 Small Office Equipment	1,000	1,899	190 %		49

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224004	Cleaning and Sanitation	700	1,166	167 %	176
227001	Travel inland	4,000	8,931	223 %	3,520
227004	Fuel, Lubricants and Oils	3,201	2,202	69 %	185
	Wage Rect:	133,100	108,570	82 %	43,283
	Non Wage Rect:	17,301	23,648	137 %	6,120
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	150,401	132,218	88 %	49,403
Reasons for over/under performance:		Delayed release of funds			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(2000) 2000 FAL trained all the 7 s/counties.	(500) 500 FAL learners trained in all the 7 sub-Counties	(500)500 FAL learners trained all the 7 s/counties in 3 months.	(500)500 FAL learners trained in all the 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 celebrtd	Payment of honoria to 97 FAL instructors in 12 months 14 monitoring visits conducted in the 7 Sub-Counties in 12 months Testing of 500 learners in 3 months 2 orientation workshop conducted 2 review meeting conducted	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	Payment of honoria to 97 FAL instructors in 3 months 14 monitoring visits conducted in the 7 Sub-Counties in 3 months Testing of 500 learners in 3 months 1 orientation workshop conducted 1 review meeting conducted
211103	Allowances (Incl. Casuals, Temporary)	5,820	2,255	39 %	843
221002	Workshops and Seminars	5,004	12,253	245 %	11,002
221008	Computer supplies and Information Technology (IT)	432	432	100 %	108
221009	Welfare and Entertainment	1,200	601	50 %	300
221011	Printing, Stationery, Photocopying and Binding	1,400	1,100	79 %	350
227001	Travel inland	4,800	2,103	44 %	900
227004	Fuel, Lubricants and Oils	2,248	1,220	54 %	231
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,904	19,963	96 %	13,734
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,904	19,963	96 %	13,734
Reasons for over/under performance:		Low budget allocated to adult learning			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 , periodical and news papers done in 3 months welfare of staffs supported in 12 months General utilities paid (water, electricity, computer serving) in 12 months Maintenance of the building in 12 months Transport allowance for staffs provided in 12 months		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 , periodical and news papers done in 3 months welfare of staffs supported in 3 months General utilities paid (water, electricity, computer serving) in 3 months Maintenance of the building in 3 months Transport allowance for staffs provided in 3 months
221007 Books, Periodicals & Newspapers	2,500	1,251	50 %		663
221008 Computer supplies and Information Technology (IT)	420	420	100 %		420
221009 Welfare and Entertainment	900	450	50 %		227
221011 Printing, Stationery, Photocopying and Binding	350	250	71 %		150
223005 Electricity	382	274	72 %		204
223006 Water	300	191	64 %		156
227001 Travel inland	1,484	828	56 %		398
228004 Maintenance – Other	1,664	1,514	91 %		1,354
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	5,179	65 %		3,572
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	5,179	65 %		3,572
Reasons for over/under performance:	High cost of maintaining the library against low IFS Lack of internet services				
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:		I District and 7 Sub county workplans and budgets cruitnised 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	1 training conducted for stakeholders/women council	Scrutinizing 1 District and 7 Sub county work plans and budgets for compliance Building Capacity of 14 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	1 training conducted for stakeholders/women council
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 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,500	1	0 %	0
Reasons for over/under performance: low allocation of funds to meet planned activities					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(15) Children cases handled and settled	()	(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	()

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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			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 5 Youth groups Conducting 2 radio talk shows Supporting Youth leaders supported Transporting Juveniles to places of safe custody Celebrating Day of the African child	
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
227001 Travel inland	1,400	908	65 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	908	57 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,600	908	57 %		0
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	() 8 youth councils activities planed for and monited . Youth day commoreted	(8) 8 youth council meetings held in 3 months	()	(8)8 youth council meetings 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	Monitoring of the youth groups and council activities in 12 months 1 youth meeting held Recovery of YLP fund conducted in all the 7 sub-counties	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 Conducting 1 Planning meeting in 3 months Recovering of YLP Funds in 3 months Procurement of stationary Payment of allowances to youth leaders in 3 months	Monitoring of the youth groups and council activities in 3 months 1 youth meeting held Recovery of YLP fund conducted in all the 7 sub-counties	
211103 Allowances (Incl. Casuals, Temporary)	880	553	63 %		220
221009 Welfare and Entertainment	350	175	50 %		88
221011 Printing, Stationery, Photocopying and Binding	172	137	80 %		133

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227001 Travel inland	1,600	700	44 %	300
227004 Fuel, Lubricants and Oils	679	361	53 %	88
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,681	1,927	52 %	829
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,681	1,927	52 %	829

Reasons for over/under performance: Overwhelming demand by the youths against low funds
Inadequate skills in record keeping among the youth groups

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	14 monitoring visits to PWDs and elder persons conducted 8 planning meeting with PWDs and elder persons held in 12 months 2 specific grant meeting held 3 groups of PWDs and elder persons supported in the 12 months	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	14 monitoring visits to PWDs and elder persons conducted 2 planning meeting with PWDs and elder persons held 2 specific grant meeting held 3 groups of PWDs and elder persons supported
221009 Welfare and Entertainment	1,050	643	61 %	400
221011 Printing, Stationery, Photocopying and Binding	400	351	88 %	351
227001 Travel inland	5,950	1,762	30 %	1,760
282101 Donations	4,925	4,925	100 %	4,925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,325	7,681	62 %	7,435
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,325	7,681	62 %	7,435

Reasons for over/under performance: Limited diversification of enterprises by PWDs and elder persons

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	Conducting 1 Sensitization meeting on ICU/Ateso Anthem in Selected schools Conducting and supporting Cultural activities- GAL,heritage Supporting1 Culture day		
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:				
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	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		
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:				
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	Settling 60 Labour cases in 3 months Supporting and Celebrating1 Labour day Conducting 5 visits to workplaces Providing 3 months office operations		
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:

Output : 108114 Representation on Women's Councils

No. of women councils supported	(8) 8 women councils activities/projects monitored and 12 months office operations provided	(0) N/A	(2)Monitoring 2 women councils activities/projects and Providing 3 months office operations	(0)N/A
Non Standard Outputs:	8 women councils activities/projects monitored and supervised in all 7 subcounties 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	1 women council study tour to jinja conducted	Monitoring 2 women councils activities/projects and Providing 3 months office operations	1 women council study tour to jinja 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: Low allocation 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	Funds transferred to support 23 youth groups and 12 UWEP approved groups 42 monitoring visits conducted for both YLP and UWEP groups in 12 months 4 training of YLP and UWEP project managers conducted in 12 months Recoveries of YLP and UWEP enforced in 12 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	Funds transferred to support 23 youth groups and 12 UWEP approved groups 21 monitoring visits conducted for both YLP and UWEP groups 2 training of YLP and UWEP project managers conducted Recoveries of YLP and UWEP enforced in 3 months
281504 Monitoring, Supervision & Appraisal of capital works	671,657	437,207	65 %	285,447
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	551,657	437,207	79 %	285,447
Donor Dev:	120,000	0	0 %	0
Total:	671,657	437,207	65 %	285,447
Reasons for over/under performance:	Overwhelming demand from the community against limited funding to support groups			
Total For Community Based Services : Wage Rect:	133,100	108,570	82 %	43,283
Non-Wage Reccurrent:	74,486	59,307	80 %	31,690
GoU Dev:	551,657	437,207	79 %	285,447
Donor Dev:	120,000	0	0 %	0
Grand Total:	879,243	605,084	68.8 %	360,420

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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			3 months salaries paid 3 months office operation 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 planning unit compound rammed (Ugx 15m - DDEG/Non wage) 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	
211101 General Staff Salaries	10,817	28,711	265 %		0
221002 Workshops and Seminars	30,000	7,300	24 %		300
221009 Welfare and Entertainment	2,400	770	32 %		100
221011 Printing, Stationery, Photocopying and Binding	4,800	3,190	66 %		100
222003 Information and communications technology (ICT)	1,200	6,300	525 %		400
223005 Electricity	2,000	900	45 %		200
223006 Water	2,000	590	30 %		170
224004 Cleaning and Sanitation	5,200	1,820	35 %		120
227001 Travel inland	24,090	11,930	50 %		130

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227002 Travel abroad	5,000	0	0 %	0
228002 Maintenance - Vehicles	25,000	11,800	47 %	2,800
Wage Rect:	10,817	28,711	265 %	0
Non Wage Rect:	101,690	44,600	44 %	4,320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	112,507	73,311	65 %	4,320

Reasons for over/under performance:

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 Minutes	(3)DTPC meetings	(3)DTPC Minutes
Non Standard Outputs:	12 DTPC Meetings held, 10 new villages mapped	3 DTPC meetings	3 DTPC meetings	3 DTPC meetings
221009 Welfare and Entertainment	2,800	3,050	109 %	1,600
227001 Travel inland	5,000	1,820	36 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	4,870	62 %	2,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,800	4,870	62 %	2,050

Reasons for over/under performance: Sub County staff co opted in DTPC meetings whenever invited register poor attendance

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	4 sets for preparing Statistical Abstract collected 4 DALA sets of data collected 4 PBS utilisation data sets collected 4 sets of BDR data collected 4 sets of revenue enhancement 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 DALA set of data collected 1 PBS utilisation data collected 1 set of BDR data collected 1 set of revenue enhancement data collected
227001 Travel inland	16,000	12,350	77 %	2,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	12,350	77 %	2,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	12,350	77 %	2,700

Reasons for over/under performance: Limited budget for data collection
Data collection centers need to be made functional**Output : 138304 Demographic data collection**

N/A				
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Non Standard Outputs:		Family planning funds transferred to Health department fro FP activities as per the Council Resolution through the the DFPAWG, 2 FP meetings conducted, BDR data collected	4 Family Planning meetings conducted by DFPAWG 4 sets of BDR data collected under UNICEF	2 FP meetings conducted by DFPAWG 1 set of BDR data collected	2 FP meetings conducted by DFPAWG 1 set of BDR data collected
221002	Workshops and Seminars	14,000	4,640	33 %	340
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	4,640	33 %	340
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,000	4,640	33 %	340
Reasons for over/under performance:		Health information centres where the youth can access the health related information need to be revived and made functional			
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	2 Joint DTPC meetings held	1 FP meeting held by the DTPC 1 HRBA meeting held 2 radio talk shows on FP held	1 Joint DTPC meeting
221002	Workshops and Seminars	4,000	2,657	66 %	280
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,657	66 %	280
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	2,657	66 %	280
Reasons for over/under performance:		Mobilisation for this meeting is challenging			
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 political, technical and CSOs monitoring visits held 4 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 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	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
227001 Travel inland	21,800	6,631	30 %	844
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,800	6,631	30 %	844
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,800	6,631	30 %	844
Reasons for over/under performance:	Mobilisation for Joint Monitoring is challenging ToR are not easily interpreted by some stakeholders			

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:		DDPII Mid Term reviwe done, 4 district monitoring visits conducted, 1 laptop procured, 5 computers serviced and protected with cyber technology, 1 district Appraisal exercise conducted, conduct the BDR activity under UNICEF and produce reports	1 Draft Budget produced and submitted to MoFPED 1 Final Budget produced and submitted to MoFPED 1 laptop procured 1 Desk top computer procured 3 BCCs disseminated 2 Trainings on Demographic Dividend Tool conducted - DD Tool 2 Trainings on HRBA conducted 5 computers serviced and protected 4 Quarterly PBS Reports produced BCC disseminated 1 laptop procured 1 Desk top computer	1 laptop procured 1 Draft Budget produced and submitted to MoFPED 1 Final Budget produced and submitted to MoFPED 1 BFP produced and submitted to MoFPED 1 Desk top computer procured BCC disseminated 1 Quarterly PBS Report produced 5 computers serviced and protected 1 Training on HRBA conducted 1 Training on Demographic Dividend Tool conducted - DD Tool
281504 Monitoring, Supervision & Appraisal of capital works	143,460	91,880	64 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,460	0	0 %	0
Donor Dev:	100,000	91,880	92 %	0
Total:	143,460	91,880	64 %	0
Reasons for over/under performance:		IT supplies do not exactly match the specifications		
Total For Planning : Wage Rect:	10,817	28,711	265 %	0
Non-Wage Reccurent:	165,291	75,748	46 %	10,534
GoU Dev:	43,460	0	0 %	0
Donor Dev:	100,000	91,880	92 %	0
Grand Total:	319,567	196,339	61.4 %	10,534

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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	12 months office operation costs met 12 months office tea costs met 12 months office cleaning materials costs met 12 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	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
211101 General Staff Salaries	9,698	9,273	96 %		2,424
221008 Computer supplies and Information Technology (IT)	4,000	400	10 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		0
221012 Small Office Equipment	1,000	100	10 %		0
222001 Telecommunications	200	200	100 %		0
224004 Cleaning and Sanitation	100	100	100 %		0
227001 Travel inland	12,700	1,500	12 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	9,698	9,273	96 %		2,424
Non Wage Rect:	20,000	2,800	14 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	29,698	12,073	41 %		2,424
Reasons for over/under performance: Votes may not cover the staff to be recruited					
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 conducted, 7 special audits conducted, 32 spot check audits on primary schools and 7 health units conducted	20 quality checks conducted 12 monitoring visits conducted 16 verification supplies conducted 8 special audit checks conducted 32 spot check audits on primary and secondary schools conducted 4 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	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
213001	Medical expenses (To employees)	250	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,080	2,000	185 %	1,300
221012	Small Office Equipment	1,120	800	71 %	800
221017	Subscriptions	250	0	0 %	0
227001	Travel inland	8,000	8,126	102 %	3,726
227004	Fuel, Lubricants and Oils	3,800	6,593	174 %	1,200
228002	Maintenance - Vehicles	500	600	120 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,000	18,119	121 %	7,026
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		15,000	18,119	121 %	7,026
Reasons for over/under performance:		No reliable transport means for strategic audit programmes and documents under staffing Limited funding for audit function IPPS, IFMs and PBS codes are not compatible/consistent Limited prioritisation of audit function			
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					
Non Standard Outputs:		Monitoring visits conducted Supplies verified	1 i-PAD procured		1 i-PAD procured
281504	Monitoring, Supervision & Appraisal of capital works	2,080	2,102	101 %	2,100
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		2,080	2,102	101 %	2,100
Donor Dev:		0	0	0 %	0
Total:		2,080	2,102	101 %	2,100
Reasons for over/under performance:		Delayed procurement and supplies			
Total For Internal Audit : Wage Rect:		9,698	9,273	96 %	2,424
Non-Wage Reccurent:		35,000	20,919	60 %	7,026

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<i>GoU Dev:</i>	<i>2,080</i>	<i>2,102</i>	<i>101 %</i>	<i>2,100</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>46,777</i>	<i>32,294</i>	<i>69.0 %</i>	<i>11,550</i>

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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				4,056,865	2,583,274
Sector : Agriculture				273,327	20,500
Programme : Agricultural Extension Services				93,327	500
Capital Purchases					
Output : Non Standard Service Delivery Capital				93,327	500
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	250
Programme : District Production Services				180,000	20,000
Capital Purchases					
Output : Administrative Capital				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
Output : Non Standard Service Delivery Capital				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	274,065
Programme : District, Urban and Community Access Roads				257,616	274,065
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				647	3,991
Item : 263206 Other Capital grants					
Other Capital grants	Opuyo works office	Other Transfers from Central Government		647	3,991
Output : District Roads Maintenance (URF)				0	31,533
Item : 263101 LG Conditional grants (Current)					
Community Access Roads Maintenance	Opuyo CARs activities in Soroti Sub County	Sector Development Grant		0	14,799

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Civil Works Supervision	Opuyo Roads Sector Head Office	Sector Development Grant	0	11,544
Investment Servicing Costs	Opuyo Roads Sector Head Office	Sector Development Grant	0	5,189
Capital Purchases				
Output : Office and IT Equipment (including Software)			779	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Amen District Head Quarter	Other Transfers from Central Government	779	0
Output : Rural roads construction and rehabilitation			256,190	238,541
Item : 312103 Roads and Bridges				
312103 - Roads and Bridges	Opuyo Engineers Office	Other Transfers from Central Government	0	157,510
Roads and Bridges - Construction Services-1560	Amen Lira - Aboket - kamuda low cost seal 0.7km road	Other Transfers from Central Government	256,190	81,031
Sector : Education			702,200	473,526
Programme : Pre-Primary and Primary Education			112,368	36,212
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			112,368	36,212
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	8,937
ODERAI P.S	Amen	Sector Conditional Grant (Non-Wage)	4,868	8,220
OPUYO P.S	Opuyo	Sector Conditional Grant (Non-Wage)	6,527	8,263
OWALEI P.S	Opuyo	Sector Conditional Grant (Non-Wage)	9,046	10,791
Programme : Secondary Education			192,649	177,082
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			192,649	177,082
Item : 263104 Transfers to other govt. units (Current)				

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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	36,422
ST STEPHEN S.S SOROTI	Amen	Sector Conditional Grant (Non-Wage)	77,412	81,407
TUBUR S.S	Amen	Sector Conditional Grant (Non-Wage)	56,747	59,253
Programme : Skills Development			397,183	260,232
Lower Local Services				
Output : Skills Development Services			397,183	260,232
Item : 263367 Sector Conditional Grant (Non-Wage)				
Soroti	Amen	Sector Conditional Grant (Non-Wage)	397,183	260,232
Sector : Health			283,626	38,141
Programme : Primary Healthcare			283,626	38,141
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,701	23,700
Item : 263104 Transfers to other govt. units (Current)				
Kichinjaji HC III	Opuyo Kichinjaji	Sector Conditional Grant (Non-Wage)	10,634	10,633
Opuyo HC II	Opuyo Opuyo	Sector Conditional Grant (Non-Wage)	2,434	2,433
Soroti HC III	Amen Soroti S/C Headquarters	Sector Conditional Grant (Non-Wage)	10,634	10,633
Capital Purchases				
Output : Non Standard Service Delivery Capital			259,925	14,441
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amen Amen	External Financing	112,415	14,104
Monitoring, Supervision and Appraisal - General Works -1260	Amen Amen	External Financing	560	1
Monitoring, Supervision and Appraisal - Meetings-1264	Amen District Headquarters	External Financing	33,749	129
Monitoring, Supervision and Appraisal - Fuel-2180	Amen S/C Headquarters	External Financing	33,494	2
Monitoring, Supervision and Appraisal - General Works -1260	Amen S/C Headquarters	External Financing	8,460	1
Monitoring, Supervision and Appraisal - Material Supplies-1263	Amen S/C Headquarters	External Financing	45,077	6

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Monitoring, Supervision and Appraisal - Venue Hire-1266	Amen S/C Headquarters	External Financing	6,170	200
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			41,800	43,416
Programme : Rural Water Supply and Sanitation			41,800	43,416
Capital Purchases				
Output : Borehole drilling and rehabilitation			41,800	43,416
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
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 supervision and monitoring costs	Sector Development Grant	3,000	4,652
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 12 months salaries for 3 staff under water grant	Sector Development ,, Grant	22,000	34,123
Construction Services - Civil Works-392	Amen Oderai	Sector Development ,, Grant	4,000	34,123
Construction Services - Civil Works-392	Opuyo Water extension by NWSC to Akaikai PS/Soroti SC	Sector Development ,, Grant	9,800	34,123
Sector : Social Development			671,657	437,286
Programme : Community Mobilisation and Empowerment			671,657	437,286
Capital Purchases				
Output : Administrative Capital			671,657	437,286
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Opuyo District Head Quarter	External Financing ,	40,000	437,207
Monitoring, Supervision and Appraisal - General Works -1260	Amen District Head Quarter	Other Transfers from Central Government ,	551,657	437,207

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amen District Headquarters	External Financing	80,000	79
Sector : Public Sector Management			1,824,560	1,294,238
Programme : District and Urban Administration			1,781,100	1,246,778
Capital Purchases				
Output : Administrative Capital			1,781,100	1,246,778
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	279,925
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Amen District Head Quarter	District Discretionary Development Equalization Grant	308,675	580,533
314203 - Finished goods	Amen District Head Quarter	Other Transfers from Central Government	1,400,626	386,320
Programme : Local Government Planning Services			43,460	47,460
Capital Purchases				
Output : Administrative Capital			43,460	47,460
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	47,460
Sector : Accountability			2,080	2,102
Programme : Internal Audit Services			2,080	2,102
Capital Purchases				
Output : Administrative Capital			2,080	2,102
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	2,102
LCIII : Gweri Sub County			400,891	627,999
Sector : Agriculture			0	1,140
Programme : Agricultural Extension Services			0	1,140
Lower Local Services				
Output : LLG Extension Services (LLS)			0	640

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Item : 263369 Support Services Conditional Grant (Non-Wage)				
Training on post harvest	Dokolo	Sector Conditional Grant (Non-Wage)	0	640
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring	Awaliwal arubela	Sector Development Grant	0	500
Sector : Works and Transport			137,995	238,106
Programme : District, Urban and Community Access Roads			137,995	238,106
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			27,995	20,800
Item : 242003 Other				
Supply of cement	Omugenyia Omugenyia	Other Transfers from Central Government	12,696	0
Item : 263101 LG Conditional grants (Current)				
Planting of trees	Awaliwal Kamuda and Soroti	Other Transfers from Central Government	5,000	0
Item : 263201 LG Conditional grants (Capital)				
Bottle necks removal	Omugenyia Omugenyia-Odela-Obule	Other Transfers from Central Government	10,300	20,800
Output : District Roads Maintainence (URF)			90,000	197,216
Item : 263101 LG Conditional grants (Current)				
CARs	Gweri CARs activities in Gweri Sub County	Sector Development Grant	0	31,511
Gweri-Amukaru	Gweri Gweri-Awaliwal-Amukaru	Sector Development Grant	90,000	77,743
Periodic maintenance	Awaliwal Gweri-Awaliwal-Amukaru 22km road	Sector Development Grant	0	87,962
Capital Purchases				
Output : Administrative Capital			20,000	20,090
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Awoja Omalera-Awoja	District Discretionary Development Equalization Grant	20,000	20,090
Sector : Education			198,395	238,069

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Programme : Pre-Primary and Primary Education			141,741	178,111
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			112,543	135,339
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABELET	Dokolo	Sector Conditional Grant (Non-Wage)	7,911	9,652
AMOROTO	Awaliwal	Sector Conditional Grant (Non-Wage)	6,205	7,640
AMUSIA	Omugenya	Sector Conditional Grant (Non-Wage)	4,216	5,946
ANGOPET	Gweri	Sector Conditional Grant (Non-Wage)	6,720	11,016
AWALIWAL	Awaliwal	Sector Conditional Grant (Non-Wage)	10,793	10,823
AWOJA	Aukot	Sector Conditional Grant (Non-Wage)	11,317	11,848
AWOJA BRIDGE	Awoja	Sector Conditional Grant (Non-Wage)	7,066	8,805
DOKOLO - GWERI	Dokolo	Sector Conditional Grant (Non-Wage)	7,058	8,996
GWERI	Gweri	Sector Conditional Grant (Non-Wage)	7,638	8,478
Omugenya P.S.	Gweri	Sector Conditional Grant (Non-Wage)	8,282	10,124
OMUGENYA-ODELA	Gweri	Sector Conditional Grant (Non-Wage)	6,349	8,286
OPAR	Aukot	Sector Conditional Grant (Non-Wage)	11,164	11,195
OPUCET	Gweri	Sector Conditional Grant (Non-Wage)	7,799	9,539
TAKARAMIAM	Awaliwal	Sector Conditional Grant (Non-Wage)	5,230	6,963
TELAMOT	Gweri	Sector Conditional Grant (Non-Wage)	4,796	6,027
Capital Purchases				
Output : Latrine construction and rehabilitation			16,000	42,772
Item : 312101 Non-Residential Buildings				
Building Construction - Foundation-224	Gweri Telamot PS	Sector Development Grant	16,000	42,772
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	59,957

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			56,654	59,957
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUDA PARENTS S.S	Gweri	Sector Conditional Grant (Non-Wage)	56,654	59,957
Sector : Health			35,501	51,944
Programme : Primary Healthcare			35,501	51,944
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,501	15,500
Item : 263104 Transfers to other govt. units (Current)				
Aukot HC II	Aukot Aukot	Sector Conditional Grant (Non-Wage)	2,434	2,433
Awaliwal HC II	Awaliwal Awaliwal	Sector Conditional Grant (Non-Wage)	2,434	2,433
Gweri HC III	Gweri Gweri	Sector Conditional Grant (Non-Wage)	10,634	10,633
Capital Purchases				
Output : Administrative Capital			20,000	36,444
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Awaliwal Awaliwal HC II	District Discretionary Development Equalization Grant	20,000	36,444
Sector : Water and Environment			29,000	11,941
Programme : Rural Water Supply and Sanitation			29,000	11,941
Capital Purchases				
Output : Borehole drilling and rehabilitation			29,000	11,941
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Dokolo Akisim	Sector Development ,, Grant	3,500	11,941
Construction Services - Civil Works-392	Awaliwal Okolonga	Sector Development ,, Grant	22,000	11,941
Construction Services - Civil Works-392	Awaliwal Takaramiam T/C	Sector Development ,, Grant	3,500	11,941
Sector : Public Sector Management			0	86,800
Programme : Local Government Planning Services			0	86,800
Capital Purchases				
Output : Administrative Capital			0	86,800
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
UNICEF demographic data collection and certificates production	Awaliwal District wide	External Financing	0	86,800

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LCIII : Arapai Sub County			687,844	745,749
Sector : Agriculture			82,773	1,904
Programme : Agricultural Extension Services			82,773	1,904
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	500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring	Arapai Arapai	Sector Development Grant	0	500
Sector : Works and Transport			0	105,343
Programme : District, Urban and Community Access Roads			0	105,343
Lower Local Services				
Output : District Roads Maintainence (URF)			0	73,065
Item : 263101 LG Conditional grants (Current)				
Routine Mechanised	Dakabela Adamasiko-Odudui-Tukum 18km road	Sector Development Grant	0	46,841
Transfers to sub counties -CARs	Arapai CARs civil activity in Arapai Sub County	Sector Development Grant	0	26,224
Output : District and Community Access Roads Maintenance			0	32,277
Item : 263101 LG Conditional grants (Current)				
Monitoring Visits	Amoru Head Quarter Office/Road gangs	Sector Development Grant	0	32,277
Sector : Education			486,637	530,979
Programme : Pre-Primary and Primary Education			102,630	184,273
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,630	107,977
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agirigirioi P.S.	Odudui	Sector Conditional Grant (Non-Wage)	7,211	8,950

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AKAIKAI P.S	Aloet	Sector Conditional Grant (Non-Wage)	8,604	13,624
ANGAI P.S	Odudui	Sector Conditional Grant (Non-Wage)	5,069	8,732
ARABAKA P.S	Aloet	Sector Conditional Grant (Non-Wage)	6,237	8,627
ARAPAI P.S	Arapai	Sector Conditional Grant (Non-Wage)	7,235	10,009
DAKABELA P.S	Dakabela	Sector Conditional Grant (Non-Wage)	5,939	7,674
ODUDUI P.S	Odudui	Sector Conditional Grant (Non-Wage)	11,421	13,174
OLEGEI P.S	Dakabela	Sector Conditional Grant (Non-Wage)	6,728	8,778
OMADIRA-ARAPAI P.S	Aloet	Sector Conditional Grant (Non-Wage)	4,755	8,207
ONYAKAI P.S	Arapai	Sector Conditional Grant (Non-Wage)	10,616	10,645
TUKUM P.S	Dakabela	Sector Conditional Grant (Non-Wage)	7,815	9,556
Capital Purchases				
Output : Latrine construction and rehabilitation			16,000	76,296
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Arapai Arapai PS	Sector Development Grant	16,000	34,851
Odudui P/S	Odudui Odudui	District Discretionary Development Equalization Grant	0	41,445
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	346,706
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			384,006	346,706
Item : 263367 Sector Conditional Grant (Non-Wage)				
GWERI S.S	Aloet	Sector Conditional Grant (Non-Wage)	98,105	51,222
TESO COLLEGE ALOET	Aloet	Sector Conditional Grant (Non-Wage)	285,901	295,484
Sector : Health			17,934	17,934
Programme : Primary Healthcare			17,934	17,934
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,934	17,934

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Item : 263104 Transfers to other govt. units (Current)				
Agirigiroi HC II	Agirigiroi Agirigiroi	Sector Conditional Grant (Non-Wage)	2,434	2,433
Arabaka HC II	Arabaka Arabaka	Sector Conditional Grant (Non-Wage)	2,434	2,433
Arapai HC II	Arapai Arapai S/C Headquarters	Sector Conditional Grant (Non-Wage)	2,434	2,433
Dakabela HC III	Dakabela Dakabela	Sector Conditional Grant (Non-Wage)	10,634	10,633
Sector : Water and Environment			100,500	89,591
Programme : Rural Water Supply and Sanitation			70,500	55,808
Capital Purchases				
Output : Borehole drilling and rehabilitation			70,500	55,808
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Agirigiroi Abilangiti	Sector Development ,,,,, Grant	5,000	55,808
Construction Services - Other Construction Works-405	Arapai Akaikai P/S	Sector Development Grant	4,000	0
Construction Services - Civil Works-392	Odudui Aten	Sector Development ,,,,, Grant	22,000	55,808
Construction Services - Civil Works-392	Arapai Awasi	Sector Development ,,,,, Grant	10,000	55,808
Construction Services - Civil Works-392	Arapai Mugana piped water supply	Sector Development ,,,,, Grant	4,000	55,808
Construction Services - Civil Works-392	Arapai Olegei Asuret Village	Sector Development ,,,,, Grant	3,500	55,808
Construction Services - Civil Works-392	Arabaka Tukum	District Discretionary Development Equalization Grant ,,,,,	22,000	55,808
Programme : Natural Resources Management			30,000	33,783
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	33,783
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	18,687
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Dakabela Primary Schools	District Discretionary Development Equalization Grant	25,000	15,096

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LCIII : Asuret Sub County			1,047,052	782,895
Sector : Agriculture			0	10,100
Programme : Agricultural Extension Services			0	10,100
Lower Local Services				
Output : LLG Extension Services (LLS)			0	9,600
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Training and vaccinatiopn	Obule obule	Sector Conditional Grant (Non-Wage)	0	9,600
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring	Mukura	Sector Development Grant	0	500
Sector : Works and Transport			38,400	73,341
Programme : District, Urban and Community Access Roads			38,400	73,341
Lower Local Services				
Output : District Roads Maintainence (URF)			0	24,861
Item : 263101 LG Conditional grants (Current)				
CARs	Mukura CARs activities in Asuret Sub County	Sector Development Grant	0	24,861
Output : District and Community Access Roads Maintenance			38,400	38,400
Item : 263101 LG Conditional grants (Current)				
Asuret-Opar	Adacar Asuret-Opar	Sector Development Grant	38,400	38,400
Capital Purchases				
Output : Office and IT Equipment (including Software)			0	10,080
Item : 312213 ICT Equipment				
ICT and equipment servicing	Obule 4 hard disk drives and WIFI connection	Sector Development Grant	0	10,080
Sector : Education			869,787	669,366
Programme : Pre-Primary and Primary Education			169,787	233,484
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			104,787	128,112
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABANGO P.S	Ocokican	Sector Conditional Grant (Non-Wage)	7,638	12,206

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ADACAR P.S	Obule	Sector Conditional Grant (Non-Wage)	10,906	16,810
AKOLODONG P.S	Obule	Sector Conditional Grant (Non-Wage)	6,438	6,454
ASURET P.S	Mukura	Sector Conditional Grant (Non-Wage)	11,397	11,505
Mukura P.S.	Mukura	Sector Conditional Grant (Non-Wage)	7,106	9,211
OBULE ANGOROM P.S	Obule	Sector Conditional Grant (Non-Wage)	5,399	8,853
OBULE P.S.	Obule	Sector Conditional Grant (Non-Wage)	7,533	8,463
OCOKICAN P.S	Ocokican	Sector Conditional Grant (Non-Wage)	7,356	8,595
Okunguro P.S.	Mukura	Sector Conditional Grant (Non-Wage)	11,196	12,785
OMODOI	Otatai	Sector Conditional Grant (Non-Wage)	6,519	7,955
OMULALA P.S	Otatai	Sector Conditional Grant (Non-Wage)	7,130	8,596
ORIMAI P.S	Otatai	Sector Conditional Grant (Non-Wage)	8,644	10,013
OTATAI	Otatai	Sector Conditional Grant (Non-Wage)	7,525	6,665
Capital Purchases				
Output : Classroom construction and rehabilitation			60,000	105,066
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Obule Angorom PS	Sector Development Grant	60,000	105,066
Output : Provision of furniture to primary schools			5,000	307
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Obule Angorom PS	Sector Development Grant	5,000	307
Programme : Secondary Education			700,000	435,882
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			700,000	435,882
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Mukura Asuret Seed School	Sector Development Grant	700,000	435,882
Sector : Health			35,365	13,067
Programme : Primary Healthcare			35,365	13,067
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,298	0
Item : 242003 Other				

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Obule CBO HC II	Obule Obule	Sector Conditional Grant (Non-Wage)	2,298	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,067	13,067
Item : 263104 Transfers to other govt. units (Current)				
Asuret HC III	Mukura Asuret S/C Headquarters	Sector Conditional Grant (Non-Wage)	10,634	10,633
Asuret HC III	Mukura Asuret Sub County Hqtrs	Sector Conditional Grant (Non-Wage)	0	10,633
Ocokican HC II	Ocokican Ocokican	Sector Conditional Grant (Non-Wage)	2,434	2,433
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 : Water and Environment			3,500	11,941
Programme : Rural Water Supply and Sanitation			3,500	11,941
Capital Purchases				
Output : Borehole drilling and rehabilitation			3,500	11,941
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Mukura Okweny village	Sector Development Grant	3,500	11,941
Sector : Public Sector Management			100,000	5,080
Programme : Local Government Planning Services			100,000	5,080
Capital Purchases				
Output : Administrative Capital			100,000	5,080
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Master Plan-1262	Mukura District Head Quarter	External Financing	100,000	5,080
LCIII : Katine Sub County			809,940	474,474
Sector : Agriculture			311,810	13,800
Programme : Agricultural Extension Services			311,810	13,800
Capital Purchases				
Output : Non Standard Service Delivery Capital			311,810	13,800
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring	Ochuloi	Sector Development Grant	0	250
Monitoring, Supervision and Appraisal - General Works -1260	Ochuloi Ochuloi	Sector Development Grant	298,260	0
Item : 312301 Cultivated Assets				
cassava planting material and cassava Grater	Olwelai Abilpiin	Sector Development Grant	0	13,550
Cultivated Assets - Plantation-424	Katine district headquaters	Other Transfers from Central Government	13,550	0
Sector : Works and Transport			0	23,161
Programme : District, Urban and Community Access Roads			0	23,161
Lower Local Services				
Output : District Roads Maintenance (URF)			0	23,161
Item : 263101 LG Conditional grants (Current)				
Community Access Roads Maintenance	Katine CARs activities in Katine Sub County	Sector Development Grant	0	23,161
Sector : Education			356,370	329,001
Programme : Pre-Primary and Primary Education			202,670	213,940
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			105,670	130,379
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADAMASIKO P.S	Ojom	Sector Conditional Grant (Non-Wage)	10,834	12,584
AJONYI P.S	Ochuloi	Sector Conditional Grant (Non-Wage)	5,432	9,234
AMORIKOT P.S	Olwelai	Sector Conditional Grant (Non-Wage)	5,665	7,399
KATINE /TIRIRI P.S	Katine	Sector Conditional Grant (Non-Wage)	9,256	9,281
KATINE P.S	Katine	Sector Conditional Grant (Non-Wage)	8,233	9,976
MEROK P.S	Merok	Sector Conditional Grant (Non-Wage)	7,187	8,926
OBYARAI P.S	Ochuloi	Sector Conditional Grant (Non-Wage)	6,696	8,433
OCHULOI P.S	Ojom	Sector Conditional Grant (Non-Wage)	7,163	8,901
OGWOLO - KATINE P.S	Olwelai	Sector Conditional Grant (Non-Wage)	8,314	10,056
OIMAI P.S	Merok	Sector Conditional Grant (Non-Wage)	9,191	10,937
OJAGO P.S	Ochuloi	Sector Conditional Grant (Non-Wage)	7,404	9,144

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OJOM KATINE P.S	Ojom	Sector Conditional Grant (Non-Wage)	7,541	9,281
OJOM P.S	Ojom	Sector Conditional Grant (Non-Wage)	6,333	8,070
OLWELAI-KATINE P.S	Olwelai	Sector Conditional Grant (Non-Wage)	6,422	8,158
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	77,561
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katine Amorikot PS	Sector Development Grant	16,000	43,034
Building Construction - Construction Expenses-213	Katine Tiriri PS	Sector Development Grant	16,000	34,527
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	67,191
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			63,700	67,191
Item : 263367 Sector Conditional Grant (Non-Wage)				
ERIMU COLLEGE	Katine	Sector Conditional Grant (Non-Wage)	63,700	67,191
Programme : Education & Sports Management and Inspection			90,000	47,869
Capital Purchases				
Output : Administrative Capital			90,000	47,869
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Ojom Ojom P/S	District Discretionary Development Equalization Grant	90,000	47,869
Sector : Health			81,760	75,791
Programme : Primary Healthcare			81,760	75,791
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,913	3,748
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Katine Catholic Health Centre	Katine	Sector Conditional Grant (Non-Wage)	3,913	3,748
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,734	32,737
Item : 263104 Transfers to other govt. units (Current)				
Tiriri HC IV	Ojama	Sector Conditional Grant (Non-Wage)	30,300	30,304
Ojom HC II	Ojom	Sector Conditional Grant (Non-Wage)	2,434	2,433
Funds for Other PHC Activities for Q4 for Tiriri HC IV	Ojama Tiriri HC IV	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			45,113	39,306
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ojama	Sector Development Grant	16,603	11,702
Building Construction - Theatres-269	Ojama	Sector Development Grant	2,000	20
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Ojama	Sector Development Grant	7,500	15,383
Building Construction - Staff Houses-263	Ojama	Sector Development Grant	9,500	12,202
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Ochuloi Sqh	External Financing	9,510	0
Sector : Water and Environment			60,000	32,722
Programme : Rural Water Supply and Sanitation			60,000	32,722
Capital Purchases				
Output : Borehole drilling and rehabilitation			60,000	32,722
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Merok Aputon	Sector Development ,, Grant	22,000	32,722
Construction Services - Civil Works-392	Ochuloi Awidiang retention for 2018	Sector Development ,, Grant	19,000	32,722
Construction Services - Civil Works-392	Ojama Ojama borehole retention 2018	Sector Development ,, Grant	19,000	32,722
LCIII : Tubur Sub County			923,067	544,680
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

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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 : Works and Transport			0	14,420
Programme : District, Urban and Community Access Roads			0	14,420
Lower Local Services				
Output : District Roads Maintenance (URF)			0	14,420
Item : 263101 LG Conditional grants (Current)				
Community Access Roads Maintenance	Tubur CARs activities in Tubur Sub County	Sector Development Grant	0	14,420
Sector : Education			437,284	480,279
Programme : Pre-Primary and Primary Education			73,091	106,420
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,091	106,420
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABEKO	Achuna	Sector Conditional Grant (Non-Wage)	7,823	12,791
ABULE TUBUR	Aparisa	Sector Conditional Grant (Non-Wage)	6,977	8,716
ACHUNA	Achuna	Sector Conditional Grant (Non-Wage)	8,684	41,027
APARISA - TUBUR	Aparisa	Sector Conditional Grant (Non-Wage)	4,941	8,564
CHELE TUBUR	Achuna	Sector Conditional Grant (Non-Wage)	5,005	6,437
KELIM - TUBUR	Palaet	Sector Conditional Grant (Non-Wage)	7,388	9,128
PALAET	Palaet	Sector Conditional Grant (Non-Wage)	7,122	8,861
TUBUR	Aparisa	Sector Conditional Grant (Non-Wage)	9,151	10,896
Capital Purchases				
Output : Latrine construction and rehabilitation			16,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Achuna Achuna PS	Sector Development Grant	16,000	0
Programme : Secondary Education			364,192	373,859
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			364,192	373,859
Item : 263367 Sector Conditional Grant (Non-Wage)				
LIGHT S.S.S	Aparisa	Sector Conditional Grant (Non-Wage)	364,192	373,859
Sector : Health			473,698	40,063
Programme : Primary Healthcare			473,698	40,063
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,634	10,633
Item : 263104 Transfers to other govt. units (Current)				
Tubur HC III	Aparisa Tubur S/C Headquarters	Sector Conditional Grant (Non-Wage)	10,634	10,633
Tubur HC III	Tubur Tubur S/C Headquarters	Sector Conditional Grant (Non-Wage)	0	10,633
Capital Purchases				
Output : Non Standard Service Delivery Capital			463,065	29,430
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Tubur Tubur	External Financing	209,837	59
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	1
Monitoring, Supervision and Appraisal - Workshops-1267	Tubur Tubur	External Financing	171,082	24,488
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Aparisa Tubur	Sector Development Grant	2,500	4,882
Sector : Water and Environment			4,000	7,368
Programme : Rural Water Supply and Sanitation			4,000	7,368
Capital Purchases				
Output : Borehole drilling and rehabilitation			4,000	7,368
Item : 312104 Other Structures				
Construction Services - Utilities-413	Aparisa construction of 2- stance pit latrine	Sector Development Grant	4,000	7,368
LCIII : Kamuda Sub County			400,887	405,806
Sector : Agriculture			0	250
Programme : Agricultural Extension Services			0	250

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Capital Purchases				
Output : Non Standard Service Delivery Capital			0	250
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring	Lalle	Sector Development Grant	0	250
Sector : Works and Transport			66,000	99,208
Programme : District, Urban and Community Access Roads			66,000	99,208
Lower Local Services				
Output : District Roads Maintainence (URF)			66,000	99,208
Item : 263101 LG Conditional grants (Current)				
Community Access Roads maintenance	Kamuda CARs activities in Kamuda Sub County	Sector Development Grant	0	23,654
Lira road-kamuda-Aboket	Kamuda Lira road Kamuda-Aboket	Sector Development Grant	66,000	75,554
Sector : Education			186,237	237,979
Programme : Pre-Primary and Primary Education			119,013	167,540
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			103,013	132,781
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABOKET P.S	Kamuda	Sector Conditional Grant (Non-Wage)	4,594	6,325
AGAMA P.S	Agora	Sector Conditional Grant (Non-Wage)	7,195	8,934
AGORA P.S	Agora	Sector Conditional Grant (Non-Wage)	9,964	15,507
AMINIT P.S	Aminit	Sector Conditional Grant (Non-Wage)	9,312	11,058
AMOTOT P.S	Aminit	Sector Conditional Grant (Non-Wage)	4,337	6,067
KAMUDA P.S	Kamuda	Sector Conditional Grant (Non-Wage)	8,515	10,258
LALLE P.S	Lalle	Sector Conditional Grant (Non-Wage)	10,141	11,890
LILIM P.S	Lalle	Sector Conditional Grant (Non-Wage)	8,684	10,428
OBUJA P.S	Kamuda	Sector Conditional Grant (Non-Wage)	6,172	9,629
OLIO KAMUDA P.S	Aminit	Sector Conditional Grant (Non-Wage)	9,699	11,445
OLOBAI-KAMUDA P.S	Kamuda	Sector Conditional Grant (Non-Wage)	5,391	7,025

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OLONG COMMUNITY P.S	Lalle	Sector Conditional Grant (Non-Wage)	6,599	8,336
OLWELAI KAMUDA P.S	Kamuda	Sector Conditional Grant (Non-Wage)	6,301	8,037
OYOMAI P.S	Aminit	Sector Conditional Grant (Non-Wage)	6,108	7,843
Capital Purchases				
Output : Latrine construction and rehabilitation			16,000	34,760
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kamuda Amotot P/S	Sector Development Grant	16,000	34,760
Programme : Secondary Education			67,223	70,439
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			67,223	70,439
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATINE SEN. SEC. SCHOOL	Aminit	Sector Conditional Grant (Non-Wage)	67,223	70,439
Sector : Health			93,297	13,067
Programme : Primary Healthcare			93,297	13,067
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,067	13,067
Item : 263104 Transfers to other govt. units (Current)				
Kamuda HC III	Aminit Kamuda S/C Headquarters	Sector Conditional Grant (Non-Wage)	10,634	10,633
Lalle HC II	Lalle Lalle	Sector Conditional Grant (Non-Wage)	2,434	2,433
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			55,354	55,302

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Programme : Rural Water Supply and Sanitation			55,354	55,302
Capital Purchases				
Output : Borehole drilling and rehabilitation			55,354	55,302
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Lalle Cheele borehole retention 2018	Sector Development ,, Grant	19,000	48,302
Construction Services - Civil Works-392	Aminit Ongoratok	Sector Development ,, Grant	3,500	48,302
Construction Services - Civil Works-392	Kamuda Oworo	Sector Development ,, Grant	22,000	48,302
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Agora water office repair of the motorcycle	Sector Development Grant	10,854	7,000
LCIII : Eastern Division			0	26,069
Sector : Agriculture			0	26,069
Programme : District Production Services			0	26,069
Capital Purchases				
Output : Administrative Capital			0	26,069
Item : 312101 Non-Residential Buildings				
office block	Central Ward	District Discretionary Development Equalization Grant	0	16,069
Veterinary Office Block	Central Ward central avenue	District Discretionary Development Equalization Grant	0	10,000
construction of Building	Central Ward Headquarters	District Discretionary Development Equalization Grant	0	0
LCIII : Northern Division			4,598	4,628
Sector : Health			4,598	4,628
Programme : Primary Healthcare			4,598	4,628
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,598	4,628
Item : 263367 Sector Conditional Grant (Non-Wage)				
Madera Catholic Health Centre	Madera Ward	Sector Conditional Grant (Non-Wage)	2,299	2,314
St Peters COU Dispensary	Pioneer ward	Sector Conditional Grant (Non-Wage)	2,299	2,314

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LCIII : Missing Subcounty			633,774	557,634
Sector : Works and Transport			477,457	332,897
Programme : District, Urban and Community Access Roads			477,457	332,897
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	Other Transfers from Central Government	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	Other Transfers from Central Government	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	Other Transfers from Central Government	80,503	7,288
Output : District Roads Maintenance (URF)			100,000	72,152
Item : 263101 LG Conditional grants (Current)				
FA(Road Gangs)	Missing Parish Soroti and Dakabela Counties	Sector Development Grant	100,000	72,152
Output : District and Community Access Roads Maintenance			206,860	197,693
Item : 263101 LG Conditional grants (Current)				
Adamasiko-Odudwi-Tukum	Missing Parish Adamasiko-Odudui-Tukum	Sector Development Grant	61,660	64,291
Katine-Olwela-Angai	Missing Parish Katine-Olwelai-Angai	Sector Development Grant	50,000	44,096
Odokomit-Awoya awoya	Missing Parish Odokomit - Awoya awoya	Sector Development Grant	33,200	31,605
Tubur-Achuna	Missing Parish Tubur-Achuna	Sector Development Grant	24,000	22,393

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Tubur-Agirigiroi-Akelai	Missing Parish Tubur-Agirigiro- Akela	Sector Development Grant	38,000	35,309
Capital Purchases				
Output : Administrative Capital			30,000	29,910
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Missing Parish Ongurio- Akolodongo	District Discretionary Development Equalization Grant	30,000	29,910
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	224,737
Programme : Skills Development			156,317	224,737
Lower Local Services				
Output : Skills Development Services			156,317	224,737
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST KIZITO TECH. INST MADERA	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	224,737