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**Vote: 553** Soroti District

**2012/13 Quarter 1**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:553 Soroti District for FY 2012/13. 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:

**Chief Administrative Officer, Soroti District**

Date: 6/13/2013

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

**Vote: 553** Soroti District**2012/13 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	504,325	14,479	3%
2a. Discretionary Government Transfers	1,386,160	348,907	25%
2b. Conditional Government Transfers	12,514,545	3,108,856	25%
2c. Other Government Transfers	4,008,077	112,272	3%
3. Local Development Grant	626,113	156,528	25%
4. Donor Funding	560,399	0	0%
<b>Total Revenues</b>	<b>19,599,620</b>	<b>3,741,042</b>	<b>19%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,903,817	221,493	127,504	6%	3%	58%
2 Finance	378,605	53,866	39,879	14%	11%	74%
3 Statutory Bodies	598,004	122,183	101,179	20%	17%	83%
4 Production and Marketing	1,464,826	357,807	296,183	24%	20%	83%
5 Health	2,370,421	402,343	301,510	17%	13%	75%
6 Education	8,123,669	2,033,430	1,899,004	25%	23%	93%
7a Roads and Engineering	1,253,333	220,932	29,302	18%	2%	13%
7b Water	803,362	200,691	28,541	25%	4%	14%
8 Natural Resources	150,511	32,515	24,035	22%	16%	74%
9 Community Based Services	340,573	57,018	50,322	17%	15%	88%
10 Planning	178,965	32,732	28,429	18%	16%	87%
11 Internal Audit	33,535	6,032	6,032	18%	18%	100%
<b>Grand Total</b>	<b>19,599,620</b>	<b>3,741,042</b>	<b>2,931,920</b>	<b>19%</b>	<b>15%</b>	<b>78%</b>
Wage Rec't:	7,446,488	1,692,289	1,692,289	23%	23%	100%
Non Wage Rec't:	4,512,629	1,085,895	936,482	24%	21%	86%
Domestic Dev't	7,080,105	962,858	303,148	14%	4%	31%
Donor Dev't	560,399	0	0	0%	0%	0%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13**

Total receipts for the district were 3.7billion during the quarter which represented 19% of the annual receipts below the expected 25% revenue performance. This was attributed to the fact that Other transfers from Central government amounting to 605million under NUSAFII were not realised hence this category of grants performed at 3% of the planned revenue. In addition Local revenue performed at 3% while donor funds performed at 0%. The Low performance in Local revenue is two fold. First out of the district expected collection of 99million for the quarter, only 29% was realised and secondly revenues for the sub counties were not included. Disbursements to departments for all received funds were as follows: 221.5m, 53.9m, 122.2m, 357.8m, 402.3m, 220.9m, 200.7m, 32.5m, 57m, 32.7m, and 6m for Administration, Finance, Statutory Bodies, Production, Health, Education, Roads, Water, Natural

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## Vote: 553 Soroti District

## 2012/13 Quarter 1

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### Summary: Overview of Revenues and Expenditures

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resources ,Community ,Planning Unit and Internal Audit Respectively. These disburments combined represented 19% of the revenues for the quarter that departments recived. Expenditure on the other hand stood at 78% of the releases to departments which was specifically expended as follows 58%, 74%,83%,75%,93%,13%,14%,74%,88%,87% and 100% for Administration ,Finance,Statutory Bodies, Production, Health, Education, Roads, Water,Natural resources,Community,Planning Unit and Internal Audit Respectively. Expenditure in water and roads and administration was low due to the infrasture works which needed the completion of the procurment process before they could start. Overall internms of the annual budget, only 15% of the relaised funds had been spent. In aggregate form, wage receipts and expenditure stood at 23% of the annual plan,Non-wage receipts stood at 24% and expenditure was 86%. Development receipts stood at 14% and expenditure was 31% while donor funds receipts stood at 0%. The low expenditure on development was due to the uncompleted procurment process.

**Vote: 553** Soroti District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>504,325</b>	<b>14,479</b>	<b>3%</b>
Local Service Tax	65,111	0	0%
Advertisements/Billboards	465	0	0%
Land Fees	110,131	5,760	5%
Liquor licences	1,225	0	0%
Market/Gate Charges	97,006	0	0%
Miscellaneous	2,000	0	0%
Other Court Fees	260	0	0%
Other Fees and Charges	6,725	310	5%
Other licences	5,330	0	0%
Business licences	18,121	108	1%
Property related Duties/Fees	34,815	0	0%
Animal & Crop Husbandry related levies	4,505	0	0%
Agency Fees	29,000	7,401	26%
Public Health Licences	293	0	0%
Tax Tribunal - Court Charges and Fees	260	0	0%
Sale of (Produced) Government Properties/assets	26,000	0	0%
Application Fees	2,833	0	0%
Rent & Rates from private entities	6,780	300	4%
Rent & rates-produced assets-from private entities	86,130	600	1%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,310	0	0%
Registration of Businesses	2,027	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>1,386,160</b>	<b>348,907</b>	<b>25%</b>
Transfer of District Unconditional Grant - Wage	968,793	244,565	25%
District Unconditional Grant - Non Wage	417,367	104,342	25%
<b>2b. Conditional Government Transfers</b>	<b>12,514,545</b>	<b>3,108,856</b>	<b>25%</b>
Conditional Grant to PHC- Non wage	103,696	25,924	25%
Conditional Grant to PHC Salaries	986,658	244,844	25%
Conditional Grant to Primary Education	372,770	124,257	33%
Conditional Grant to Primary Salaries	3,571,727	880,949	25%
Conditional Grant to Secondary Salaries	750,638	177,801	24%
Conditional Grant to Secondary Education	1,022,463	340,821	33%
Conditional Grant to Women Youth and Disability Grant	9,948	2,487	25%
Conditional Grant to Functional Adult Lit	10,906	2,726	25%
Conditional Grant to Tertiary Salaries	250,517	103,987	42%
Conditional Grant to SFG	434,491	108,623	25%
Conditional Grant to Public Libraries	11,654	2,914	25%
Conditional Grant to PHC - development	335,940	83,985	25%
Conditional Grant to PAF monitoring	66,102	16,526	25%
Conditional Grant to NGO Hospitals	43,468	10,867	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	20,001	5,000	25%
Conditional Grant to Health Training Schools	188,605	47,151	25%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional transfer for Rural Water	787,094	196,774	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	20,100	17%
Conditional Grant to Community Devt Assistants Non Wage	2,769	692	25%

**Vote: 553** Soroti District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Agric. Ext Salaries	30,874	9,013	29%
Conditional Grant for NAADS	927,338	231,835	25%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%
Conditional transfers to Special Grant for PWDs	20,769	5,192	25%
Conditional transfers to DSC Operational Costs	39,524	9,881	25%
Conditional Transfers for Non Wage Technical Institutes	235,980	78,660	33%
Sanitation and Hygiene	162,649	24,589	15%
Conditional transfers to School Inspection Grant	14,873	3,718	25%
Conditional transfers to Production and Marketing	202,980	50,745	25%
Conditional Transfers for Wage Community Polytechnics	115,382	0	0%
Roads Rehabilitation Grant	484,475	121,119	25%
Conditional Transfers for Primary Teachers Colleges	384,689	128,230	33%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	70,200	6,529	9%
Conditional Transfers for Wage National Health Service Training Colleges	365,994	0	0%
Conditional Transfers for Wage Technical Institutes	195,305	0	0%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	106,520	26,630	25%
<b>2c. Other Government Transfers</b>	<b>4,008,077</b>	<b>112,272</b>	<b>3%</b>
Other Transfers from Central Government -Roads	353,189	74,529	21%
Unspent balances – Conditional Grants	539,991	0	0%
CAIP - ROAD SUPERVISION	52,000	0	0%
LGMSD NORTHERN SUPPORT-MOLG-Other Transfers from Central Government	356,000	0	0%
NUSAF II	2,676,897	37,744	1%
other transfers from C.G PCY	30,000	0	0%
<b>3. Local Development Grant</b>	<b>626,113</b>	<b>156,528</b>	<b>25%</b>
LGMSD (Former LGDP)	626,113	156,528	25%
<b>4. Donor Funding</b>	<b>560,399</b>	<b>0</b>	<b>0%</b>
HEALTH - GLOBAL FUND - HIV/AIDS	155,532	0	0%
PRODUCTION - AVIAN INFLUENZA AND FIEFOC	29,500	0	0%
COMMUNITY DEPT - BAYLOR	14,000	0	0%
HEALTH - PREFA - HIV/AIDS	124,427	0	0%
HEALTH - NTD - HIV/AIDS	23,870	0	0%
HEALTH - BAYLOR - HIV/AIDS	160,000	0	0%
FAO - PLANNING DEPARTMENT	20,200	0	0%
WHO-REPRODUCTIVE HEALTH	28,000	0	0%
HEALTH - PACE - HIV/AIDS	4,870	0	0%
<b>Total Revenues</b>	<b>19,599,620</b>	<b>3,741,042</b>	<b>19%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

Out of the 99million projected to be realised in the quarter only 14.5million was realised representing 15% of the quarters revenue. This projected figure excludes the revenues of the LLGs that have also been captured in this annual budget figure of 504million. This deviation in performance is attributed to the uncollected revenue from property tax, decline in land fees, uncollected revenue from sale and rent of government produced assets, decline in market fees. In addition 65% of the LLGs revenues have not been captured. Overall therefore general performance given the fore mentioned circumstances Local revenue perfored at 3%. Cumulative performance for the different revenue sources was as follows: 5%,5%,1%,26%,4% for Land fees, other fees and charges, business licences, Agency fees, rent and rates respectively. All the other sources of revenue performed at 0 percent.

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## Vote: 553 Soroti District

## 2012/13 Quarter 1

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### Summary: Cumulative Revenue Performance

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#### (ii) Cumulative Performance for Central Government Transfers

Generally government grants performed at 80.8% of the expected first quarter's revenue. Out of the expected 4.6billion for the quarter, 3.7bn was realised. This represented a 19% performance of the estimated annual revenue. Specifically unconditional grant wage and non wage performed at 100% Conditional grants performed at 100% Conditional grants performed at 100% of the expected quarters' revenue. Cumulatively based on the annual budget, Other Government transfers performed at 3%, Local Development Grant performed at 25%, Discretionary government transfers performed 25% and conditional grant transfers stood at 25%. However, a major deviation in the performance of grants was caused by failure to realise other transfers from Central government. Out of the expected 669million from NUSAFII only 37million was realised and 74million from Danida. In addition transfers from for salaries for community polytechnics, health training institutions technical institutes performed at 0 shillings. This was because much as MOFPED had allocated the funds under these votes, the district does not maintain the payroll of these institutions.

#### (iii) Cumulative Performance for Donor Funding

Donor funds performed at 0%. All the budgeted funds were not received from any donor. The cause for this kind of performance is yet to be established

**Vote: 553** Soroti District**2012/13 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	675,319	88,019	13%	168,830	88,019	52%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%	11,786	11,786	100%
Conditional Grant to PAF monitoring	5,080	800	16%	1,270	800	63%
Locally Raised Revenues	72,570	6,000	8%	18,143	6,000	33%
Unspent balances – Other Government Transfers	218,951	0	0%	54,738	0	0%
Multi-Sectoral Transfers to LLGs	72,303	10,810	15%	18,076	10,810	60%
District Unconditional Grant - Non Wage	160,000	26,457	17%	40,000	26,457	66%
Transfer of District Unconditional Grant - Wage	99,271	32,167	32%	24,818	32,167	130%
<i>Development Revenues</i>	3,228,498	133,474	4%	718,124	133,474	19%
LGMSD (Former LGDP)	263,272	86,099	33%	65,818	86,099	131%
Locally Raised Revenues	39,754	0	0%	9,939	0	0%
Unspent balances – Conditional Grants	102,610	0	0%	25,652	0	0%
Other Transfers from Central Government	2,776,707	37,744	1%	605,177	37,744	6%
Multi-Sectoral Transfers to LLGs	46,155	9,631	21%	11,539	9,631	83%
<b>Total Revenues</b>	<b>3,903,817</b>	<b>221,493</b>	<b>6%</b>	<b>886,954</b>	<b>221,493</b>	<b>25%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	675,319	77,210	11%	168,830	77,210	46%
Wage	99,271	32,167	32%	24,818	32,167	130%
Non Wage	576,048	45,043	8%	144,012	45,043	31%
<i>Development Expenditure</i>	3,228,498	50,295	2%	718,124	50,295	7%
Domestic Development	3,228,498	50,295	2%	718,124	50,295	7%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,903,817</b>	<b>127,504</b>	<b>3%</b>	<b>886,954</b>	<b>127,504</b>	<b>14%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,810	2%			
<i>Development Balances</i>		83,179	3%			
Domestic Development		83,179	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>93,989</b>	<b>2%</b>			

Total receipts during the quarter amounted to 221million out of the 886.9million budgeted representing a 25% quarterly revenue performance and 6% annual performance. Unconditional grant wage performed at 130% and this was attributed to under budgeting of wages in administration and overbudgeting in other departments like natural resources. LGMSD on the other hand performed at 131% due to over allocation of CBG funds for the quarter as most of the CBG activities were planned for first quarter. The under performance is partly explained by the unrealised NUSAFII subproject funds amounting to 605million and also failure to realise Locally raised revenue. In addition Multisectoral transfers performed below 61% both for development and recurrent. In addition unspent balances for 2011/12 that were returned to MOFPED were not realised and this also affected the performance of the revenue. Expenditure on the other hand performed at 14% of the quarters planned spending which in turn represented only 3% of the annual planned spending. Wage expenditure performed at 130% and this was due to poor budgeting across departments. The Unspent balances were 10.81million and 83.179million for recurrent and development expenditure respectively. The unspent recurrent balances were receipts of LLGs that have no expenditure lines on the OBT while development expenditure unspent balances that included LLGs receipts of 9.63million which have no expenditure lines, unexpended CBG amounting to 22.7million and development projects funds amounting to 40million. Expenditure on CBG was affected

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan 1a: Administration**

by IFMS breakdown and delay to load the budget by MOLG.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	11	N/A
Availability and implementation of LG capacity building policy and plan	yes	N/A
%age of LG establish posts filled	64	N/A
No. of monitoring visits conducted	30	N/A
No. of monitoring reports generated	4	N/A
No. of monitoring visits conducted (PRDP)	0	N/A
No. of monitoring reports generated (PRDP)	0	N/A
No. of existing administrative buildings rehabilitated	20	N/A
No. of solar panels purchased and installed	0	N/A
No. of administrative buildings constructed	7	N/A
No. of existing administrative buildings rehabilitated (PRDP)	1	N/A
No. of solar panels purchased and installed (PRDP)	0	N/A
No. of administrative buildings constructed (PRDP)	0	N/A
No. of vehicles purchased	0	N/A
No. of motorcycles purchased	0	N/A
No. of vehicles purchased (PRDP)	1	N/A
No. of motorcycles purchased (PRDP)	0	N/A
No. of computers, printers and sets of office furniture purchased	0	N/A
No. of computers, printers and sets of office furniture purchased (PRDP)	0	N/A
<b>Function Cost (US\$ '000)</b>	<b>3,903,817</b>	<b>127,504</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,903,817</b>	<b>127,504</b>

All staff received their salaries for the quarter. Conducted 4 Capacity Building Sessions, achieved 63.5% staffing level, carried out 2 monitoring visits, continued with the rehabilitation of 10 buildings under Northern Uganda Support and construction of two new structures in Tubur Sub county. The District Council hall was partly rehabilitated.



**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	355,405	53,866	15%	88,851	53,866	61%
Conditional Grant to PAF monitoring	1,600	600	38%	400	600	150%
Locally Raised Revenues	94,890	4,479	5%	23,723	4,479	19%
Multi-Sectoral Transfers to LLGs	117,594	13,769	12%	29,399	13,769	47%
District Unconditional Grant - Non Wage	35,000	8,750	25%	8,750	8,750	100%
Transfer of District Unconditional Grant - Wage	106,321	26,269	25%	26,580	26,269	99%
<i>Development Revenues</i>	23,200	0	0%	5,800	0	0%
Locally Raised Revenues	23,200	0	0%	5,800	0	0%
<b>Total Revenues</b>	<b>378,605</b>	<b>53,866</b>	<b>14%</b>	<b>94,651</b>	<b>53,866</b>	<b>57%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	355,405	39,879	11%	88,851	39,879	45%
Wage	106,321	26,269	25%	26,580	26,269	99%
Non Wage	249,084	13,610	5%	62,271	13,610	22%
<i>Development Expenditure</i>	23,200	0	0%	5,800	0	0%
Domestic Development	23,200	0	0%	5,800	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>378,605</b>	<b>39,879</b>	<b>11%</b>	<b>94,651</b>	<b>39,879</b>	<b>42%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,988	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13,988</b>	<b>4%</b>			

The department realised 53.9 million representing a 57% for the quarter and 14% of the annual budget. The major cause of poor performance of the receipts was unrealised local revenue. On the other hand expenditure for the quarter stood at 39.879 million for the quarter representing 42% of the planned quarters budget and 11% of the planned annual budget. Unspent balances stood at 4% of the realised revenues. Of these 13.769 million were transfers for LLGs under finance whose expenditure lines do not exit in the OBT software. The other balance from finance is 219,000 which remained in the account as un spent but was meant for staff teas.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	18/08/2012	N/A
Value of LG service tax collection	28050	N/A
Value of Hotel Tax Collected	10000	N/A
Value of Other Local Revenue Collections	28016	N/A
Date of Approval of the Annual Workplan to the Council	24/08/2012	N/A
Date for presenting draft Budget and Annual workplan to the Council	12/06/2012	N/A
Date for submitting annual LG final accounts to Auditor General	30/09/2012	N/A
<b>Function Cost (UShs '000)</b>	378,605	<b>39,879</b>
<b>Cost of Workplan (UShs '000):</b>	<b>378,605</b>	<b>39,879</b>

The department was able to collect only 14.785million out of the planned 99million for the quarter. Local service tax and Hotel tax performed at zero as no receipts were realised. Final accounts were prepared and submitted to the Office of the Auditor General on the 28/09/2012. The department prepared and submitted 3 monthly reports to ministry of Finance. Salaries of staff were paid

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	594,370	122,099	21%	148,593	122,099	82%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	106,520	26,630	25%	26,630	26,630	100%
Conditional Grant to PAF monitoring	5,840	1,250	21%	1,460	1,250	86%
Conditional transfers to DSC Operational Costs	39,524	9,881	25%	9,881	9,881	100%
Conditional transfers to Salary and Gratuity for LG ele	117,000	20,100	17%	29,250	20,100	69%
Conditional transfers to Councillors allowances and E:	70,200	6,529	9%	17,550	6,529	37%
Locally Raised Revenues	58,338	2,835	5%	14,585	2,835	19%
Multi-Sectoral Transfers to LLGs	48,987	6,166	13%	12,247	6,166	50%
District Unconditional Grant - Non Wage	30,000	21,048	70%	7,500	21,048	281%
Transfer of District Unconditional Grant - Wage	94,561	23,161	24%	23,640	23,161	98%
<i>Development Revenues</i>	3,633	83	2%	908	83	9%
LGMSD (Former LGDP)	3,233	0	0%	808	0	0%
Multi-Sectoral Transfers to LLGs	400	83	21%	100	83	83%
<b>Total Revenues</b>	<b>598,004</b>	<b>122,183</b>	<b>20%</b>	<b>149,501</b>	<b>122,183</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	594,370	101,179	17%	148,593	101,179	68%
Wage	305,161	54,290	18%	76,290	54,290	71%
Non Wage	289,209	46,889	16%	72,302	46,889	65%
<i>Development Expenditure</i>	3,633	0	0%	908	0	0%
Domestic Development	3,633	0	0%	908	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>598,004</b>	<b>101,179</b>	<b>17%</b>	<b>149,501</b>	<b>101,179</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		20,921	4%			
<i>Development Balances</i>		83	2%			
Domestic Development		83	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>21,004</b>	<b>4%</b>			

The department received 122.2 million out of the budgeted 149.5million representing a 82% quarterly revenue performance and a 20% annual performance . This low performance was attributed to low Local revenue receipts which performed poorly at 19%. LGMSD receipts for the quarter stood at 9% .Expenditure stood at 101million representing 68% of the quarters planned revenue and 17% of the annual expenditure. Unspent balances represented 4% of the receipts for the quarter. These funds were 19.6million that are meant for purchase of survey equipment which will be purchased in third quarter. UGX 1,321,000 was for fuel which had not cleared and 83000 for LDG for LLGs.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	325	N/A
No. of Land board meetings	8	N/A
No. of Auditor Generals queries reviewed per LG	80	N/A
No. of LG PAC reports discussed by Council	42	N/A
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	0	N/A
No. and type of surveying equipment purchased (PRDP)	6	N/A
<b>Function Cost (US\$ '000)</b>	<b>598,004</b>	<b>101,179</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>598,004</b>	<b>101,179</b>

The department carried out the following activities: under Lands ( 20 allocation letters granted, 1 meeting of the landboard held held). The Local Government PAC was able to hold 1 quarterly PAC meeting, reviewed 70 internal audit queries and 9 External Auditors General's queries. Salary for the elected leaders was paid and Councilors monthly Allowances. Held one committee meeting for each committee and one council meeting. Recruited 200 staff , promoted 40 staff, retired 4 staff. Conducted one joint political monitoring.

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	391,977	97,425	25%	97,994	97,425	99%
Conditional Grant to Agric. Ext Salaries	30,874	9,013	29%	7,718	9,013	117%
Conditional transfers to Production and Marketing	97,980	24,495	25%	24,495	24,495	100%
Locally Raised Revenues	5,219	0	0%	1,305	0	0%
Multi-Sectoral Transfers to LLGs	1,640	125	8%	410	125	30%
District Unconditional Grant - Non Wage	5,000	1,250	25%	1,250	1,250	100%
Transfer of District Unconditional Grant - Wage	251,264	62,542	25%	62,816	62,542	100%
<i>Development Revenues</i>	1,072,848	260,383	24%	268,212	260,383	97%
Conditional Grant for NAADS	927,338	231,835	25%	231,835	231,835	100%
Conditional transfers to Production and Marketing	105,000	26,250	25%	26,250	26,250	100%
Donor Funding	29,500	0	0%	7,375	0	0%
Multi-Sectoral Transfers to LLGs	11,010	2,298	21%	2,753	2,298	83%
<b>Total Revenues</b>	<b>1,464,826</b>	<b>357,807</b>	<b>24%</b>	<b>366,206</b>	<b>357,807</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	391,977	88,554	23%	97,994	88,554	90%
Wage	282,138	71,555	25%	70,535	71,555	101%
Non Wage	109,839	16,999	15%	27,460	16,999	62%
<i>Development Expenditure</i>	1,072,848	207,629	19%	268,212	207,629	77%
Domestic Development	1,043,348	207,629	20%	260,837	207,629	80%
Donor Development	29,500	0	0%	7,375	0	0%
<b>Total Expenditure</b>	<b>1,464,826</b>	<b>296,183</b>	<b>20%</b>	<b>366,206</b>	<b>296,183</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,871	2%			
<i>Development Balances</i>		52,753	5%			
Domestic Development		52,753	5%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>61,624</b>	<b>4%</b>			

The department received 357.8million represnting 98% of expected revenue for the quarter and 24% of the planned annual receipts. The development revenue was received as follows NAADS 231.941378 , PMG 24.495.000 and PRDP 26.250.000 . The recurrent revenue was 85,800.000. All this represented 99% while development revenue performed at 97%. The recurrent expenditure was 77.054.000 and the development expenditure was 207.629.000 representing 19% of expected expenditure for the quarter. The other activities were yet to be done and contracted out. The agricultural extension salaries performed at 117% for the quarter due salary enhancements for scientists. At the end of the quarter unspent balances were 61.6% representing 4% of the received funds. Of these development balances were 52.8million which were meant for PRDP projescts (26million) and NAADS activities 24million. These unspent balances were attributed to the procurment process that had not been completed by the end of thequarter. Recurrent unspent balances amounted to 8.9million and this were unspent funds under PMA grant and transfers to LLGs of 0.125million.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	0	N/A
No. of functional Sub County Farmer Forums	10	N/A
No. of farmers accessing advisory services	10	N/A
No. of farmer advisory demonstration workshops	10	N/A
No. of farmers receiving Agriculture inputs	765	N/A
<b>Function Cost (US\$ '000)</b>	<b>939,988</b>	<b>207,629</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	0	N/A
No. of pests, vector and disease control interventions carried out (PRDP)	0	N/A
No. of livestock vaccinated	23000	N/A
No of livestock by types using dips constructed	0	N/A
No. of livestock by type undertaken in the slaughter slabs	0	N/A
No. of fish ponds constructed and maintained	3	N/A
No. of fish ponds stocked	0	N/A
Quantity of fish harvested	0	N/A
Number of anti vermin operations executed quarterly	6	N/A
No. of parishes receiving anti-vermin services	55	N/A
No. of tsetse traps deployed and maintained	1200	N/A
No of valley dams constructed	1	N/A
No of slaughter slabs constructed	0	N/A
No of livestock markets constructed	0	N/A
No of plant clinics/mini laboratories constructed	0	N/A
No of plant clinics/mini laboratories constructed (PRDP)	4	N/A
No of plant marketing facilities constructed	0	N/A
No. of cattle dips constructed (PRDP)	1	N/A
No. of cattle dips reahabilitated (PRDP)	0	N/A
No. of abattoirs constructed in Urban areas (PRDP)	0	N/A
No. of abattoirs rehabilitated in Urban areas (PRDP)	0	N/A
No. of rural markets constructed (PRDP)	0	N/A
No. of market stalls constructed (PRDP)	0	N/A
<b>Function Cost (US\$ '000)</b>	<b>511,762</b>	<b>88,015</b>
<b>Function: 0183 District Commercial Services</b>		

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of awareness radio shows participated in	0	N/A
No. of trade sensitisation meetings organised at the district/Municipal Council	0	N/A
No of businesses inspected for compliance to the law	0	N/A
No of businesses issued with trade licenses	0	N/A
No of awareness radio shows participated in	0	N/A
No of businesses assisted in business registration process	0	N/A
No. of enterprises linked to UNBS for product quality and standards	0	N/A
No. of producers or producer groups linked to market internationally through UEPB		N/A
No. of market information reports disseminated		N/A
No of cooperative groups supervised		N/A
No. of cooperative groups mobilised for registration		N/A
No. of cooperatives assisted in registration		N/A
No. of tourism promotion activities mainstreamed in district development plans		N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		N/A
No. and name of new tourism sites identified		N/A
No. of opportunities identified for industrial development		N/A
No. of producer groups identified for collective value addition support		N/A
No. of value addition facilities in the district		N/A
A report on the nature of value addition support existing and needed		N/A
No. of Tourism Action Plans and regulations developed		N/A
<b>Function Cost (US\$ '000)</b>	13,075	539
<b>Cost of Workplan (US\$ '000):</b>	<b>1,464,826</b>	<b>296,183</b>

Some 315 tsetse traps were deployed in Gweri and Asuret, 7000 animals including goats, cattle and dogs were immunised Gweri, Arapai subcounties. Ten SACCOS were monitored in the subcounties of Arapai. Gweri and Municipality. Four Surveillance visits at the landing sites were done in Merok. Abaango and Lalle.

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,311,037	307,724	23%	327,834	307,724	94%
Conditional Grant to PHC Salaries	986,658	244,844	25%	246,665	244,844	99%
Conditional Grant to PHC- Non wage	103,696	25,924	25%	25,924	25,924	100%
Conditional Grant to NGO Hospitals	43,468	10,867	25%	10,942	10,867	99%
Conditional Grant to PAF monitoring	2,000	0	0%	500	0	0%
Sanitation and Hygiene	162,649	24,589	15%	40,662	24,589	60%
Locally Raised Revenues	3,766	0	0%	942	0	0%
Multi-Sectoral Transfers to LLGs	3,800	250	7%	950	250	26%
District Unconditional Grant - Non Wage	5,000	1,250	25%	1,250	1,250	100%
<i>Development Revenues</i>	1,059,384	94,619	9%	264,846	94,619	36%
Conditional Grant to PHC - development	335,940	83,985	25%	83,985	83,985	100%
Donor Funding	496,699	0	0%	124,175	0	0%
LGMSD (Former LGDP)	30,000	7,500	25%	7,500	7,500	100%
Unspent balances – Conditional Grants	181,728	0	0%	45,432	0	0%
Multi-Sectoral Transfers to LLGs	15,017	3,134	21%	3,754	3,134	83%
<b>Total Revenues</b>	<b>2,370,421</b>	<b>402,343</b>	<b>17%</b>	<b>592,680</b>	<b>402,343</b>	<b>68%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,311,037	301,510	23%	327,759	301,510	92%
Wage	986,658	244,844	25%	246,665	244,844	99%
Non Wage	324,379	56,666	17%	81,095	56,666	70%
<i>Development Expenditure</i>	1,059,384	0	0%	264,921	0	0%
Domestic Development	562,685	0	0%	140,671	0	0%
Donor Development	496,699	0	0%	124,250	0	0%
<b>Total Expenditure</b>	<b>2,370,421</b>	<b>301,510</b>	<b>13%</b>	<b>592,680</b>	<b>301,510</b>	<b>51%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,214	0%			
<i>Development Balances</i>		94,619	9%			
Domestic Development		94,619	17%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>100,833</b>	<b>4%</b>			

The department received 402million during the quarter representing 68% and 17% of its planned quarterly and annual receipts respectively. All government receipts performed at above 99%. However, donor funds and local revenue receipts performed at zero percent while transfers to LLGs performed at 26% for the quarter. This explained the failure to realise 100% and 25% of the planned quarterly and annual receipts. Expenditure on the other hand performed at 51% and 13% of the planned quarterly and annual spending. This is explained by the unspent balances by the close of the quarter which stood at 100.8million representing 4%. These unspent balances comprised 94.6million of development revenues from PHC-83million and LGMSD 7.5million whose procurement works had not been concluded. Other unspent balances were transfers to LLGs of 3.134million and recurrent expenditure of 6.124million from Sanitation and hygiene whose EFT had not cleared by the close of the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		



**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Health unit Management user committees trained (PRDP)	0	N/A
No. of VHT trained and equipped (PRDP)	0	N/A
Value of essential medicines and health supplies delivered to health facilities by NMS	0	N/A
Value of health supplies and medicines delivered to health facilities by NMS	0	N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	N/A
%age of approved posts filled with trained health workers	00	N/A
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	0	N/A
No. and proportion of deliveries in the District/General hospitals	0	N/A
Number of total outpatients that visited the District/ General Hospital(s).	0	N/A
Number of inpatients that visited the NGO hospital facility	0	N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	N/A
Number of outpatients that visited the NGO hospital facility	0	N/A
Number of outpatients that visited the NGO Basic health facilities	26100	N/A
Number of inpatients that visited the NGO Basic health facilities	1850	N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	490	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	923	N/A
Number of trained health workers in health centers	168	N/A
No. of trained health related training sessions held.	0	N/A
Number of outpatients that visited the Govt. health facilities.	211938	N/A
Number of inpatients that visited the Govt. health facilities.	9824	N/A
No. and proportion of deliveries conducted in the Govt. health facilities	5140	N/A
%age of approved posts filled with qualified health workers	91	N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70	N/A
No. of children immunized with Pentavalent vaccine	10088	N/A
No. of new standard pit latrines constructed in a village	0	N/A
No. of villages which have been declared Open Defecation Free(ODF)	0	N/A
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	N/A
No of healthcentres constructed	1	N/A
No of healthcentres rehabilitated	1	N/A
No of healthcentres constructed (PRDP)	0	N/A
No of healthcentres rehabilitated (PRDP)	0	N/A
No of staff houses constructed	0	N/A

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of staff houses rehabilitated	0	N/A
No of staff houses constructed (PRDP)	3	N/A
No of staff houses rehabilitated (PRDP)	3	N/A
No of maternity wards constructed	0	N/A
No of maternity wards rehabilitated	0	N/A
No of maternity wards constructed (PRDP)	1	N/A
No of maternity wards rehabilitated (PRDP)	0	N/A
No of OPD and other wards constructed	0	N/A
No of OPD and other wards rehabilitated	0	N/A
No of OPD and other wards constructed (PRDP)	0	N/A
No of OPD and other wards rehabilitated (PRDP)	0	N/A
No of theatres constructed	0	N/A
No of theatres rehabilitated	0	N/A
No of theatres constructed (PRDP)	0	N/A
No of theatres rehabilitated (PRDP)	0	N/A
Value of medical equipment procured	0	N/A
Value of medical equipment procured (PRDP)	0	N/A
<b>Function Cost (US\$ '000)</b>	<b>2,370,421</b>	<b>301,510</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,370,421</b>	<b>301,510</b>

The department was able to pay salaries for all the staff in post for the quarter. The department transferred PHC none wages to lower NGO units (Obule CNB HC II, Katine NGO HC II, St. Peters CoH HC II, Madera NGO HC II). Transfers were also done for Lower level Government health units (HC II, s to HC IV's). Top up allowance for Doctors was done.

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	7,536,899	1,900,003	25%	1,884,225	1,900,003	101%
Conditional Grant to Tertiary Salaries	250,517	103,987	42%	62,629	103,987	166%
Conditional Grant to Primary Salaries	3,571,727	880,949	25%	892,932	880,949	99%
Conditional Grant to Secondary Salaries	750,638	177,801	24%	187,660	177,801	95%
Conditional Grant to Primary Education	372,770	124,257	33%	93,193	124,257	133%
Conditional Grant to Secondary Education	1,022,463	340,821	33%	255,616	340,821	133%
Conditional Grant to PAF monitoring	1,500	0	0%	375	0	0%
Conditional Grant to Health Training Schools	188,605	47,151	25%	47,151	47,151	100%
Conditional transfers to School Inspection Grant	14,873	3,718	25%	3,718	3,718	100%
Conditional Transfers for Wage Community Polytechnic	115,382	0	0%	28,846	0	0%
Conditional Transfers for Wage National Health Service	365,994	0	0%	91,498	0	0%
Conditional Transfers for Wage Technical Institutes	195,305	0	0%	48,826	0	0%
Conditional Transfers for Non Wage Technical Institutes	235,980	78,660	33%	58,995	78,660	133%
Conditional Transfers for Primary Teachers Colleges	384,689	128,230	33%	96,172	128,230	133%
Locally Raised Revenues	3,766	0	0%	942	0	0%
Multi-Sectoral Transfers to LLGs	2,060	150	7%	515	150	29%
District Unconditional Grant - Non Wage	10,000	2,500	25%	2,500	2,500	100%
Transfer of District Unconditional Grant - Wage	50,629	11,779	23%	12,657	11,779	93%
<i>Development Revenues</i>	586,770	133,427	23%	146,693	133,427	91%
Conditional Grant to SFG	434,491	108,623	25%	108,623	108,623	100%
LGMSD (Former LGDP)	73,251	9,140	12%	18,313	9,140	50%
Unspent balances – Conditional Grants	3,969	0	0%	992	0	0%
Multi-Sectoral Transfers to LLGs	75,059	15,663	21%	18,765	15,663	83%
<b>Total Revenues</b>	<b>8,123,669</b>	<b>2,033,430</b>	<b>25%</b>	<b>2,030,917</b>	<b>2,033,430</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,536,899	1,897,616	25%	1,884,225	1,897,616	101%
Wage	5,300,192	1,174,516	22%	1,325,048	1,174,516	89%
Non Wage	2,236,707	723,100	32%	559,177	723,100	129%
<i>Development Expenditure</i>	586,770	1,388	0%	146,693	1,388	1%
Domestic Development	586,770	1,388	0%	146,693	1,388	1%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,123,669</b>	<b>1,899,004</b>	<b>23%</b>	<b>2,030,917</b>	<b>1,899,004</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,387	0%			
<i>Development Balances</i>		132,039	23%			
Domestic Development		132,039	23%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>134,425</b>	<b>2%</b>			

The sector received a total of 2.03billion representing 100% of the planned quarterly receipts and 25% of the planned annual receipts. However this performance does not mean that all the planned funds for the quarter were received. This kind of performance was due to the fact that tertiary salaries, non-wage grants to secondary schools, technical institutes and Primary teachers colleges performed at and or above 133% of the planned revenue receipts due to the increment in enrolment of students to these institutions. Other wise if these had performed at just 100% of the plan, the revenues performance would have been low. This is because transfers for wages for community polytechnics, technical institutions and nurses training institutions were not realised as these salaries are not under the district payroll. Expenditure on the

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan 6: Education**

other hand performed at 94% for the quarter and 23% for annual plan. Unspent balances in the sector were mostly development funds that could not be spent since they were all meant for the construction of teachers houses, classrooms and rehabilitation of classrooms under PRDP and other funds were meant for lined pit latrine construction under SFG traditional. LGMSD funds amounting to 7.5million meant for Oderai classroom rehabilitation had also not been spent awaiting procurement process completion. Total SFG PRDP and Traditional amounted to 108million. Transfers to LLGs amounted to 15.7million (can not be spent in the OBT) and these also formed part of the unspent funds.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	864	N/A
No. of qualified primary teachers	841	N/A
No. of School management committees trained (PRDP)	0	N/A
No. of textbooks distributed	00	N/A
No. of pupils enrolled in UPE	50360	N/A
No. of student drop-outs	0	N/A
No. of latrine stances rehabilitated	0	N/A
No. of latrine stances constructed (PRDP)	0	N/A
No. of latrine stances rehabilitated (PRDP)	0	N/A
No. of teacher houses constructed	0	N/A
No. of teacher houses rehabilitated	0	N/A
No. of teacher houses constructed (PRDP)	4	N/A
No. of teacher houses rehabilitated (PRDP)	0	N/A
No. of primary schools receiving furniture	00	N/A
No. of primary schools receiving furniture (PRDP)	0	N/A
No. of Students passing in grade one	260	N/A
No. of pupils sitting PLE	3625	N/A
No. of classrooms constructed in UPE	0	N/A
No. of classrooms rehabilitated in UPE	4	N/A
No. of classrooms constructed in UPE (PRDP)	2	N/A
No. of classrooms rehabilitated in UPE (PRDP)	4	N/A
No. of latrine stances constructed	45	N/A
<b>Function Cost (US\$ '000)</b>	<b>4,533,327</b>	<b>1,006,594</b>
<b>Function: 0782 Secondary Education</b>		
No. of students sitting O level	2240	N/A
No. of students enrolled in USE	00	N/A
No. of classrooms constructed in USE	00	N/A
No. of classrooms rehabilitated in USE	0	N/A
No. of Administration blocks rehabilitated	0	N/A
No. of teacher houses constructed	0	N/A
No. of ICT laboratories completed	0	N/A
No. of science laboratories constructed	0	N/A
No. of teaching and non teaching staff paid	242	N/A
No. of students passing O level	2000	N/A
<b>Function Cost (US\$ '000)</b>	<b>1,773,101</b>	<b>518,622</b>
<b>Function: 0783 Skills Development</b>		

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. Of tertiary education Instructors paid salaries	2	N/A
No. of students in tertiary education	800	N/A
<b>Function Cost (US\$ '000)</b>	<b>1,735,972</b>	<b>356,987</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	104	N/A
No. of secondary schools inspected in quarter	8	N/A
No. of tertiary institutions inspected in quarter	5	N/A
No. of inspection reports provided to Council	4	N/A
<b>Function Cost (US\$ '000)</b>	<b>80,769</b>	<b>16,801</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	0	N/A
No. of children accessing SNE facilities	150	N/A
<b>Function Cost (US\$ '000)</b>	<b>500</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,123,669</b>	<b>1,899,004</b>

860 primary teachers were paid salaries for both quarter one and quarter two. Tertiary and other district education staff also received their salaries. An enrollment of 512000 children was achieved. One inspection reports had been prepared by the close of the second quarter. The department inspected 3 tertiary institutions, 7 secondary schools and 45 primary schools. All infrastructure works had not been started by the close of the quarter

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	516,674	99,313	19%	129,169	99,313	77%
Locally Raised Revenues	5,649	0	0%	1,412	0	0%
Other Transfers from Central Government	350,115	74,529	21%	87,529	74,529	85%
Multi-Sectoral Transfers to LLGs	56,104	0	0%	14,026	0	0%
District Unconditional Grant - Non Wage	3,000	750	25%	750	750	100%
Transfer of District Unconditional Grant - Wage	101,806	24,034	24%	25,452	24,034	94%
<i>Development Revenues</i>	736,659	121,619	17%	184,040	121,619	66%
Roads Rehabilitation Grant	484,475	121,119	25%	121,119	121,119	100%
LGMSD (Former LGDP)	500	500	100%	0	500	
Unspent balances – Conditional Grants	251,684	0	0%	62,921	0	0%
<b>Total Revenues</b>	<b>1,253,333</b>	<b>220,932</b>	<b>18%</b>	<b>313,208</b>	<b>220,932</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	516,674	28,802	6%	128,669	28,802	22%
Wage	101,806	24,034	24%	24,952	24,034	96%
Non Wage	414,868	4,768	1%	103,717	4,768	5%
<i>Development Expenditure</i>	736,659	500	0%	184,540	500	0%
Domestic Development	736,659	500	0%	184,540	500	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,253,333</b>	<b>29,302</b>	<b>2%</b>	<b>313,208</b>	<b>29,302</b>	<b>9%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		70,511	14%			
<i>Development Balances</i>		121,119	16%			
Domestic Development		121,119	16%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>191,630</b>	<b>15%</b>			

Total receipts for the quarter amounted to 220.9million representing 71% and 18% of the planned quarterly and annual receipts respectively. This below the quarters plan performance was due to the fact that funds meant for LLGs community access roads were not received during the quarter. Likewise locally raised revenues performed at zero as the district local revenue base has consistently dwindled to nothing. Expenditure on the other hand stood at 29.3million representing only 9% and 2% of the planned quarterly and annual expenditure. Unspent balances during the the quarter stood at 15%. These comprised 121million for roads rehabiliataion which could not be spent as guidelines for Force on account were being prepared as well as training of road euipment users. Recuurent expenditure amounting to 705million remained unspent as this were funds meant for routine maintainance of community roads. There was a delay in spending these funds due to the uncompleted sourcing of contractors

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Road user committees trained (PRDP)	0	N/A
No. of people employed in labour based works (PRDP)	0	N/A
No of bottle necks removed from CARs	0	N/A
Length in Km of urban roads resealed	0	N/A
Length in Km of urban roads resealed (PRDP)	0	N/A
Length in Km. of urban roads upgraded to bitumen standard	0	N/A
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	0	N/A
Length in Km of Urban paved roads routinely maintained	0	N/A
Length in Km of Urban paved roads periodically maintained	0	N/A
Length in Km of urban unpaved roads rehabilitated	0	N/A
Length in Km of urban unpaved roads rehabilitated (PRDP)	0	N/A
Length in Km of Urban unpaved roads routinely maintained	0	N/A
Length in Km of Urban unpaved roads periodically maintained	0	N/A
No. of bottlenecks cleared on community Access Roads	0	N/A
No. of bottlenecks cleared on community Access Roads (PRDP)	0	N/A
Length in Km of District roads routinely maintained	95	N/A
Length in Km of District roads periodically maintained	0	N/A
No. of bridges maintained	0	N/A
Length in Km of District roads maintained.	0	N/A
Lengths in km of community access roads maintained	0	N/A
No. of Bridges Repaired	0	N/A
Length in Km. of rural roads constructed	36	N/A
Length in Km. of rural roads rehabilitated	22	N/A
Length in Km. of rural roads constructed (PRDP)	10	N/A
Length in Km. of rural roads rehabilitated (PRDP)	0	N/A
No. of Bridges Constructed	00	N/A
No. of Bridges Constructed (PRDP)	0	N/A
<b>Function Cost (US\$ '000)</b>	<b>1,253,333</b>	<b>29,302</b>
<b>Function: 0482 District Engineering Services</b>		
No of streetlights installed	0	N/A
No of streetlights installed (PRDP)	00	N/A
No. of Public Buildings Constructed	00	N/A
No. of Public Buildings Constructed (PRDP)	00	N/A
No. of Public Buildings Rehabilitated	00	N/A
No. of Public Buildings Rehabilitated (PRDP)	0	N/A
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,253,333</b>	<b>29,302</b>

The expenditure during the quarter were mainly for compound cleaning, Follow up of accountabilities, wages for contract staff, training of the road inspector at MELTC and Supervision

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	14,268	3,500	25%	3,567	3,500	98%
Transfer of District Unconditional Grant - Wage	14,268	3,500	25%	3,567	3,500	98%
<i>Development Revenues</i>	789,094	197,191	25%	197,274	197,191	100%
Conditional transfer for Rural Water	787,094	196,774	25%	196,774	196,774	100%
Multi-Sectoral Transfers to LLGs	2,000	417	21%	500	417	83%
<b>Total Revenues</b>	<b>803,362</b>	<b>200,691</b>	<b>25%</b>	<b>200,840</b>	<b>200,691</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	14,268	3,500	25%	3,567	3,500	98%
Wage	14,268	3,500	25%	3,567	3,500	98%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	789,094	25,041	3%	197,274	25,041	13%
Domestic Development	789,094	25,041	3%	197,274	25,041	13%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>803,362</b>	<b>28,541</b>	<b>4%</b>	<b>200,840</b>	<b>28,541</b>	<b>14%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		172,151	22%			
Domestic Development		172,151	22%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>172,151</b>	<b>21%</b>			

The sector received 200million representing 100% and 25% of the planned quarterly and annual receipts. Of these The total release of the funds for first Quarter amounts to Ugx 196,774,000 (Normal DWSCDG Ugx 104,899,000 and PRDP Ugx 91,875,000); representing 25% of the Rural Water and Sanitation Sector budget for FY 2012/2013. wages amounted 3.5million. Expenditure on the otherhand stood at 14% for the quarter. This low expenditure was attributed to waiting of the procurement process which had been initiated. Unspent balances amounting to 172million were from PRDP and Water grant meant for the Construction of Piped water system in Gweri Sub county and construction of 14 deep boreholes. The only expenditure that was possible during the quarter was for software activities.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		



**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water facility user committees trained (PRDP)	0	N/A
No. of supervision visits during and after construction	85	N/A
No. of water points tested for quality	28	N/A
No. of District Water Supply and Sanitation Coordination Meetings	4	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	N/A
No. of sources tested for water quality	44	N/A
No. of water points rehabilitated	00	N/A
% of rural water point sources functional (Gravity Flow Scheme)	0	N/A
% of rural water point sources functional (Shallow Wells )	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	0	N/A
No. of public sanitation sites rehabilitated	0	N/A
No. of water and Sanitation promotional events undertaken	99	N/A
No. of water user committees formed.	17	N/A
No. Of Water User Committee members trained	153	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21	N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	19	N/A
No. of public latrines in RGCs and public places	1	N/A
No. of public latrines in RGCs and public places (PRDP)	0	N/A
No. of springs protected	00	N/A
No. of springs protected (PRDP)	00	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	1	N/A
No. of deep boreholes drilled (hand pump, motorised)	13	N/A
No. of deep boreholes rehabilitated	9	N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	N/A
No. of deep boreholes rehabilitated (PRDP)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	0	N/A
No. of dams constructed	0	N/A
No. of dams constructed (PRDP)	0	N/A
<b>Function Cost (US\$ '000)</b>	<b>803,362</b>	<b>28,541</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Collection efficiency (% of revenue from water bills collected)	00	N/A
Length of pipe network extended (m)	0	N/A
No. of new connections	0	N/A
Volume of water produced	00	N/A
No. Of water quality tests conducted	0	N/A
No. of new connections made to existing schemes	00	N/A
No of refuse trucks and related equipment purchased	00	N/A
No of refuse trucks and related equipment purchased (PRDP)	00	N/A
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>803,362</b>	<b>28,541</b>

Among the activities implemented are software activities and general operations of the DWO. It is envisaged that the Hardware activities will start during the second quarter of the FY as the procurement of Service Providers has been initiated.

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	131,499	28,449	22%	32,875	28,449	87%
Conditional Grant to PAF monitoring	1,200	0	0%	300	0	0%
Conditional Grant to District Natural Res. - Wetlands	20,001	5,000	25%	5,000	5,000	100%
Locally Raised Revenues	11,613	0	0%	2,903	0	0%
Multi-Sectoral Transfers to LLGs	1,867	141	8%	467	141	30%
District Unconditional Grant - Non Wage	9,000	2,250	25%	2,250	2,250	100%
Transfer of District Unconditional Grant - Wage	87,818	21,057	24%	21,954	21,057	96%
<i>Development Revenues</i>	19,012	4,067	21%	4,753	4,067	86%
LGMSD (Former LGDP)	2,400	600	25%	600	600	100%
Multi-Sectoral Transfers to LLGs	16,612	3,467	21%	4,153	3,467	83%
<b>Total Revenues</b>	<b>150,511</b>	<b>32,515</b>	<b>22%</b>	<b>37,628</b>	<b>32,515</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	131,499	23,735	18%	32,875	23,735	72%
Wage	87,818	21,057	24%	21,954	21,057	96%
Non Wage	43,681	2,678	6%	10,920	2,678	25%
<i>Development Expenditure</i>	19,012	300	2%	4,753	300	6%
Domestic Development	19,012	300	2%	4,753	300	6%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>150,511</b>	<b>24,035</b>	<b>16%</b>	<b>37,628</b>	<b>24,035</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,714	4%			
<i>Development Balances</i>		3,767	20%			
Domestic Development		3,767	20%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,480</b>	<b>6%</b>			

The department received a total of 32.5million representing 86% and 22% of the quarters and annual expected revenues. Paf monitoring, local revenue and transfers to LLGs performed at 0%, 0% and 30% respectively. Expenditure for the quarter amounted to 24million representing 64% of the planned quarterly expenditure. Unspent balances amounted to 8.5million which comprised 3.4million as transfers to LLGs (expenditure line not in the OBT). PRDP funds, Wetland grant and LGMSD amounted to 2.9m, 1.8m and 0.3million. These funds could not be spent as it was the department had problems with the votes. This however was solved in first quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	0	N/A
Number of people (Men and Women) participating in tree planting days	0	N/A
No. of Agro forestry Demonstrations	0	N/A
No. of community members trained (Men and Women) in forestry management	0	N/A
No. of monitoring and compliance surveys/inspections undertaken	4	N/A
No. of Water Shed Management Committees formulated	0	N/A
No. of Wetland Action Plans and regulations developed	4	N/A
Area (Ha) of Wetlands demarcated and restored	0	N/A
No. of community women and men trained in ENR monitoring	0	N/A
No. of community women and men trained in ENR monitoring (PRDP)	70	N/A
No. of monitoring and compliance surveys undertaken	7	N/A
No. of environmental monitoring visits conducted (PRDP)	18	N/A
No. of new land disputes settled within FY	0	N/A
<b>Function Cost (US\$ '000)</b>	150,511	<b>24,035</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>150,511</b>	<b>24,035</b>

The Department approved 14 Building plans, Issued 50 leases and 25 free hold leases.

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	252,635	41,589	16%	60,833	41,589	68%
Conditional Grant to Functional Adult Lit	10,906	2,726	25%	1,959	2,726	139%
Conditional Grant to Public Libraries	11,654	2,914	25%	2,204	2,914	132%
Conditional Grant to Community Devt Assistants Non	2,769	692	25%	491	692	141%
Conditional Grant to Women Youth and Disability Gr;	9,948	2,487	25%	1,840	2,487	135%
Conditional transfers to Special Grant for PWDs	20,769	5,192	25%	5,192	5,192	100%
Locally Raised Revenues	12,555	0	0%	3,139	0	0%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	46,033	675	1%	11,508	675	6%
District Unconditional Grant - Non Wage	10,000	2,500	25%	2,500	2,500	100%
Transfer of District Unconditional Grant - Wage	98,000	24,403	25%	24,500	24,403	100%
<i>Development Revenues</i>	87,938	15,429	18%	21,985	15,429	70%
Donor Funding	14,000	0	0%	3,500	0	0%
Multi-Sectoral Transfers to LLGs	73,938	15,429	21%	18,485	15,429	83%
<b>Total Revenues</b>	<b>340,573</b>	<b>57,018</b>	<b>17%</b>	<b>82,817</b>	<b>57,018</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	252,635	34,893	14%	60,833	34,893	57%
Wage	98,000	24,403	25%	22,174	24,403	110%
Non Wage	154,635	10,491	7%	38,659	10,491	27%
<i>Development Expenditure</i>	87,938	15,429	18%	21,985	15,429	70%
Domestic Development	73,938	15,429	21%	18,485	15,429	83%
Donor Development	14,000	0	0%	3,500	0	0%
<b>Total Expenditure</b>	<b>340,573</b>	<b>50,322</b>	<b>15%</b>	<b>82,817</b>	<b>50,322</b>	<b>61%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,695	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,695</b>	<b>2%</b>			

The department received recurrent revenue and development revenue of 68% and 70% of the planned quarterly respectively. All government grants performed over and above 100%. This was attributed to the revision of IPFs after the Budget had been approved. Local revenue, other transfers from central government (PCY) and donor funds all performed at 0% and this affected the planned quarterly receipts which performed at 69%. Expenditure on the other hand performed at 61% of the quarterly planned expenditure. Unspent funds were 6,695,000 which were funds for PWDs grant for disability and unconditional grant which had not yet been spent due to delays in processing funds under IFMIS.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	15	N/A
No. of Active Community Development Workers	14	N/A
No. FAL Learners Trained	100	N/A
No. of children cases ( Juveniles) handled and settled	50	N/A
No. of Youth councils supported	1	N/A
No. of assisted aids supplied to disabled and elderly community	0	N/A
No. of women councils supported	45	N/A
<b>Function Cost (UShs '000)</b>	340,573	<b>50,322</b>
<b>Cost of Workplan (UShs '000):</b>	<b>340,573</b>	<b>50,322</b>

12 cases related to child neglect and care custody were handled  
social welfare inquiries Conducted. 1 Community development Review meetings supported. 100 FAL learners trained  
in all the 7 subcounties of Soroti district. 4 Juveniles cases through family and children court conducted

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	146,299	30,365	21%	36,675	30,365	83%
Conditional Grant to PAF monitoring	46,882	13,446	29%	11,821	13,446	114%
Locally Raised Revenues	31,088	0	0%	7,772	0	0%
District Unconditional Grant - Non Wage	17,008	4,252	25%	4,252	4,252	100%
Transfer of District Unconditional Grant - Wage	51,321	12,667	25%	12,830	12,667	99%
<i>Development Revenues</i>	32,667	2,367	7%	8,167	2,367	29%
Donor Funding	20,200	0	0%	5,050	0	0%
LGMSD (Former LGDP)	12,467	2,367	19%	3,117	2,367	76%
<b>Total Revenues</b>	<b>178,965</b>	<b>32,732</b>	<b>18%</b>	<b>44,841</b>	<b>32,732</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	146,299	26,062	18%	36,675	26,062	71%
Wage	51,321	12,667	25%	12,830	12,667	99%
Non Wage	94,978	13,395	14%	23,844	13,395	56%
<i>Development Expenditure</i>	32,667	2,367	7%	8,167	2,367	29%
Domestic Development	12,467	2,367	19%	3,117	2,367	76%
Donor Development	20,200	0	0%	5,050	0	0%
<b>Total Expenditure</b>	<b>178,965</b>	<b>28,429</b>	<b>16%</b>	<b>44,841</b>	<b>28,429</b>	<b>63%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,303	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,303</b>	<b>2%</b>			

Generally the unit's revenue performed at 73% of the budget for the quarter, out of the budgeted 44.8million, 32.7million was realised. Most of these funds were PAF monitoring which performed at 114%. This performance of PAF monitoring was due to the fact that funds received were more than those expected in first quarter, and salaries from district unconditional grant wage. Unconditional grant non-wage performed at 100% for the quarter while donor funds and local revenue performed at 0%. The expenditure of the unit performed at 63%; out of the expected spending of 44.8million, from what was received, the unit was able to expend 28.4million. Unspent balances accounted for 2% of the received funds. These funds (4.3m) were part of the PRDP monitoring funds that planned for project start commission, however, the activity was meant for second quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	7	N/A
No of Minutes of TPC meetings	12	N/A
No of minutes of Council meetings with relevant resolutions	6	N/A
<b>Function Cost (UShs '000)</b>	<b>178,965</b>	<b>28,429</b>
<b>Cost of Workplan (UShs '000):</b>	<b>178,965</b>	<b>28,429</b>

Notably the department was able to pay salaries of 5 of its staff, prepared draft performance form, prepared and submitted the Annual and quarterly LGMSD reports to line ministries. The Unit also prepared project profiles for

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## **Vote: 553** Soroti District

## **2012/13 Quarter 1**

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### ***Workplan 10: Planning***

medium term projects and a list of below the line projects, held 3 technical planning committee meetings, prepared and submitted PRDP annual work plan, prepared and submitted PRDP11 first quarter progress report and designed a data collection tool and circulated to departments. In addition the Unit installed internet to all the offices within it.



**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	32,735	5,832	18%	8,184	5,832	71%
Conditional Grant to PAF monitoring	2,000	430	22%	500	430	86%
Locally Raised Revenues	12,201	1,165	10%	3,050	1,165	38%
District Unconditional Grant - Non Wage	5,000	1,250	25%	1,250	1,250	100%
Transfer of District Unconditional Grant - Wage	13,534	2,986	22%	3,383	2,986	88%
<i>Development Revenues</i>	800	200	25%	200	200	100%
LGMSD (Former LGDP)	800	200	25%	200	200	100%
<b>Total Revenues</b>	<b>33,535</b>	<b>6,032</b>	<b>18%</b>	<b>8,384</b>	<b>6,032</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	32,735	5,832	18%	8,184	5,832	71%
Wage	13,534	2,986	22%	3,383	2,986	88%
Non Wage	19,201	2,845	15%	4,800	2,845	59%
<i>Development Expenditure</i>	800	200	25%	200	200	100%
Domestic Development	800	200	25%	200	200	100%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>33,535</b>	<b>6,032</b>	<b>18%</b>	<b>8,384</b>	<b>6,032</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

At the end of the quarter, the department realised 6.03million out of the budgeted 8.3million , representing a 72% quarterly performance of expected revenues and 18% performance of the annual expected revenue. Specifically unconditional grant and LGMSD performed at 100% of the budgeted receipts while Local revenue performed at 38% due to the limited revenue sources and limited allocation to the department. Expenditure on the other hand performed at 72% of the quarters realised revenues.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	N/A
Date of submitting Quarterly Internal Audit Reports	31/10/12	N/A
<b>Function Cost (UShs '000)</b>	<b>33,535</b>	<b>6,032</b>
<b>Cost of Workplan (UShs '000):</b>	<b>33,535</b>	<b>6,032</b>

The department was able to conduct a general audit of all key grants and a consolidated report was produced and submitted to council on 9/11/2012 . All the staff in the department were paid their salaries during the quarter.

**Vote: 553** Soroti District

**2012/13 Quarter 1**

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**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

3 Months Payment of staff Salaries

All administration staff paid salaries for July August and Septemeber

3 months operational costs met to facilitate office running

computer consumables procured

Funeral costs met

office teas and lunch allowance paid

International and National functions ie Independence, NRM day, Heroes day organised

news paper procured for the entire quarter

Fuels , oils and lubricants costs met.

CAO and DCAO fuel for the quarter provided

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General Staff Salaries		32,167
Contract Staff Salaries (Incl. Casuals, Temporary)		928
Allowances		2,924
Advertising and Public Relations		1,335
Computer Supplies and IT Services		900
Welfare and Entertainment		478
Printing, Stationery, Photocopying and Binding		1,018
Telecommunications		1,200
Electricity		1,169
Water		47
General Supply of Goods and Services		1,487
Travel Inland		690
Fuel, Lubricants and Oils		4,046
Maintenance - Vehicles		1,026
Maintenance Machinery, Equipment and Furniture		183
Wage Rec't:	24,818	32,167
Non Wage Rec't:	29,480	17,432
Domestic Dev't:	1,189	0
Donor Dev't:		
<b>Total</b>	<b>55,486</b>	<b>49,599</b>

**Output: Human Resource Management**

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	3 months operational costs met  Operations and management of the human resources offices facilitated  District monthly payroll managed  Rewards and Sanctions scheme of the public service implemented  Field Staff supervision and appraisal conducted	3 sets of paychanges and exceptions reports submitted to Ministry of Public service and Finance respectively  operations and management of the Human resources facilitated (Stationery and computer consumable provided)
Allowances		3,509
Wage Rec't:		
Non Wage Rec't:	9,325	3,509
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,325</b>	<b>3,509</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	yes (District and subcounty headquarters)	yes (District and subcounty headquarters)
No. (and type) of capacity building sessions undertaken	122 (122 HLG staff facilitated under capacity building grant)  1 career activity funded (training of population officer at postgraduate level)  16 accounts assistants trained in final accounts preparation  Induction of newly recruited staff  2 staff receive skills training)	1 (Population Officer facilitated for postgraduate training)
Non Standard Outputs:	NA	NA
Allowances		3,762
Staff Training		3,500
Welfare and Entertainment		623
Printing, Stationery, Photocopying and Binding		1,190
Consultancy Services- Short-term		1,610
Fuel, Lubricants and Oils		1,866
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,830	12,551
Donor Dev't:		
<b>Total</b>	<b>12,830</b>	<b>12,551</b>
<b>Output: Supervision of Sub County programme implementation</b>		

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
%age of LG establish posts filled	64 (both district and sub county local governments)	64 (both district and sub county local governments)
Non Standard Outputs:	1 quarterly monitoring by both technical and political arms conducted	Monitoring of LGMSD projects done
	Subcounty progreames monitored	2 monitoring visits of nusaf carried out
	1 Quarterly monitoring report for PAF, LGMSD,PRDP,NAADS procuded	First quarter NUSAF operational funds transfoered to : (district operations -12,410,255), Soroti Municipality (800,000) and Subcounties of Soroti and Serere Districts (24,5
<i>Transfers to Government Institutions</i>		10,179
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	58,627	10,179
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>58,627</b>	<b>10,179</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	1 Quarterly Public notices produced 1 Documentaries on PAF activities produced 1 quaretrly radio talk shows held	Public notices displayed in churches, markets, notice boards. These contained information on cash releases, IPFs , implemented projects for 2011/12 and approved projects for 2012/13
<i>Allowances</i>		100
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,843	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,843</b>	<b>200</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	3 months operational costs met	Generator serviced once 500 litres of Fuel for the generator provided IFMS users paid their 3000,000 for their allowance Computers, Acs serviced
<i>Allowances</i>		2,326
<i>Computer Supplies and IT Services</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Telecommunications</i>		216
<i>General Supply of Goods and Services</i>		700

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Fuel, Lubricants and Oils		2,000
Maintenance Other		2,000
Wage Rec't:		
Non Wage Rec't:	11,786	8,742
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,786</b>	<b>8,742</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring reports generated	1 (Quarterly report)	1 (Quarterly monitoring report)
No. of monitoring visits conducted	8 (monitoring visits)	2 (Monitoring visits)
Non Standard Outputs:	Asset inventory prepared/ Board of survey report prepared	procurement requests for the DSC toilets initiated.
	Asset inventory prepared	Board of Survey report for 2011/12 Produced.
	District Compound gravelled and beautified	
	Fax machine line installed	
	District Service Commission Toilets renovated	
Allowances		46
General Supply of Goods and Services		2,000
Wage Rec't:		
Non Wage Rec't:	10,342	2,046
Domestic Dev't:	10,420	
Donor Dev't:		
<b>Total</b>	<b>20,762</b>	<b>2,046</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	Central registry operations facilitated including;	no activity done
	Purchase of box files, spring files, filing cabinets, other stationery and chairs	
Wage Rec't:		
Non Wage Rec't:	1,422	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,422</b>	<b>0</b>
<b>Output: Procurement Services</b>		

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	3 months operational costs met BOQs prepared, Bids evaluated, Firms prequalified, Bids multiplied, Bids advertised, 1 Quarterly reports prepared and submitted to line ministries Contracts awarded	BOQs prepared, Bids evaluated, Firms prequalified, Bids multiplied, Bids advertised,  1 Quarterly report
Allowances		300
Advertising and Public Relations		2,635
Wage Rec't:		
Non Wage Rec't:	2,935	2,935
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,935</b>	<b>2,935</b>

**3. Capital Purchases****Output: Buildings & Other Structures**

No. of solar panels purchased and installed	0 (na)	0 (NA)
No. of administrative buildings constructed	0 (na)	0 (NA)
No. of existing administrative buildings rehabilitated	0 (na)	20 (Completion of structures on going.)
Non Standard Outputs:	Community sub projects receive funds	Community sub projects receive funds
Monitoring, Supervision and Appraisal of Capital Works		37,744
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	605,177	37,744
Donor Dev't:		0
<b>Total</b>	<b>605,177</b>	<b>37,744</b>

**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	18/08/2013 (1 Annual performance report submitted)	15/10/2012 (1 Annual performance report submitted)
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**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance**

Non Standard Outputs:

LGMSD CO-funding 3,300,000  
 NAADS CO FUNDING 2,500,000

4 months IFMS running costs met  
 1 Annual performance report submitted  
 1 month PAF monitoring activities facilitated  
 3 months staff salaries paid  
 3 months office operations facilitated  
 3 months

3 months IFMS running costs met  
 PAF monitoring activities facilitated  
 3 months staff salaries paid  
 3 months office operations facilitated in all the seven sub counties  
 procurement of revenue earning receipts done

Printing, Stationery, Photocopying and Binding		857
General Staff Salaries		26,269
Allowances		2,468
Staff Training		933
Computer Supplies and IT Services		75
Welfare and Entertainment		246
Telecommunications		105
General Supply of Goods and Services		1,935
Fuel, Lubricants and Oils		4,491
Maintenance Machinery, Equipment and Furniture		35
Wage Rec't:	26,580	26,269
Non Wage Rec't:	18,815	11,143
Domestic Dev't:	5,800	0
Donor Dev't:		
<b>Total</b>	<b>51,195</b>	<b>37,412</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	7012500 (Ugx:7,012,500 is expected to be raised)	9130000 (LG service tax collected)
Value of Hotel Tax Collected	1 (Ugx:500,000 is expected to be raised)	0 (NA)
Value of Other Local Revenue Collections	1 (Ugx: 70,040,000 is expected to be raised)	14478500 (Other revenue collected)
Non Standard Outputs:	NA	NA
Allowances		639
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		49
Telecommunications		20
Fuel, Lubricants and Oils		341
Wage Rec't:		
Non Wage Rec't:	6,513	1,249
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,513</b>	<b>1,249</b>



**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance****Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	24/08/2012 (NA)	28/08/2012 (1 annual workplan approved by Council)
Date for presenting draft Budget and Annual workplan to the Council	12/06/2012 (1 annual budget and work plan approved)	17/06/2012 (Draft Budget and Annual workplan presented to the council)
Non Standard Outputs:	7 Sub counties mentored on budgeting and planning	7 Sub counties mentored on budgeting and planning
<i>Allowances</i>		436
<i>Fuel, Lubricants and Oils</i>		126
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	562
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,875</b>	<b>562</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	1 quarterly mandatory accountability Statements / Financial reports produced and submitted to line ministries	1 quarterly mandatory accountability Statements / Financial reports produced and submitted to line ministries
<i>Allowances</i>		310
<i>Printing, Stationery, Photocopying and Binding</i>		75
<i>Telecommunications</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,045	485
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,045</b>	<b>485</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	03/10/2012 (03/10/2012)	30/09/2012 (1 Final Account report submitted to OAG)
Non Standard Outputs:	1 quarterly PAF activities accounts statements produced 3 months bank charges met	1 quarterly PAF activities accounts statements produced
<i>Allowances</i>		140
<i>Telecommunications</i>		30
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,625	170
<i>Domestic Dev't:</i>		

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance**

Donor Dev't:

<b>Total</b>	<b>2,625</b>	<b>170</b>
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**Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

All district executive and Statutory bodies department Staff Paid Salaries for 3mths

1 District council meetings held

3 months Payment of gratuity to LC IIIs and DEC/ elected leaders  
 Vehicle and  
 Telecommunications bills paid  
 office operations an

Salaries for the months of July, August and September paid

1 general district council meeting held on the 27 August 2012

3 months fuel for chairmans operations provided

Travel inland for Chairperson provided

All political leaders received their

General Staff Salaries		29,690
Allowances		7,642
Statutory salaries		3,600
Welfare and Entertainment		198
Printing, Stationery, Photocopying and Binding		370
Salary and Gratuity for LG elected Political Leaders		20,100
General Supply of Goods and Services		1,027
Fuel, Lubricants and Oils		3,134
Wage Rec't:	70,440	49,790
Non Wage Rec't:	12,330	15,969
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>82,770</b>	<b>65,759</b>

**Output: LG procurement management services**

Non Standard Outputs:

1-2 day Contracts Committee meetings held to award works at district HQ

1-2 day Contracts Committee meetings held to award works at district HQ

Allowances		1,121
Welfare and Entertainment		96

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Printing, Stationery, Photocopying and Binding		150
General Supply of Goods and Services		39
Wage Rec't:		
Non Wage Rec't:	1,410	1,406
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,410</b>	<b>1,406</b>
<b>Output: LG staff recruitment services</b>		

Non Standard Outputs:

Promote 20 Staff.  
 Confirm 25 staff  
 Retire 2 staff  
 Discipline 5 staff  
 Grant study leave to 15 staff  
 3 months DSC Chairmans Salary paid  
 3 months Office Operational Expenses met  
 3 months staff salaries paid

appointed and promoted 5 Officers  
 confirmed 11 staff  
 Granted Study leave to 10 staff  
 1 District NAADS Coordinator appointed  
 Handled 4 disciplinary cases  
 Handled 2 staff who abandoned.  
 3months DSC Chairmans Salary paid  
 Regularised 14 persons  
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General Staff Salaries		4,500
Allowances		4,790
Statutory salaries		4,200
Welfare and Entertainment		85
Printing, Stationery, Photocopying and Binding		404
Fuel, Lubricants and Oils		402
Wage Rec't:	5,850	4,500
Non Wage Rec't:	9,881	9,881
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,731</b>	<b>14,381</b>

**Output: LG Land management services**

No. of Land board meetings	2 (2 meetings held)	1 (meeting held)
No. of land applications (registration, renewal, lease extensions) cleared	81 (81 Allocation letters, Lease offers letters, freehold offers, lease agreements and land titles issued)	20 (Allocation letters, Lease offers letters, freehold offers, lease agreements and land titles issued)
Non Standard Outputs:	1 -3 day land Board meetings held	1 day landboard meeting
Allowances		1,250
Printing, Stationery, Photocopying and Binding		309

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

<i>Fuel, Lubricants and Oils</i>		374
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,968	1,933
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,968</b>	<b>1,933</b>
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**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	20 (20 Internal and external Auditor Generals Reports For 2010/2012 scrutinized and reviewed)	9 (external Auditor Generals Reports For 2010/2011 scrutinized and reviewed)
No. of LG PAC reports discussed by Council	12 (12 Reports discussed by PAC)	70 (Reports discussed)
Non Standard Outputs:	Hold 1 quarterly PAC meetings to review Internal Audit Reports and Auditor Generals Reports, Conduct field visits and promote public awareness through radio at the district Head Quarters	1 quarterly PAC meeting of 2 days held

<i>Allowances</i>		2,780
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<i>Welfare and Entertainment</i>		250
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<i>Printing, Stationery, Photocopying and Binding</i>		188
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<i>Fuel, Lubricants and Oils</i>		437
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,656	3,655
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,656</b>	<b>3,655</b>
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**Output: LG Political and executive oversight**

Non Standard Outputs:	PAF documentary prepared and submitted to line ministries Mandatory public notices prepared District projects monitored by the district Executive committee members. 4 monthly executive meetings held	District Executive Members conducted one quarterly monitoring visit to projects
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<i>Allowances</i>		850
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<i>Fuel, Lubricants and Oils</i>		1,600
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,460	2,450
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,460</b>	<b>2,450</b>
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**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies****Output: Standing Committees Services**

Non Standard Outputs:	4 meetings by standing committees held (6 meetings by each of the 3 committees)	Two day meeting held by all the three committees of council
Allowances		7,750
Special Meals and Drinks		505
Fuel, Lubricants and Oils		505
Wage Rec't:		
Non Wage Rec't:	9,750	8,760
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,750</b>	<b>8,760</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		Lower Local Government expenditure under under different subcounties
LG Unconditional grants(current)		2,835
Wage Rec't:		0
Non Wage Rec't:	12,247	2,835
Domestic Dev't:	100	0
Donor Dev't:		0
<b>Total</b>	<b>12,347</b>	<b>2,835</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Contract fees (Salary and NSSF) for the District NAADS Coordinator Farmer trainings and sensitisation	One district farmer Review meeting carried out. No salary was paid
Allowances		1,278
Bank Charges and other Bank related costs		273
General Supply of Goods and Services		235
Fuel, Lubricants and Oils		1,126
Wage Rec't:		

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Non Wage Rec't:*

<i>Domestic Dev't:</i>	27,223	2,912
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*Donor Dev't:*

<b>Total</b>	<b>27,223</b>	<b>2,912</b>
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**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	200 (Sensitizing farmer forums on new NAADs guidelines and procedures, functionalising the farmer forums structures)	200 (Funds posted to subcounties)
No. of functional Sub County Farmer Forums	3 (Functional farmer forums)	3 (3 farmer forums elected in Asuret, Northern Division and Katine)
No. of farmers accessing advisory services	3 (Farmers getting advisory services)	3 (Money trasfered to subcounties)
No. of farmer advisory demonstration workshops	3 (1 demonstration workshop per each farmer forum in all the 10 administrative units)	3 (3 demos done in Eastern Division, Arapai and tubur)
Non Standard Outputs:	Sensitizing farmer forums on new NAADs guidelines and procedures, functionalising the farmer forums structures	3 farmer for a sensitised in Asuret. Northern Division and Katine subcounties
<i>Transfers to other gov't units(current)</i>		204,717
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	204,611	204,717
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>204,611</b>	<b>204,717</b>

**Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	1 quarterly monitoring visit of PRDP projects 12 farmer tarinings trainings on disesease control, tsetse control, livestock health and marketing projects 3 months office operations facilitated 3 months extension staff salaries paid Assorted laborato	all production department Staff Paid Salaries  I(one) training under entomology done in Asuret subcounty
<i>General Staff Salaries</i>		71,555
<i>Allowances</i>		1,928
<i>General Supply of Goods and Services</i>		935
<i>Fuel, Lubricants and Oils</i>		1,926
<i>Wage Rec't:</i>	70,535	71,555
<i>Non Wage Rec't:</i>	6,035	4,789
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<b>Total</b>	<b>76,569</b>	<b>76,344</b>
<b>Output: Crop disease control and marketing</b>		
No. of Plant marketing facilities constructed	0 (N/A)	0 (NA)
Non Standard Outputs:	23 farmers trained on pests disease control one laptop procured 14 field visits of pests and disease surveillance made 1 demo irrigation kit procured office supplies provided	4 surveillance field visits done in Arapai, Katine, and Kamuda subcounties.
<i>Allowances</i>		161
<i>Fuel, Lubricants and Oils</i>		1,181
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,750	1,342
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,750</b>	<b>1,342</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock vaccinated	6500 (5,000 cattle vaccinated 1000 dogs vaccinated 500 goats vaccinated)	7000 (2000 cattle against CBPP, 4350 goats against PPR, 650 dogs against rabies in Gweri, Kamuda, Arapai subcounties)
No of livestock by types using dips constructed	0 (NA)	0 (NA)
No. of livestock by type undertaken in the slaughter slabs	0 (NA)	0 (NA)
Non Standard Outputs:	Disease surveillance carried out 10 farmers trained on epidemics 1 cool boxes procured	Disease surveillance carried out in 5 subcounties of Gweri, Arapai, Asuret., Tubur and Katine 4 cool boxes procured at district level
<i>Allowances</i>		1,362
<i>Printing, Stationery, Photocopying and Binding</i>		34
<i>General Supply of Goods and Services</i>		1,704
<i>Fuel, Lubricants and Oils</i>		1,926
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,225	5,026
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,750	
<b>Total</b>	<b>8,975</b>	<b>5,026</b>
<b>Output: Fisheries regulation</b>		

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

No. of fish ponds stocked	0 (NA)	0 (NA)
Quantity of fish harvested	0 (NA)	0 (NA)
No. of fish ponds constructed and maintained	1 (Pond water ways rehabilitated)	0 (Activity for the 2nd Quarter)
Non Standard Outputs:	2 monitoring visits to the landing sites and markets conducted	4 monitoring visits made to Abaango, Laale, and Merok Aboket landing sites

Allowances 408

Printing, Stationery, Photocopying and Binding 75

General Supply of Goods and Services 50

Fuel, Lubricants and Oils 1,086

Wage Rec't:

Non Wage Rec't: 4,092 1,619

Domestic Dev't:

Donor Dev't:

**Total 4,092 1,619**

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	300 (traps in all the 7 sub counties of Asuret, Gweri, Arapai, Tubur, katine, Kamuda and Soroti)	315 (315 Traps deployed in Gweri and Asuret)
Non Standard Outputs:	tse-tse control monitored (8 visits) protective ware procured 20 traps procured 2 litres of Insect cide procured 1 Solar wax extractor procured. 30 bee keepers trained on commercial bee keeping	5 Tsetse control visits done in Asuret and Gweri

Allowances 2,154

Printing, Stationery, Photocopying and Binding 80

General Supply of Goods and Services 704

Fuel, Lubricants and Oils 746

Wage Rec't:

Non Wage Rec't: 3,431 3,684

Domestic Dev't:

Donor Dev't: 3,625

**Total 7,056 3,684**

**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**



**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No of businesses issued with trade licenses	0 (Not planned)	0 (NA)
No of businesses inspected for compliance to the law	0	0 (NA)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned)	0 (NA)
No of awareness radio shows participated in	0 (Not planned)	0 (N/A)
Non Standard Outputs:	50 SACCOS Monitored and supervised market data collected Training of 7 groups in collective marketing done 5 cooperatives registered Stationery procured	10 SACCOS monitored in Gweri, Arapai, Municipality and Katine
Allowances		475
General Supply of Goods and Services		64
Wage Rec't:		
Non Wage Rec't:	3,269	539
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,269</b>	<b>539</b>

**Additional information required by the sector on quarterly Performance**

Performance in the first quarter was carried out the funds received were from 2 sources that is NAADS, PRDP and PMG.

**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	3 months Staff salaries paid	3 months Staff salaries paid
	3 months Office running expenses of the DHO (Utilities - office supplies and consumables) Provided for	3 months Office running expenses of the DHO (Utilities - office supplies and consumables) Provided for
	1 visit of Laboratory supervision by DLFP in all HCs Conducted	46 support Supervision visits by DHT Covering Cold chain, HMIS, TB, Drug Outlets, VHT/HIV/AIDS, MCH/nutrition/malaria
	46 support Supervision visits by DHT Covering Cold	
Printing, Stationery, Photocopying and Binding		194
Bank Charges and other Bank related costs		15
General Staff Salaries		244,844
Contract Staff Salaries (Incl. Casuals, Temporary)		109

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Allowances</i>		2,648
<i>Books, Periodicals and Newspapers</i>		72
<i>General Supply of Goods and Services</i>		139
<i>Fuel, Lubricants and Oils</i>		1,755
<i>Maintenance - Civil</i>		132
<i>Maintenance - Vehicles</i>		250
<i>Maintenance Machinery, Equipment and Furniture</i>		596
<i>Wage Rec't:</i>	246,665	244,844
<i>Non Wage Rec't:</i>	7,876	5,911
<i>Domestic Dev't:</i>	45,432	0
<i>Donor Dev't:</i>	73,886	0
<b>Total</b>	<b>373,859</b>	<b>250,755</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

1 district stakeholders meeting conducted  
 Advocacy through District Sanitation Forum and  
 Sensitization of communities done  
 Scale up CLTS in 20 villages done  
 Home Improvement Campaigns conducted  
 Use of media & National Days done  
 Capacity Building of

1 district stakeholders meeting conducted

Advocacy through District Sanitation Forum and  
 Sensitization of communities done (7 sub county  
 sanitation forums; 7 sub county monthly  
 meetings)

Home Improvement Campaigns conducted (HH  
 visits to 66 ODF vi

<i>Allowances</i>		13,365
<i>Special Meals and Drinks</i>		3,461
<i>Printing, Stationery, Photocopying and Binding</i>		1,649
<i>Telecommunications</i>		1,519
<i>Fuel, Lubricants and Oils</i>		4,595
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	40,662	24,589
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>40,662</b>	<b>24,589</b>

**2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	123 (35% of expected total births of catchment population of the NGO delivered in the NGO Health Units of Madera, Obule and Katine)	24 (35% of expected total births of catchment population of the NGO delivered in the NGO Health Units of Madera, Obule and Katine but only 3.2% delivered which is below target)
Number of inpatients that visited the NGO Basic health facilities	463 (463 inpatients visit the NGO health units of Madera, Obule and Katine)	78 (78 inpatients visited the NGO health units of Madera, Obule and Katine)

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of outpatients that visited the NGO Basic health facilities	<b>5960 (5960 Population to use health services by lower NGOs of Soroti HSD:</b> - Obule CBH/C II - Katine Mission H/C II Soroti Municipal Council HSD: - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C I)	<b>818 (818/3808 (0.05 which is below target of 0.25) of expected population to used health services by lower NGOs of Soroti HSD:</b> - Obule CBH/C II - Katine Mission H/C II Soroti Municipal Council HSD: - Madera Mission H/C II - St. Peter's C.o.U H/C II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>230 (expected total infants in catchment popn of NGO facilities immunized with pentavalent vaccine Soroti HSD:</b> - Obule CBH/C II - Katine Mission H/C II Soroti Municipal Council HSD: - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C II)	<b>97 (14.8% expected total infants in catchment popn of NGO facilities immunized with pentavalent vaccine Soroti HSD:</b> - Obule CBH/C II - Katine Mission H/C II Soroti Municipal Council HSD: - Madera Mission H/C II - St. Peter's C.o.U H/C II)
Non Standard Outputs:	<b>206 deliveries targeted to occur in NGO health centres</b>  <b>253 of infants expected to be immunized in NGO health centres</b>	<b>111 (15%) deliveries targeted to occur in NGO health centres</b>  <b>148 (22.5%) of infants expected to be immunized in NGO health centres</b>
<i>Transfers to other gov't units(current)</i>		7,420
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,867	7,420
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,867</b>	<b>7,420</b>

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

No. of children immunized with Pentavalent vaccine	<b>2522 (90% of the children immunised from the 10 sub counties)</b>	<b>1117 (90% of the children expected to be immunised from the 10 sub counties was not achieved (10.3% out of expected 22.5%))</b>
%age of approved posts filled with qualified health workers	<b>23 (23 of 130 qualified health workers recruited)</b>	<b>0 (23 of 130 qualified health workers recruited)</b>
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<b>18 (100% of the villages with functional VHTs)</b>	<b>18 (100% of the villages with functional VHTs)</b>
No.of trained health related training sessions held.	<b>0 (NA)</b>	<b>0 (NA)</b>
Number of outpatients that visited the Govt. health facilities.	<b>13246 (Outpatients visited 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)</b>	<b>37299 (Outpatients visited 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)</b>
Number of trained health workers in health centers	<b>42 (42 of 258 approved posts filled with trained health workers in Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom HC II s)</b>	<b>42 (42 of 258 approved posts filled with trained health workers in Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom HC II s)</b>

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of inpatients that visited the Govt. health facilities.	614 (2456 in patients visited 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)	931 (2456 in patients visited 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	1285 (50% of the deliveries conducted in Govt health units of Tirir HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs)	665 (50% of the expected deliveries to be conducted in Govt health units of Tirir HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs not achieved (5.4%))
Non Standard Outputs:	186 Teachers and 13 supervisors in preparation for implementing MDA for NTD in 2012 in all sub counties trained 15 sub county/parish leaders in sensitised in 10 meetngs in all subcounties and divisions 238 community Medicine distributors for NTD cont	186 Teachers and 13 supervisors in preparation for implementing MDA for NTD in 2012 in all sub counties trained 15 sub county/parish leaders in sensitised in 10 meetngs in all subcounties and divisions 238 community Medicine distributors for NTD contr
Transfers to other gov't units(current)		18,746
Wage Rec't:		0
Non Wage Rec't:	20,739	18,746
Domestic Dev't:		0
Donor Dev't:	50,364	0
<b>Total</b>	<b>71,103</b>	<b>18,746</b>

**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	841 (teachers paid monthly salaries)	860 (Primary teachers paid Salaries for the first quarter)
No. of qualified primary teachers	841 (qualified primary teachers recruited)	860 (teachers qualified)
Non Standard Outputs:	3 months staff salaries paid 3 months PRDP projects monitoring done 3 months office operation 3 months office utilities paid	2011/12 Projects monitored water and electricity bills paid
General Staff Salaries		880,949
General Supply of Goods and Services		1,088
Wage Rec't:	892,932	880,949
Non Wage Rec't:		
Domestic Dev't:	2,259	1,088
Donor Dev't:		
<b>Total</b>	<b>895,191</b>	<b>882,037</b>
<b>Output: PRDP-Primary Teaching Services</b>		
No. of School management	0 (na)	0 (na)

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

committees trained

Non Standard Outputs:

Construction of Staff house in Omugenya primary school Gweri Sub county

Un spent funds for 2011/12 FY not yet returned to the district by MOFPED.

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total**

992

0

**992****0****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of Students passing in grade one

0 (NA)

0 (PLE results not yet out)

No. of pupils enrolled in UPE

52300 (pupils enrolled f)

51231 (Pupils enroplled)

No. of student drop-outs

00 (Dropouts totally discouraged)

52 (droped out)

No. of pupils sitting PLE

0 (NA)

5814 (pupils sit PLE)

Non Standard Outputs:

NA

NA

Transfers to other gov't units(current)

124,257

Wage Rec't:

0

Non Wage Rec't:

93,193

124,257

Domestic Dev't:

0

Donor Dev't:

0

**Total****93,193****124,257****3. Capital Purchases****Output: Latrine construction and rehabilitation**

No. of latrine stances constructed

25 (Completion of Pit latrines in Opuyo ps,Oderai ps, Asuret ps ,aAbango ps, Lalle ps, Kamuda ps, Tubur ps and Agama ps done)

40 (Lined Pit latrines in Opuyo ps,Oderai ps, Asuret ps ,Abango ps, Lalle ps, Kamuda ps, Tubur ps and Agama ps done- Last FY projects.

Procurement requisitions for the construction of 45 stances of lined pit latrines initiated)

No. of latrine stances rehabilitated

00 (NA)

0 (NA)

Non Standard Outputs:

NA

NA

Monitoring, Supervision and Appraisal of Capital Works

300

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

53,864

300

Donor Dev't:

0

**Total****53,864****300**

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education****Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	2240 (students sat "O" level education)	2215 (students sat "O" level education)
No. of teaching and non teaching staff paid	242 (eaching and non teaching staff paid)	248 (teaching and non teaching staff paid)
No. of students passing O level	2000 (students passed "O" level education)	2225 (students passed "O" level education)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		177,801
<i>Wage Rec't:</i>	187,659	177,801
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>187,659</b>	<b>177,801</b>

**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	00 (NA)	00 (Number not ascertained, however these funds are channelled directly by MOFPED to the beneficiary schools which include Teso college aloet, Soroti SS, Tubur SS, Light SS, Halcyon HS, Alliance High School, Gweri SS. Magament of secondary education is however a centralised function as these schools report directly to the PS education.
		Funds banked directly to schools accounts)
Non Standard Outputs:	NA	NA
<i>Transfers to other gov't units(current)</i>		340,821
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	255,616	340,821
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>255,616</b>	<b>340,821</b>

**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	200 (stuidents admitted ifor Tertiary education I data set for students population in Tertiary Education collected)	200 (stuidents admitted ifor Tertiary education I data set for students population in Tertiary Education collected)
		Non wage operational funds remitted directly by MOFPED to the technical schools and PTC soroti)

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

No. Of tertiary education Instructors paid salaries	2 (Soroti Core PTC and Soroti Comprehensive Nursing School)	25 (Soroti Core PTC and Soroti Comprehensive Nursing School)
Non Standard Outputs:	12 months salaries for Tertiary education staff paid i.e Soroti Core PTC and transfer to School of Comprehensive Nursing Soroti	tutors and other workers in Soroti Core PTC paid salaries for first quarter

*General Staff Salaries* 103,987

*General Supply of Goods and Services* 253,000

*Wage Rec't:* 231,799 103,987

*Non Wage Rec't:* 202,194 253,000

*Domestic Dev't:*

*Donor Dev't:*

**Total** 433,993 356,987

**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	12 months salaries for staff paid General Office Costs Met 1 vehicle maintained 1 motorcycle maintained 4 quarterly reports produced and submitted Correspondences delivered	3 months salaries paid to district education staff.  Quarter one progress report prepared and submitted to line ministries
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*General Staff Salaries* 11,779

*Allowances* 680

*Printing, Stationery, Photocopying and Binding* 210

*Fuel, Lubricants and Oils* 300

*Maintenance - Civil* 353

*Wage Rec't:* 12,657 11,779

*Non Wage Rec't:* 1,817 1,543

*Domestic Dev't:*

*Donor Dev't:*

**Total** 14,474 13,322

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of primary schools inspected in quarter	84 (primary schools inspected)	84 (primary schools inspected)
No. of secondary schools inspected in quarter	8 (secondary schools inspected)	3 (secondary schools inspected)
No. of inspection reports provided to Council	1 (1 quarterly reports provided to Council)	1 (Inspection)
No. of tertiary institutions inspected in quarter	5 (Tertiary institutions inspected)	2 (Tertiary institutions inspected)
Non Standard Outputs:	NA	NA

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Allowances</i>		1,620
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Fuel, Lubricants and Oils</i>		1,508
<i>Maintenance - Vehicles</i>		24
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,968	3,292
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,968</b>	<b>3,292</b>

**Output: Sports Development services**

Non Standard Outputs:	1 District club supported in the big league 1 district Darts association supported in regional competitions 2 Scrabble association supported in national competitions Sports Office in sports talent identification in 7 sub counties and schools 1 motorcycle	Motorcycle repaired and fuel provided for the office
<i>Allowances</i>		50
<i>Special Meals and Drinks</i>		75
<i>Fuel, Lubricants and Oils</i>		62
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	187
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>187</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**



**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	3 months salaries to all staff paid 1 quarterly monitoring reports produced and submitted to line ministries 2 office vehicles maintained 5 office motorcycles maintained All awarded projects supervised Office Utility bills paid for 3 months	3 months salaries to all staff paid 1 quarterly monitoring report produced and submitted to MOWT and another to Road Fund 2 Office vehicles maintained
General Staff Salaries		24,034
Contract Staff Salaries (Incl. Casuals, Temporary)		246
Allowances		929
Welfare and Entertainment		320
Printing, Stationery, Photocopying and Binding		210
Fuel, Lubricants and Oils		1,902
Maintenance Machinery, Equipment and Furniture		400
Maintenance Other		370
Wage Rec't:	24,952	24,034
Non Wage Rec't:	6,646	3,877
Domestic Dev't:	500	500
Donor Dev't:		
<b>Total</b>	<b>32,097</b>	<b>28,411</b>

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	Technical supervision of all CAIP roads and formation of Road mgt committees provided for the following roads that are off budget funded directly by the ministry of LG. 1 supervision and workshop report generated and submitted to MOLG Roads rehabilita	Technical Supervision of three CAIP Roads in Arapai sub county, Atiira Sub county and Kateta sub counties. The Roads are: Adamasiko-Odudui to Asamiuk border, Odokai-Apalama road , Apokor-Abango road and .
Allowances		427
Printing, Stationery, Photocopying and Binding		40
Travel Inland		40
Fuel, Lubricants and Oils		384
Wage Rec't:		
Non Wage Rec't:	13,000	891
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,000</b>	<b>891</b>

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

3 months salary and honoraria paid  
 3 months Office operation items procured and repaired  
 7 monitoring visits for water and sanitation activities in the district  
 1 Laptop procured under DWSCG  
 3 stand Fans procured  
 Office furniture repaired

2 months salary and honoraria paid  
 3 months Office operation items procured and repaired  
 7 monitoring visits for water and sanitation done  
 2 Office laptop& desk computers repaired  
 3 printers repaired

General Staff Salaries		3,500
Contract Staff Salaries (Incl. Casuals, Temporary)		4,744
Allowances		795
Printing, Stationery, Photocopying and Binding		1,064
Telecommunications		70
Water		118
General Supply of Goods and Services		388
Fuel, Lubricants and Oils		1,918
Maintenance - Vehicles		1,583
Wage Rec't:	3,567	3,500
Non Wage Rec't:		
Domestic Dev't:	16,619	10,680
Donor Dev't:		
<b>Total</b>	<b>20,186</b>	<b>14,180</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	22 (visits carried out during and after in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	30 (Site Source verification visits carried out during and after in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)
No. of sources tested for water quality	11 (old water sources tested for water quality)	00 (Rolled to Q2 when sufficient funds are available)
No. of water points tested for quality	10 (old water sources tested for water quality)	1 (data set collected and analysed for water and sanitation facilities(all technologies covered))
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 quarterly WATSAN coination meetings held in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti) 2 inter sub county quarterly WATSAN coination meetings held in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti WATSAN coination meetings held in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	1 (Quarterly WATSAN coordination meeting held in Gweri s/c headquarters. Field visit also carriedout in the same subcounty Quarterly inter S/C meeting grouped County wise for technical stakeholders & 1 RGC meeting for Gweri RGC)

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	00 (N/A)
Non Standard Outputs:	NA	N/A
<i>Allowances</i>		1,351
<i>Welfare and Entertainment</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		550
<i>Fuel, Lubricants and Oils</i>		1,747
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,936	3,888
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,936</b>	<b>3,888</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	19 (Advocacy activities conducted in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	01 (Subcounty Advocacy meeting conducted for Gweri RGC project)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4 (4 in all the seven sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	21 (One refresher training conducted centrally for Hand pump Mechanics in all the seven sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)
No. Of Water User Committee members trained	0 ()	00 (N/A)
No. of water user committees formed.	17 (Water user Committees formed in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	00 (Rolled to Q2)
No. of water and Sanitation promotional events undertaken	50 (water and sanitation promotional events undertaken in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	28 (water and sanitation promotional events undertaken in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti covering the project areas emphasizing O&M of facilities for their sustainability - activity ongoing. Hygiene and sanitation Sensitization for Gweri RGC and selection of the Water Board)
Non Standard Outputs:	NA	N/A
<i>Allowances</i>		5,823
<i>Welfare and Entertainment</i>		1,252
<i>Printing, Stationery, Photocopying and Binding</i>		760
<i>General Supply of Goods and Services</i>		1,080
<i>Fuel, Lubricants and Oils</i>		1,558
<i>Wage Rec't:</i>		

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water***Non Wage Rec't:*

<i>Domestic Dev't:</i>	10,529	10,473
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*Donor Dev't:*

<b>Total</b>	<b>10,529</b>	<b>10,473</b>
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**3. Capital Purchases****Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	0 (NA)	00 (Q2 Activity)
Non Standard Outputs:	NA	N/A

<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	1,375	0
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<i>Donor Dev't:</i>		0
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<b>Total</b>	<b>1,375</b>	<b>0</b>
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**Output: PRDP-Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Procurement process initiated, project ground breaking ceremony conducted)	00 (Procurement process initiated, project ground breaking ceremony to be conducted in Q2)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (NA)	00 (N/A)
Non Standard Outputs:	NA	N/A

<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	91,875	0
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<i>Donor Dev't:</i>		0
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<b>Total</b>	<b>91,875</b>	<b>0</b>
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**Additional information required by the sector on quarterly Performance**

Routine maintenance of District roads which include Atirir-Orungo border road 14.7 km, Soroti-Lalle road 16.8km, Asuret-Magoro road 15.7 km, Lira-road-Kamuda-Aboket road 17.4 km Gweri-Awoja road 5.1km Kamuda-Olobai road and Arapai-Katine-Tubur road 22.4 k

**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources**

Non Standard Outputs:

3 months Staff salaries paid

3 months staff salaries were paid

3 months Office supplies and equipment purchased for smooth operations provided

10 Field Visits were conducted during the quarter.

Field Inspections and monitoring conducted

14 Projects of LDG were screened

General Staff Salaries		21,057
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Allowances		740
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Medical Expenses(To Employees)		47
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Printing, Stationery, Photocopying and Binding		144
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Fuel, Lubricants and Oils		887
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Wage Rec't:	21,954	21,057
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Non Wage Rec't:	2,424	1,518
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Domestic Dev't:	300	300
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Donor Dev't:		
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<b>Total</b>	<b>24,679</b>	<b>22,875</b>
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**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	55 (55 land disputes settled)	0 (No dispute was solved)
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Non Standard Outputs:

Planning of Trading Centres 02  
Approval of building plans 137  
Issuance of freehold Land Tittles 189  
Issuance of Leasehold Offers 149

14 Building plans approved

Issued 50 leases

Issued 25 free hold leases

Allowances		635
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General Supply of Goods and Services		170
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Fuel, Lubricants and Oils		355
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Wage Rec't:		
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Non Wage Rec't:	2,189	1,160
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Domestic Dev't:		
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Donor Dev't:		
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<b>Total</b>	<b>2,189</b>	<b>1,160</b>
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**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

Non Standard Outputs:	3 months staff salaries paid supported  3 supervision and monitoring visits to all the 7 sub counties projects of Soroti, Katine, Tubur, Arapai, Gweri, Kamuda, Asuret  1 quarterly progressive report prepared and submitted to line ministries	3 months staff salaries paid supported Office Supported with Meals and refreshment
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General Staff Salaries		24,403
Allowances		180
Wage Rec't:	22,174	24,403
Non Wage Rec't:	3,061	180
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>25,235</b>	<b>24,583</b>

**Output: Probation and Welfare Support**

No. of children settled	5 (15 Vulnerable children traced and resettled 15 social welfare inquiries Conducted)	12 (Daily counselling for families on cases related to child neglect and care custody social welfare inquiries Conducted)
Non Standard Outputs:	na	NA
Wage Rec't:		
Non Wage Rec't:	160	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>160</b>	<b>0</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	2 (2 community development workers at the 7 s/counties and 3 at the district with 1 DCDO)	10 (2 community development workers at the 7 s/counties and 3 at the district with 1 DCDO)
Non Standard Outputs:	3 monitoring visits to 7 s/counties on CDD implementation projects by the DCDO  1 Community development Review meetings supported  Office operations supported in order to strengthen community mobilisation function  Funds transferred to sub county to s	1 Community development Review meetings supported Office operations supported in order to strengthen community mobilisation function
Computer Supplies and IT Services		280
Welfare and Entertainment		202
Printing, Stationery, Photocopying and Binding		113
Fuel, Lubricants and Oils		97
Wage Rec't:		

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Non Wage Rec't:</i>	692	692
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>692</b>	<b>692</b>

**Output: Adult Learning**

No. FAL Learners Trained	25 ( FAL learners trained in all the 7 subcounties of Soroti district)	100 (FAL learners trained in all the 7 subcounties of Soroti district)
Non Standard Outputs:	3 months motivation/honororia allowance paid to 97 FAL instructors 3 monitoring visits conducted	3 months motivation/honororia allowance paid to 97 FAL instructors
<i>Allowances</i>		1,903
<i>Welfare and Entertainment</i>		48
<i>Printing, Stationery, Photocopying and Binding</i>		271
<i>Fuel, Lubricants and Oils</i>		504
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,727	2,726
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,727</b>	<b>2,726</b>

**Output: Support to Public Libraries**

Non Standard Outputs:	Books and periodicals;News papers and magazines Purchased Stationery purchased General cleaning of compound , library and latrine done Maintenance of building done General utilities paid	Books and periodicals;News papers and magazines Purchased
<i>Allowances</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,914	360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,914</b>	<b>360</b>

**Output: Gender Mainstreaming**

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

Non Standard Outputs:

1 coordination meeting held at district with the development partners

Activity to be done in Q2

womens days celebrated

Monitoring and Scrutinizing 7 sub national plans on Gender compliancy conducted

Building the capacity of stakeholders on gender and equity budgeti

Wage Rec't:

Non Wage Rec't:

915

0

Domestic Dev't:

Donor Dev't:

**Total****915****0****Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled

12 (12 juveniles cases handled, Providing youth groups with start up capital through Youth groups bank accounts.  
Attach and training youth on Vocational skills.  
Purchase and distribute tools to the trained youth, M&E, support child headed families and IGAs, procure 1 office table, 2 file cabinets)

4 ( Juveniles cases through family and children court conducted)

Non Standard Outputs:

1 data collection sets made  
25 social inquiries on child related cases conducted  
5 children traced and resettled  
1 quarterly coordination meetings with child related partners held  
1 sensitization meeting on national OVC policy roll out conducted in Ate

Not done

Wage Rec't:

Non Wage Rec't:

7,500

0

Domestic Dev't:

Donor Dev't:

3,500

**Total****11,000****0****Output: Support to Youth Councils**

No. of Youth councils supported

2 ( youth councils supported)

0 (youth councils not supported)

Non Standard Outputs:

1 youth national day celebrated  
youth mobilised on IGAs  
1 Planning meeting Conducted  
office operation facilitated  
2 youth groups Monitored at sub counties  
1 Youth day supported and Celebrated

Annual youth general meeting supported at Soroti county HQ

2 Youth groups on IGA Supported



**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

Allowances		700
Welfare and Entertainment		350
Fuel, Lubricants and Oils		85
Wage Rec't:		
Non Wage Rec't:	920	1,135
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>920</b>	<b>1,135</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	0 (na)	0 (na)
Non Standard Outputs:	1 monitoring visits to disability groups 3 months office operations facilitated 1 PWDS Committee meetings conducted 1 mobilization meeting for CBS staff conductd 5 PWDS groups supported with fundings from special grant 1 Planning meeting for PWD co	1 monitoring and suport supervision visit done to disability groups (Special Grant) 1 PWDS Committee meetings conducted 3 monitoring visits to disability assiciations in Arapai, Gweri and Soroti Sub counties 1 Planning meeting for PWD council conduc
Allowances		334
Workshops and Seminars		248
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		40
General Supply of Goods and Services		4,000
Wage Rec't:		
Non Wage Rec't:	5,867	4,722
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,867</b>	<b>4,722</b>

**Output: Culture mainstreaming**

Non Standard Outputs:	3 culture groups registered  22 participants of CBS staff Sensitized on culture functions and revitalization at district  7 sub county meetings on awareness creation Conducted  Cultural heritage promoted	Not done
Wage Rec't:		
Non Wage Rec't:	291	0

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>291</b>	<b>0</b>
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**Output: Representation on Women's Councils**

No. of women councils supported	10 (10 women councils supported in HLG and LLGs including the youth and disability)	0 (Not supported)
Non Standard Outputs:	2 planning meetings conducted 1 monitoring visit on women groups and women councils at LLGs conducted 12 months office operations for women councils facilitated	No activity done

*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,169	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,169</b>	<b>0</b>
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**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	7 projects of CDD in all 7 sub counties supported 7 visits to mobilize communities on CDD in all 7 S/Counties Conducted 1 appraisal meetings in all 7 sub counties Conducted 7 monitoring visits to CDD projects held in all subcounties 1 visits on sc	Funds tranfered to respective sub county accounts  PWDs trained on income generating activities in Arapai sub county
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<i>LG Unconditional grants(current)</i>		675
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<i>Conditional transfers to the Local Government Development Programme (LGDP)</i>		15,429
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	11,508	675
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<i>Domestic Dev't:</i>	18,485	15,429
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<i>Donor Dev't:</i>		0
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<b>Total</b>	<b>29,993</b>	<b>16,104</b>
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**Additional information required by the sector on quarterly Performance**

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**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning**

Non Standard Outputs:	Fuel for 3 motorcycles provided staff teas provided for the July-September 3 motor cycles serviced 808,000 put aside for the purchase of the desktop computer staff attend any workshops that arise during the quarter Internet fees paid for t	Maintained 3 motorcycles UG0414Z, UG0415Z and UG0417Z.  Received operational fuel for the quarter of 1000000/=. Staff teas were provided for the quarter paid for one month's internet subscription
<i>Allowances</i>		1,150
<i>Special Meals and Drinks</i>		145
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		130
<i>General Supply of Goods and Services</i>		1,450
<i>Fuel, Lubricants and Oils</i>		1,300
<i>Maintenance - Vehicles</i>		152
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,834	4,377
<i>Domestic Dev't:</i>	808	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,642</b>	<b>4,377</b>

**Output: District Planning**

No of qualified staff in the Unit	7 (staff salaries for the month of July-September Paid The technical offices are District Planner, Population Officer, Statistician and Assistant Statistical/Planning officer.  The support staff are the office attendant, Stenographer secretary and driver)	7 (All the staff received their Salaries for the months of July, August and September)
No of Minutes of TPC meetings	3 (3 DTPC minutes prepared and approved 3 departmental meetings held)	3 (minutes for July September and August in place)
No of minutes of Council meetings with relevant resolutions	2 (Council minutes with relevant resolutions prepared and approved)	1 (council minutes for the council of August prepared)
Non Standard Outputs:	LGMSD Annual and Quarterly work plans for 2012/13 prepared and submitted  Quarterly LGMSD Reports for first quarter prepared and submitted	LGMSD Annual workplan prepared and submitted to line ministries.  Quarterly one physical progress reports plans for 2012/13 prepared and submitted to line ministry
<i>General Staff Salaries</i>		12,667
<i>Allowances</i>		246

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning**

Printing, Stationery, Photocopying and Binding		317
General Supply of Goods and Services		299
Fuel, Lubricants and Oils		735
Wage Rec't:	12,830	12,667
Non Wage Rec't:		
Domestic Dev't:	1,808	1,597
Donor Dev't:		
<b>Total</b>	<b>14,638</b>	<b>14,264</b>

**Output: Statistical data collection**

Non Standard Outputs:	1 Statistical Abstract for 2011/2012 Prepared 1 damage and Loss assessment Report prepared (DALA) 1 Disaster response and management plan prepared 1 Disaster response and management plan prepared Data analysed Travel inland facilitated	Data on disability collected. Preliminary data for the abstract collected
Allowances		84
Printing, Stationery, Photocopying and Binding		460
Fuel, Lubricants and Oils		259
Wage Rec't:		
Non Wage Rec't:	2,500	803
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>803</b>

**Output: Management Information Systems**

Non Standard Outputs:	Office computers repaired and maintained 5 Computers serviced 1 radio talk shows hel	Internet installed in the planning unit
General Supply of Goods and Services		916
Wage Rec't:		
Non Wage Rec't:	690	916
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>690</b>	<b>916</b>

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning****Output: Operational Planning**

Non Standard Outputs:

60 members of the LLGs/Parish planning committees mentored in all the 7 sub counties

1 FORM B/OBT refresher training by MoFPED

DTPC meetings minutes prepared

8 PAF consolidated reports prepared and consolidated in the OBT and submitted to Line

Draft annual performance reported submitted to line ministries

Budget estimates for 2012/13 prepared

Allowances		505
Welfare and Entertainment		350
Printing, Stationery, Photocopying and Binding		297
Telecommunications		190
Travel Inland		379
Fuel, Lubricants and Oils		2,138
Wage Rec't:		
Non Wage Rec't:	4,507	3,859
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,507</b>	<b>3,859</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

1 monitoring visits of LGMSD Projects in the district conducted  
1 PRDP/NUSAF II Projects monitoring reports produced  
1 LGMSD Reports on quarterly Basis

1 monitoring visits carried out by each of the members of the District Executive

Northern Uganda supported projects monitored and report generated.-

Allowances		639
Welfare and Entertainment		250
Printing, Stationery, Photocopying and Binding		2,010
Fuel, Lubricants and Oils		1,311
Wage Rec't:		
Non Wage Rec't:	7,314	3,440
Domestic Dev't:	500	770
Donor Dev't:		
<b>Total</b>	<b>7,814</b>	<b>4,210</b>

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	3 months salaries paid	Salaries of 3 staff paid
	1 Workshops and seminar attended	one worsksop attended
	2 motorcycles maintained	one motorcycle serviced
	3 months Office operations facilitated	office teas, stationery purchased
	1 quarterly PRDP audit Report produced	one consolidated audit report for LGMSD, PAF,PRDP NAADS,NUSAF, ROAD FUND Produced.
	1 quarterly NAADS audit Report produced	
	1 quarterly NUSAF audit Report produce	
Printing, Stationery, Photocopying and Binding		350
Telecommunications		50
Fuel, Lubricants and Oils		1,565
General Staff Salaries		2,986
Allowances		430
Wage Rec't:	3,383	2,986
Non Wage Rec't:	4,300	2,395
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,684</b>	<b>5,382</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (Consolidated PAF and LGMSD internal Audit Report Produced)	1 (Consolidated PAF and LGMSD internal Audit Report Produced)
Date of submitting Quaterly Internal Audit Reports	10/09/2012 (Reports submitted)	09/11/2012 (Quarter one internal audit report submitted)
Non Standard Outputs:	Internal verification to keep track of value for money investments to minimise on deviations and conflicting interests	Conducted one Internal verification to keep track of value for money investments to minimise on deviations and conflicting interests
Allowances		175
Telecommunications		25
Fuel, Lubricants and Oils		450
Wage Rec't:		
Non Wage Rec't:	500	450
Domestic Dev't:	200	200
Donor Dev't:		

**Vote: 553** Soroti District**2012/13 Quarter 1****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit**

<i>Total</i>	<b>700</b>	<b>650</b>
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**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	1,858,796	1,692,289
<i>Non Wage Rec't:</i>	936,482	936,482
<i>Domestic Dev't:</i>	303,148	303,148
<i>Donor Dev't:</i>		
<b><i>Total</i></b>	<b>2,931,920</b>	<b>2,931,920</b>

**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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***1a. Administration******Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:	12 months Payment of staff Salaries	All administration staff paid salaries for July August and Septemeber	0	poor budgeting of salaries led to the over performamance of wage expenditure.
	12 months operational costs met	computer consumables procured		
	Funeral costs met	office teas and lunch allowance paid		
	International and National functions ie Independence, NRM day,Heroes day organised			
	Fuels , oils and lubricants costs met.	news paper procured for the entire quarter		
	Advertising and public relations expenses met	CAO and DCAO fuel for the quarter provided		
	Newspapers and periodicals purchased			
	computer consumables met			
	office teas and general staff welfare requirments met.			
	Office stationery, tonners purchased			
	legal service costs met,			
	travel inland and abroad facioliated			
	workshops and seminars conducted			

***Expenditure***

211101 General Staff Salaries	99,271	32,167	32.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	928	N/A
211103 Allowances	23,000	2,924	12.7%
221001 Advertising and Public Relations	2,000	1,335	66.8%
221008 Computer Supplies and IT Services	2,000	900	45.0%
221009 Welfare and Entertainment	8,000	478	6.0%
221011 Printing, Stationery, Photocopying and Binding	4,500	1,018	22.6%



**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

222001 Telecommunications	2,000	1,200	60.0%
223005 Electricity	16,000	1,169	7.3%
223006 Water	3,000	47	1.6%
224002 General Supply of Goods and Services	7,754	1,487	19.2%
227001 Travel Inland	9,000	690	7.7%
227004 Fuel, Lubricants and Oils	18,919	4,046	21.4%
228002 Maintenance - Vehicles	0	1,026	N/A
228003 Maintenance Machinery, Equipment and Furniture	0	183	N/A

Wage Rec't:	99,271	Wage Rec't:	32,167	Wage Rec't:	32.4%
Non Wage Rec't:	117,919	Non Wage Rec't:	17,432	Non Wage Rec't:	14.8%
Domestic Dev't:	4,754	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>221,944</b>	<b>Total</b>	<b>49,599</b>	<b>Total</b>	<b>22.3%</b>

**Output: Human Resource Management**

Non Standard Outputs:	Operations and management of the human resources offices facilitated	3 sets of paychanges and exeptions reports submitted to Ministry of Public service and Finance respectively	0	Delay in processing of payments for the office partly caused by frequent IFMS breakdown
	District monthly payroll managed	operations and management of the Human resources facilitated		
	Rewards and Sanctions scheme of the public service implemented	(Stationery and computer consumable provided)		
	Field Staff supervision and appraisal conducted			

**Expenditure**

211103 Allowances	8,399	3,509	41.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,299	3,509	9.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>37,299</b>	<b>3,509</b>	<b>9.4%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yes (DISTRICT AND SUBCOUNTY)	yes (District and subcounty headquarters)	#Error	no challnge
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**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

No. (and type) of capacity building sessions undertaken	11 (1 career activity funded 7 basic skills training conducted and or facilitated 3 discretionary activities facilitated)	1 (Population Officer facilitated for postgraduate training)	9.09	
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	489 HLG and LLG staff facilitated under capacity building grant)			
Non Standard Outputs:	22 District Councilor trained in monitoring and evaluation	NA		

**Expenditure**

211103 Allowances	12,000	3,762	31.4%
221003 Staff Training	11,800	3,500	29.7%
221009 Welfare and Entertainment	10,000	623	6.2%
221011 Printing, Stationery, Photocopying and Binding	3,522	1,190	33.8%
225001 Consultancy Services- Short-term	10,000	1,610	16.1%
227004 Fuel, Lubricants and Oils	4,000	1,866	46.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	51,322	12,551	24.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>51,322</b>	<b>12,551</b>	<b>24.5%</b>

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	64 (both district and sub county local governments)	64 (both district and sub county local governments)	100.00	no challenge
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**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Non Standard Outputs:	Government and other district programs monitored	Monitoring of LGMSD projects done
	4 quarterly monitoring visits both by technical and political arms conducted on PAF, NAADS, LGMSD PRDP and NUSAF	2 monitoring visits of nusaf carried out
	NUSAF2 operational Funds for Serere District (37,095,000) to be transferred to sub county accounts distributed as follows: Bugondo ( 4,546,000 ), Atira ( 3,207,000 ), Kadungulu ( 4,290,000 ), Kateta ( 5,551,000 ), Kyere ( 5,043,000 ), Olio ( 4,201,000 ), Pingire ( 6,115,000 ),	First quarter NUSAF operational funds transoferred to : (district operations - 12,410,255), Soroti Municipality (800,000) and Subcounties of Soroti and Serere Districts (24,5
	NUSAF2 Operational funds for Soroti and Serere District- Headquarter operations 181,856,000 To facilitate field appraisal, awareness creations, procurment processes, technical supervision, monitoring, training of Project management commiities, Travel inland, workshops, office operations, car maintainance	
	Municipal NUSAF2 Operations (4142,000) Facilitated) to be transferred to municipal accounts	

**Expenditure**

291001 Transfers to Government Institutions	<b>41,237</b>	10,179	24.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>234,506</b>	10,179	4.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>234,506</b>	<b>10,179</b>	<b>4.3%</b>

**Output: Public Information Dissemination**

0 under performance was attributed limited funds allocated to the section.

**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Non Standard Outputs:	4 Quarterly Public notices produced 4 Documentaries on PAF activities produced 4 quarterly radio talk shows held	Public notices displayed in churches, markets, notice boards. These contained information on cash releases, IPFs, implemented projects for 2011/12 and approved projects for 2012/13
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*Expenditure*

211103 Allowances	<b>1,000</b>	100	10.0%
227004 Fuel, Lubricants and Oils	<b>1,872</b>	100	5.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>7,372</b>	200	2.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,372</b>	<b>200</b>	<b>2.7%</b>

**Output: Office Support services**

Non Standard Outputs:	12 months IFMS operational costs met( generator fuel provided,Airconditioners serviced,generator serviced,computers maintained etc	Generator serviced once 500 litres of Fuel for the generator provided IFMS users paid their 3000,000 for their allowance Computers, Acs serviced	0	no challenge in the quarter
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*Expenditure*

211103 Allowances	<b>6,143</b>	2,326	37.9%
221008 Computer Supplies and IT Services	<b>6,000</b>	1,000	16.7%
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	500	12.5%
222001 Telecommunications	<b>1,000</b>	216	21.6%
224002 General Supply of Goods and Services	<b>2,000</b>	700	35.0%
227004 Fuel, Lubricants and Oils	<b>10,000</b>	2,000	20.0%
228004 Maintenance Other	<b>15,000</b>	2,000	13.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>47,143</b>	8,742	18.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>47,143</b>	<b>8,742</b>	<b>18.5%</b>

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	30 (in all project locations in the district)	2 (Monitoring visists)	6.67	Termination of equalisation grant has affected the gravelling of the district
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**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

No. of monitoring reports generated 4 (Quarterly reports) 1 (Quarterly monitoring report) 25.00 compound

Non Standard Outputs: Asset inventory prepared procurement requests for the DSC toilets initiated.

District Compound gravelled and beautified Board of Survey report for 2011/12 Produced.

Council Building renovated and furnished with furniture (phase2 top up for completion)

Furniture for CAOs office procured

Fax machine line installed

District Service Commission Toilets renovated

*Expenditure*

211103 Allowances	0	46	N/A
224002 General Supply of Goods and Services	83,050	2,000	2.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,368	2,046	4.9%
Domestic Dev't:	41,682	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>83,050</b>	<b>2,046</b>	<b>2.5%</b>

**Output: Records Management**

0 no funds released

Non Standard Outputs: Central registry operations facilitated including; no activity done

Purchase of box files, spring files, filling cabinets, other stationery and chairs

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:	5,688	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,688</b>	<b>0</b>	<b>0.0%</b>

**Output: Procurement Services**

0 no challenge

**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Non Standard Outputs:	12 months operational costs met BOQs prtepared, Bids evaluated, Firms prequalified, Bids multiplied, Bids avertised, 4 Quarterly reports prpared and submitted to line ministries Contracts awarded	BOQs prtepared, Bids evaluated, Firms prequalified, Bids multiplied, Bids avertised, 1 Quarterly report
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*Expenditure*

211103 Allowances	<b>1,000</b>	300	30.0%
221001 Advertising and Public Relations	<b>4,239</b>	2,635	62.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>11,739</b>	2,935	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,739</b>	<b>2,935</b>	<b>25.0%</b>

*3. Capital Purchases***Output: Buildings & Other Structures**

No. of administrative buildings constructed	7 (Chief houses in Kamuda,Tubur,Atiira under Northern Uganda Support	0 (NA)	.00	Delay in release of funds from OPM
No. of solar panels purchased and installed	Administration buildings in Atiira,Tubur and Kamuda) 0 (Not planned for)	0 (NA)	0	
No. of existing administrative buildings rehabilitated	20 (In Kadungulu, Atiira,Pingire,Kamuda,Soroti,G weri,Tubur,Asuret,Katine Arapai Sub counties. These structures include extension staff houses,and administration buildings)	20 (Completion of structures on going.)	100.00	
Non Standard Outputs:	NUSAF2 Sub projects Funds transferred to Community Sub project accounts	Community sub projects receive funds		

*Expenditure*

281504 Monitoring, Supervision and Appraisal of Capital Works	<b>0</b>	37,744	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>0</b>	0	0.0%
Domestic Dev't:	<b>2,420,707</b>	37,744	1.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,420,707</b>	<b>37,744</b>	<b>1.6%</b>

**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	18/08/2012 (1 Annual performance report submitted to ministry of Finance)	15/10/2012 (1 Annual performance report submitted)	#Error	Not all revenue was realised
Non Standard Outputs:	LGMSD CO-funding 13,200,000 NAADS CO FUNDING 10,000,000  4 months PAF monitoring activities facilitated 12 months staff salaries paid 12 months office operations facilitated 12 months office inland travels facilitated 12 months office utility bills paid 12 months vehicle and civil maintenance paid 12 months of sub accountants supervision conducted 12 months of routine mentoring of sub accountants conducted 12 months payment of arrears to suppliers made 4 quarterly supervision and monitoring of government projects conducted procurement of revenue earning receipts done  2 desk top computer sprocured 1 lap top computer for Revenue/Budget officer procured	3 months IFMS running costs met PAF monitoring activities facilitated 3 months staff salaries paid 3 months office operations facilitated in all the seven sub counties procurement of revenue earning receipts done		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	<b>3,500</b>	857	24.5%
211101 General Staff Salaries	<b>106,321</b>	26,269	24.7%
211103 Allowances	<b>14,200</b>	2,468	17.4%

**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

221003 Staff Training	13,000	933	7.2%	
221008 Computer Supplies and IT Services	1,000	75	7.5%	
221009 Welfare and Entertainment	1,500	246	16.4%	
222001 Telecommunications	2,000	105	5.3%	
224002 General Supply of Goods and Services	40,768	1,935	4.7%	
227004 Fuel, Lubricants and Oils	9,300	4,491	48.3%	
228003 Maintenance Machinery, Equipment and Furniture	1,500	35	2.3%	
Wage Rec't:	106,321	Wage Rec't: 26,269	Wage Rec't: 24.7%	
Non Wage Rec't:	75,258	Non Wage Rec't: 11,143	Non Wage Rec't: 14.8%	
Domestic Dev't:	23,200	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>204,779</b>	<b>Total 37,412</b>	<b>Total 18.3%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	28050 (Ugx:28,050,000 is expected to be raised)	9130000 (LG service tax collected)	32549.02	NA
Value of Other Local Revenue Collections	28016 (Ugx:280,160,000 is expected to be raised)	14478500 (Other revenue collected)	51679.40	
Value of Hotel Tax Collected	10000 (Ugx:1,000,000 is expected to be raised)	0 (NA)	.00	
Non Standard Outputs:	2 DT YAMAHA motor cycles procured	NA		

**Expenditure**

211103 Allowances	3,800	639	16.8%	
221009 Welfare and Entertainment	1,952	200	10.2%	
221011 Printing, Stationery, Photocopying and Binding	1,858	49	2.6%	
222001 Telecommunications	260	20	7.7%	
227004 Fuel, Lubricants and Oils	7,642	341	4.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	26,052	Non Wage Rec't: 1,249	Non Wage Rec't: 4.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>26,052</b>	<b>Total 1,249</b>	<b>Total 4.8%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	12/06/2012 (1 annual budget and work plan approved)	17/06/2012 (Draft Budget and Annual workplan presented to the council)	#Error	Low revenue base
Date of Approval of the Annual Workplan to the Council	24/08/2012 (1 annual workplan approved by Council)	28/08/2012 (1 annual workplan approved by Council)	#Error	



**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

Non Standard Outputs:	1 BFP Prepared 7 Sub counties mentored on budgeting and planning 7 Accounts Assistant capacity built to prepare final accounts and retire expenditures	7 Sub counties mentored on budgeting and planning
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*Expenditure*

211103 Allowances	2,300	436	19.0%
227004 Fuel, Lubricants and Oils	2,100	126	6.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,500	562	7.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,500</b>	<b>562</b>	<b>7.5%</b>

**Output: LG Expenditure mangement Services**

0 No challenge

Non Standard Outputs:	4 quarterly mandatory accountatbility Statements / Financial reports produced and submitted to line ministries	1 quarterly mandatory accountatbility Statements / Financial reports produced and submitted to line ministries
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*Expenditure*

211103 Allowances	4,400	310	7.0%
221011 Printing, Stationery, Photocopying and Binding	80	75	93.8%
222001 Telecommunications	600	100	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,180	485	4.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,180</b>	<b>485</b>	<b>4.0%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (1 Final Account report submitted to OAG)	30/09/2012 (1 Final Account report submitted to OAG)	#Error	No challenge
Non Standard Outputs:	5 staff of Accounts/Finance department supported in career development courses study 4 quarterly PAF activities accounts statements produced 12 months bank charges met	1 quarterly PAF activities accounts statements produced		

*Expenditure*

211103 Allowances	1,900	140	7.4%
222001 Telecommunications	500	30	6.0%

**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,500	Non Wage Rec't:	170	Non Wage Rec't:	1.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,500</b>	<b>Total</b>	<b>170</b>	<b>Total</b>	<b>1.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	All district executive and Statutory bodies department Staff Paid Salaries	Salaries for the months of July, August and September paid	0	the number of journeys made by the district chairperson lead to spending above the limit due to their undeterminable nature. Many times ministries and agencies of government call for meetings and the chairperson is facilitated to reach the venues .
	6 District council meetings held	1 general district council meeting held on the 27 August 2012		
	LC Is and LC IIs Ex-gratia paid			
	Payment of gratuity to LC IIs and DEC/ elected leaders	3 months fuel for chairmans operations provided		
	Vehicle and Telecommunications bills paid	Travel inland for Chairperson provided		
	office operations and utilities			
	Council induction	All political leaders received thei		
	Office inland travel			
	General supply of goods and services			
	Chairmans			
	Fuels, Oils, Lubricants and			
	Travel Costs met			
	Operation Costs of the office met			

**Expenditure**

211101 General Staff Salaries	281,761	29,690	10.5%
211103 Allowances	39,000	7,642	19.6%
211104 Statutory salaries	0	3,600	N/A

**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

221009 Welfare and Entertainment	1,200	198	16.5%	
221011 Printing, Stationery, Photocopying and Binding	5,000	370	7.4%	
221444 Salary and Gratuity for LG elected Political Leaders	0	20,100	N/A	
224002 General Supply of Goods and Services	0	1,027	N/A	
227004 Fuel, Lubricants and Oils	3,620	3,134	86.5%	
Wage Rec't:	281,761	Wage Rec't: 49,790	Wage Rec't: 17.7%	
Non Wage Rec't:	49,320	Non Wage Rec't: 15,969	Non Wage Rec't: 32.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>331,082</b>	<b>Total 65,759</b>	<b>Total 19.9%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	4-2 day Contracts Committee meetings held to award works at district HQ	1-2 day Contracts Committee meetings held to award works at district HQ	0	delay in accessing funds for the activities
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*Expenditure*

211103 Allowances	5,000	1,121	22.4%	
221009 Welfare and Entertainment	142	96	67.6%	
221011 Printing, Stationery, Photocopying and Binding	500	150	30.0%	
224002 General Supply of Goods and Services	0	39	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,642	Non Wage Rec't: 1,406	Non Wage Rec't: 24.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>5,642</b>	<b>Total 1,406</b>	<b>Total 24.9%</b>	

**Output: LG staff recruitment services**

0	no challenges experienced
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**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Non Standard Outputs:	100 staff recruited Promote 80 Staff. Confirm 100 staff Retire 10 staff Discipline 20 staff Grant study leave to 8 staff  12 months DSC Chairmans Salary paid  12 months Office Operational Expenses met	appointed and promoted 5 Officers  confirmed 11 staff Granted Study leave to 10 staff 1 District NAADS Coordinator appointed Handled 4 disciplinary cases  Handled 2 staff who abandoned.  3months DSC Chairmans Salary paid  Regularised 14 persons c
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*Expenditure*

211101 General Staff Salaries	23,400	4,500	19.2%
211103 Allowances	25,600	4,790	18.7%
211104 Statutory salaries	0	4,200	N/A
221009 Welfare and Entertainment	3,924	85	2.2%
221011 Printing, Stationery, Photocopying and Binding	1,800	404	22.4%
227004 Fuel, Lubricants and Oils	1,400	402	28.7%
Wage Rec't:	23,400	Wage Rec't: 4,500	Wage Rec't: 19.2%
Non Wage Rec't:	39,524	Non Wage Rec't: 9,881	Non Wage Rec't: 25.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>62,924</b>	<b>Total 14,381</b>	<b>Total 22.9%</b>

**Output: LG Land management services**

No. of Land board meetings	8 (8 meetings held)	1 (meeting held)	12.50	The board is not able to meet regularly as due because of limited funds that allow only for 1 sitting per quarter
No. of land applications (registration, renewal, lease extensions) cleared	325 (Allocation letters, Lease offers letters, freehold offers, lease agreements and land titles issued)	20 (Allocation letters, Lease offers letters, freehold offers, lease agreements and land titles issued)	6.15	
Non Standard Outputs:	4 -3 day land Board meetings held	1 day landboard meeting		

*Expenditure*

211103 Allowances	6,000	1,250	20.8%
221011 Printing, Stationery, Photocopying and Binding	874	309	35.4%
227004 Fuel, Lubricants and Oils	1,000	374	37.4%

**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,874</b>	<i>Non Wage Rec't:</i>	1,933	<i>Non Wage Rec't:</i>	24.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,874</b>	<b>Total</b>	<b>1,933</b>	<b>Total</b>	<b>24.6%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	42 (42 Reports discussed by PAC)	70 (Reports discussed)	166.67	Delays in implementing PAC recommendations
No. of Auditor Generals queries reviewed per LG	80 (Internal and external Auditor Generals Reports For 2010/2012 scrutinized and reviewed)	9 (external Auditor Generals Reports For 2010/2011 scrutinized and reviewed)	11.25	
Non Standard Outputs:	Hold 4 quarterly PAC meetings to review Internal Audit Reports and Auditor Generals Reports, Conduct field visits and promote public awareness through radio at the district Head Quarters	1 quarterly PAC meeting of 2 days held		

*Expenditure*

211103 Allowances	12,000	2,780	23.2%
221009 Welfare and Entertainment	0	250	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	188	18.8%
227004 Fuel, Lubricants and Oils	1,622	437	26.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,622	3,655	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,622	3,655	25.0%

**Output: LG Political and executive oversight**

Non Standard Outputs:	PAF documentary prepared and submitted to line ministries Mandatory public notices prepared District projects monitored by the district Executive committee members. 12 monthly executive meetings held	District Executive Members conducted one quarterly monitoring visit to projects	0	limited capacity by members of the executive to produce reports
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*Expenditure*

211103 Allowances	<b>3,000</b>	850	28.3%
227004 Fuel, Lubricants and Oils	<b>2,840</b>	1,600	56.3%

**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>5,840</b>	Non Wage Rec't:	2,450	Non Wage Rec't:	42.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,840</b>	<b>Total</b>	<b>2,450</b>	<b>Total</b>	<b>42.0%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	18 meetings by standing committees held (6 meetings by each of the 3 committees)	Two day meeting held by all the three committees of council	0	Committees are unable to meet as required by law due to budgetary limitations
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*Expenditure*

211103 Allowances	36,000	7,750	21.5%
221010 Special Meals and Drinks	1,000	505	50.5%
227004 Fuel, Lubricants and Oils	2,000	505	25.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	39,000	Non Wage Rec't: 8,760	Non Wage Rec't: 22.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	39,000	Total 8,760	Total 22.5%

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Lower Local Government expenditure under different subcounties	0	The provided space does not provide for separate sub county reporting
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*Expenditure*

263102 LG Unconditional grants(current)	48,987		2,835		5.8%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	48,987	Non Wage Rec't:	2,835	Non Wage Rec't:	5.8%
Domestic Dev't:	400	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	49,387	Total	2,835	Total	5.7%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing***Function: Agricultural Advisory Services*

**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing***1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Contract fees (Salary and NSSF) for the District NAADS Coordinator Farmer trainings and sensitisation	One district farmer Review meeting carried out. No salary was paid	0	Coordniator not appointed
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*Expenditure*

211103 Allowances	21,724	1,278	5.9%
221014 Bank Charges and other Bank related costs	0	273	N/A
224002 General Supply of Goods and Services	16,613	235	1.4%
227004 Fuel, Lubricants and Oils	14,885	1,126	7.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	108,894	2,912	2.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>108,894</b>	<b>2,912</b>	<b>2.7%</b>

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmer advisory demonstration workshops	10 (1 demonstration workshop per each farmer forum in all the 10 administrative units)	3 (3 demos done in Eastern Division, Arapai and tubur)	30.00	Challenges met, Funds transferd to the subcounties. Little co funding being put in by subcounties
No. of farmers receiving Agriculture inputs	765 (14 per parish in all the 55 district parishes)	200 (Funds posted to subcounties)	26.14	
No. of farmers accessing advisory services	10 (All farmers)	3 (Money trasfered to subcounties)	30.00	
No. of functional Sub County Farmer Forums	10 (. Northern division, Western Division, Eastern Division, Soroti, Tubur, Katine, Arapai, Asuret, Gwer and Kamuda)	3 (3 farmer forums elected in Asuret, Northern Division and Katine)	30.00	
Non Standard Outputs:	Sensitizing farmer forums on new NAADS guidelines and procedures, funtionalising the farmer forums structures	3 farmer for a sensitised in Asuret. Northern Division and Katine subcounties		

*Expenditure*

263104 Transfers to other gov't units(current)	818,444	204,717	25.0%
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**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>818,444</b>	Domestic Dev't:	204,717	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>818,444</b>	<b>Total</b>	<b>204,717</b>	<b>Total</b>	<b>25.0%</b>

**Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	48 farmer trainings on disease control, tsetse control, livestock health and marketing projects	all production department Staff Paid Salaries	0	Training done late because of breakdown of IFMS . Other trainings scheduled for other quarters. Expenditure was higher than plan due to the enhancement of scientific carder salaries
	Technical Supervision of projects (PMG) done	I(one) training under entomology done in Asuret subcounty		
	12 months office operations facilitated			
	12 months office utilities paid			
	12 months extension staff salaries paid			
	Vehicle maintenance and service			
	4 consultative visits to PMA, MAAIF etc Conducted			
	4 quarterly reports compiled and submitted to MAAIF Made			
	Office stationery Provided			
	communication facilities Provided			
	stationery, office teas, computer consumables provided			
	Participate in national /regional Agric. Shows			
	training of field staff on cross cutting issues			
	vehicle maintenance done			
	Electricity and telecommunications paid for			

**Expenditure**

211101 General Staff Salaries	<b>282,138</b>	71,555	25.4%
211103 Allowances	<b>9,170</b>	1,928	21.0%



**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

224002 General Supply of Goods and Services **0** 935 N/A

227004 Fuel, Lubricants and Oils **4,430** 1,926 43.5%

Wage Rec't:	<b>282,138</b>	Wage Rec't:	71,555	Wage Rec't:	25.4%
Non Wage Rec't:	<b>24,139</b>	Non Wage Rec't:	4,789	Non Wage Rec't:	19.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>306,277</b>	<b>Total</b>	<b>76,344</b>	<b>Total</b>	<b>24.9%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (NOT PLANNED)	0 (NA)	0	Delay in procurement of Demo irrigation kit due to delays in procurement processes but funds available
Non Standard Outputs:	90 farmers tarined on pests and disease control	4 surveillance field visits done in Arapai, Katine, and Kamuda subcounties.		
	one laptop procured			
	53 field visists of pests and disease survillance made			
	1 demo irrigation kit procured			
	office supplies provided			

*Expenditure*

211103 Allowances **3,700** 161 4.4%

227004 Fuel, Lubricants and Oils **2,900** 1,181 40.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>19,000</b>	Non Wage Rec't:	1,342	Non Wage Rec't:	7.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>19,000</b>	<b>Total</b>	<b>1,342</b>	<b>Total</b>	<b>7.1%</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	23000 (20,000 cattle vaccinated 2,000 dogs vaccinated 1,000 goats vaccinated)	7000 (2000 cattle against CBPP, 4350 goats against PPR, 650 dogs against rabies in Gweri, Kamuda, Arapai subcounties)	30.43	Lack of adequate CBPP and rabies vaccine to continue with the activity No major challenges for other activities
No of livestock by types using dips constructed	0 (NA)	0 (NA)	0	
No. of livestock by type undertaken in the slaughter slabs	0 (NOT PLANNED)	0 (NA)	0	

**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs:	Disease surveillance carried out in 5 subcounties of Gweri, Arapai, Asuret., Tubur and Katine	Disease surveillance carried out in 5 subcounties of Gweri, Arapai, Asuret., Tubur and Katine		
	50 farmers trained on epidemics			
	3 cool boxes procured			
	Vet. Lab repaired	4 cool boxes procured at district level		
	1 USB field microscope procured.			

*Expenditure*

211103 Allowances	15,910	1,362	8.6%
221011 Printing, Stationery, Photocopying and Binding	934	34	3.6%
224002 General Supply of Goods and Services	5,900	1,704	28.9%
227004 Fuel, Lubricants and Oils	9,156	1,926	21.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,900	5,026	24.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	15,000	0	0.0%
<b>Total</b>	<b>35,900</b>	<b>5,026</b>	<b>14.0%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (NOT PLANNED)	0 (NA)	0	No significant challenges. Many visits made because of intended construction of fish drying rack
No. of fish ponds constructed and maintained	3 (Pond water ways rehabilitated)	0 (Activity for the 2nd Quarter)	.00	
No. of fish ponds stocked	0 (NOT PLANNED)	0 (NA)	0	
Non Standard Outputs:	Fishfry purchased for 3 farmer groups	4 monitoring visits made to Abaango, Laale, and Merok Aboket landing sites		
	16 lake patrols for control and surveillance carried out			
	1 demonstration on pond management and feeding setup			
	12 data sets of fish production and marketing collected.			
	Computer accessories procured			

*Expenditure*

211103 Allowances	2,928	408	13.9%
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**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

221011 Printing, Stationery, Photocopying and Binding	650	75	11.5%
224002 General Supply of Goods and Services	5,201	50	1.0%
227004 Fuel, Lubricants and Oils	6,112	1,086	17.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,367	1,619	9.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,367</b>	<b>1,619</b>	<b>9.9%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	1200 (1200 traps in all the 7 sub counties of Asuret, Gweri, Arapai, Tubur)	315 (315 Traps deployed in Gweri and Asuret)	26.25	No challenges met
Non Standard Outputs:	tse-tse control monitored (8 visists)	5 Tsetse control visits done in Asuret and Gweri		
	protective ware procured			
	100 traps procured			
	2 litres of Insect cide procured			
	1 Solar wax extractor procured.			
	120 bee keepers trained on commercial bee keeping			

**Expenditure**

211103 Allowances	7,712	2,154	27.9%
221011 Printing, Stationery, Photocopying and Binding	920	80	8.7%
224002 General Supply of Goods and Services	13,800	704	5.1%
227004 Fuel, Lubricants and Oils	4,568	746	16.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,724	3,684	26.8%
Domestic Dev't:		0	0.0%
Donor Dev't:	14,500	0	0.0%
<b>Total</b>	<b>28,224</b>	<b>3,684</b>	<b>13.1%</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planed)	0 (NA)	0	Poor turn up of members at sites for discussions
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**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

No of awareness radio shows participated in	0 (Not planned for)	0 (N/A)	0	
No of businesses issued with trade licenses	0 (Not planned)	0 (NA)	0	
No of businesses inspected for compliance to the law	0 (Not planned)	0 (NA)	0	
Non Standard Outputs:	50 SACCOS Monitored and supervised market data collected Training of 7 groups in collective marketing done 5 cooperatives registered 1 laptop procured Stationery procured	10 SACCOS monitored in Gweri, Arapai, Municipality and Katine		

*Expenditure*

211103 Allowances	5,775	475	8.2%
224002 General Supply of Goods and Services	2,245	64	2.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,075	539	4.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,075</b>	<b>539</b>	<b>4.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

0	None allocation to the sector for PAF activities. None release of funds for Baylor supported activities. Committed funds for FY 2011/12 not yet received for uncompleted projects.
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**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Non Standard Outputs:	12 months Staff salaries paid	3 months Staff salaries paid
	12 months Office running expenses of the DHO (Utilities - office supplies and consumables) Provided for	3 months Office running expenses of the DHO (Utilities - office supplies and consumables) Provided for
	4 visits of Laboratory supervision by DLFP in all HCs Conducted	46 support Supervision visits by DHT Covering Cold chain, HMIS, TB, Drug Outlets, VHT/HIV AIDS, MCH/nutrition/malaria
	186 support Supervision visits by DHT Covering Cold chain, HMIS, TB, Drug Outlets, VHT/HIV AIDS, MCH/nutrition/malaria programmes; Lab supervision; ENV health, IDSR, HSD functionality conducted	
	8 monitoring visits of activities funded under PHC Grants, PHC RNW, PHC NGO, PAF, PHC DEVT by DHT Conducted	
	2 Doctors provided with top-up allowance for motivation quarterly	
	DONOR FUNDS ACTIVITIES:	
	Mass Drug Administration conducted for NTDs conducted	
	Activities under the UN Joint Population Programme conducted	
	Activities under Positive living Project (PACE) Provided	
	Capacity development and support supervision supported by Global Fund HIV/AIDS component carried out. Condoms distributed, teachers and youth groups oriented on HIV/AIDS, community awareness through radio and health workers trainings conducted	
	PMTCT scaled up under PREFA Support	
	health system and district organisational leadership for HIV/AIDS strengthened through	

**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

support from Baylor

UNSPENT FUNDS-

181,728,205

Uncompleted projects in 2011/12 fy completed with committed funds

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	31,565	194	0.6%		
221014 Bank Charges and other Bank related costs	60	15	25.0%		
211101 General Staff Salaries	986,658	244,844	24.8%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	460	109	23.7%		
211103 Allowances	78,630	2,648	3.4%		
221007 Books, Periodicals and Newspapers	288	72	25.0%		
224002 General Supply of Goods and Services	185,584	139	0.1%		
227004 Fuel, Lubricants and Oils	45,927	1,755	3.8%		
228001 Maintenance - Civil	160	132	82.5%		
228002 Maintenance - Vehicles	6,276	250	4.0%		
228003 Maintenance Machinery, Equipment and Furniture	1,300	596	45.8%		
Wage Rec't:	986,658	Wage Rec't:	244,844	Wage Rec't:	24.8%
Non Wage Rec't:	31,505	Non Wage Rec't:	5,911	Non Wage Rec't:	18.8%
Domestic Dev't:	181,728	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	295,244	Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,495,136	Total	250,755	Total	16.8%

**Output: Promotion of Sanitation and Hygiene**

0

No funds accessed for orientation on formulation of bye laws/ordinances though requested. No funds for the scale up of CLTS

**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Non Standard Outputs:	1 district stakeholders meeting conducted Advocacy through District Sanitation Forum and Sensitization of communities done Sub County level sanitation for a/reviewsConducted Scale up CLTS in 81 villages done Home Improvement Campaigns conducted Use of media & National Days done Capacity Building of Community Resource persons done bylaws/Ordinances Formulated 12 Sanitation & Hygiene activities Coordinated	1 district stakeholders meeting conducted  Advocacy through District Sanitation Forum and Sensitization of communities done (7 sub county sanitation forums; 7 sub county monthly meetings)  Home Improvement Campaigns conducted (HH visits to 66 ODF vi
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*Expenditure*

211103 Allowances	54,772	13,365	24.4%
221010 Special Meals and Drinks	9,412	3,461	36.8%
221011 Printing, Stationery, Photocopying and Binding	6,166	1,649	26.7%
222001 Telecommunications	8,528	1,519	17.8%
227004 Fuel, Lubricants and Oils	19,478	4,595	23.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	162,649	24,589	15.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>162,649</b>	<b>24,589</b>	<b>15.1%</b>

*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	26100 (26100 Population to use health services by lower NGOs of Soroti HSD: - Obule CBH/C II - Katine Mission H/C II  - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C II)	818 (818/3808 (0.05 which is below target of 0.25) of expected population to used health services by lower NGOs of Soroti HSD: - Obule CBH/C II - Katine Mission H/C II Soroti Municipal Council HSD: - Madera Mission H/C II - St. Peter's C.o.U H/C II)	3.13	Soroti Islamic HC III has closed thus affecting the targets
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**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

No. and proportion of deliveries conducted in the NGO Basic health facilities	490 (35% of expected total births of catchment population of the NGO delivered in the NGO Health Units of Madera, Obule and Katine)	24 (35% of expected total births of catchment population of the NGO delivered in the NGO Health Units of Madera, Obule and Katine but only 3.2% delivered which is below target)	4.90	
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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	923 (expected total infants in catchment popn of NGO facilities immunized with pentavalent vaccine Soroti HSD: - Obule CBH/C II - Katine Mission H/C II Soroti Municipal Council HSD: - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C II)	97 (14.8% expected total infants in catchment popn of NGO facilities immunized with pentavalent vaccine Soroti HSD: - Obule CBH/C II - Katine Mission H/C II Soroti Municipal Council HSD: - Madera Mission H/C II - St. Peter's C.o.U H/C II)	10.51	
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Number of inpatients that visited the NGO Basic health facilities	1850 (1850 inpatients visit the NGO health units of Madera, Obule and Katine)	78 (78 inpatients visited the NGO health units of Madera, Obule and Katine)	4.22	
Non Standard Outputs:	823 /1266 (65%) deliveries targeted to occur in NGO health centres  1010/1122 (90%) of infants expected to be immunized in NGO health centres	111 (15%) deliveries targeted to occur in NGO health centres  148 (22.5%) of infants expected to be immunized in NGO health centres		

*Expenditure*

263104 Transfers to other gov't units(current)	43,468	7,420	17.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	43,468	7,420	Non Wage Rec't:	17.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>43,468</b>	<b>7,420</b>	<b>Total</b>	<b>17.1%</b>

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 ( 100% of the villages with functional VHTs)	18 (100% of the villages with functional VHTs)	25.71	No funds for staff recruitment. Donor funds have not been released.
%age of approved posts filled with qualified health workers	91 ( of 130 qualified health workers recruited)	0 (23 of 130 qualified health workers recruited)	.00	Trainings for MDA was done in done in FY 2011/2012.
No. and proportion of deliveries conducted in the Govt. health facilities	5140 (50% of the deliveries conducted in Govt health units of Tirir HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs)	665 (50% of the expected deliveries to be conducted in Govt health units of Tirir HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs not achieved (5.4%))	12.94	



**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Number of inpatients that visited the Govt. health facilities.	9824 ( in patients visited 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)	931 (2456 in patients visited 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)	9.48	
Number of outpatients that visited the Govt. health facilities.	211938 (outpatients visited 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)	37299 (Outpatients visited 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)	17.60	
No.of trained health related training sessions held.	0 (NA)	0 (NA)	0	
Number of trained health workers in health centers	168 (168 of 258 approved posts filled with trained health workers in Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom HC II s)	42 (42 of 258 approved posts filled with trained health workers in Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom HC II s)	25.00	
No. of children immunized with Pentavalent vaccine	10088 (90% of the children immunised from the 10 sub counties)	1117 (90% of the children expected to be immunised from the 10 sub counties was not not achieved (10.3% out of expected 22.5%))	11.07	

**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Non Standard Outputs:	<p>744 Teachers and 50 supervisors in preparation for implementing MDA for NTD in 2012 in all sub counties trained</p> <p>60 sub county/parish leaders in sensitised in 10 meetngs in all subcounties and divisions</p> <p>952 community Medicine distributors for NTD control programme trained</p> <p>Registration of 386 Communities and 122 schools within epidemic prone villages done</p> <p>50 supervision visits and 5 post MDA monitoring visits conducted</p> <p>Data collection and compilation 10 subcounty reports and 1 district Report done</p> <p>90% of infants in the catchment population of government Health facilities immunised with pentavalent vaccine</p> <p>3 Trained Doctors motivated</p> <p>Patients appropriately managed/referred;</p> <p>Social mobilisation for health programmes carried out</p>	<p>186 Teachers and 13 supervisors in preparation for implementing MDA for NTD in 2012 in all sub counties trained</p> <p>15 sub county/parish leaders in sensitised in 10 meetngs in all subcounties and divisions</p> <p>238 community Medicine distributors for NTD contr</p>		
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*Expenditure*

263104 Transfers to other gov't units(current)	<b>284,412</b>	18,746	6.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>82,957</b>	18,746	22.6%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>201,455</b>	0	0.0%
<b>Total</b>	<b>284,412</b>	<b>18,746</b>	<b>6.6%</b>

**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	841 (841 qualified primary teachers recruited)	860 (teachers qualified)	102.26	failure to access local revenue affected the operations of the department as there was no operational fuel to run the office
No. of teachers paid salaries	864 (teachers paid monthly salaries)	860 (Primary teachers paid Salaries for the first quarter)	99.54	
Non Standard Outputs:	12 months staff salaries paid 12 months PRDP projects monitoring done 12 months office operation facilitated 12 months office utilities paid	2011/12 Projects monitored  water and electricity bills paid		

**Expenditure**

211101 General Staff Salaries	<b>3,571,727</b>	880,949	24.7%
224002 General Supply of Goods and Services	<b>9,036</b>	1,088	12.0%

Wage Rec't:	<b>3,571,727</b>	Wage Rec't:	880,949	Wage Rec't:	24.7%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>9,036</b>	Domestic Dev't:	1,088	Domestic Dev't:	12.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,580,763</b>	<b>Total</b>	<b>882,037</b>	<b>Total</b>	<b>24.6%</b>

**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	0 (Not planned for)	0 (na)	0	Project was not completed in time and this affected the utilisation of funds, however these funds were committed
Non Standard Outputs:	Un spent balance for Construction of Staff house in Omugenya primary school Gweri Sub county	Un spent funds for 2011/12 FY not yet returned to the district by MOFPED.		

**Expenditure**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>3,969</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,969</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education***2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	3625 (3625 enrolled)	5814 (pupils sit PLE)	160.39	Lack of lunch at school affects both children and teachers academic performance. Wrong account numbers of 2 primary schools affected the transfer of funds to Omugenya Odela ps and Agora ps
No. of Students passing in grade one	260 (260 pupils passed in grade one)	0 (PLE results not yet out)	.00	
No. of student drop-outs	0 (Dropouts totally discouraged)	52 (dropped out)	0	
No. of pupils enrolled in UPE	50360 (50360 pupils enrolled fro EPE)	51231 (Pupils enrolled)	101.73	
Non Standard Outputs:	N/A	NA		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>372,770</b>	124,257	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>372,770</b>	124,257	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>372,770</b>	<b>Total 124,257</b>	<b>Total 33.3%</b>

*3. Capital Purchases***Output: Latrine construction and rehabilitation**

No. of latrine stances constructed	45 (5 - stance Pit latrines constructed.)	40 (Lined Pit latrines in Opuyo ps, Oderai ps, Asuret ps, Abango ps, Lalle ps, Kamuda ps, Tubur ps and Agama ps done- Last FY projects.	88.89	Committed funds for the previous financial year, are to be
No. of latrine stances rehabilitated	0 (Not planned)	0 (NA)	0	
Non Standard Outputs:	Not planned	NA		

*Expenditure*

281504 Monitoring, Supervision and Appraisal of Capital Works	<b>7,638</b>	300	3.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>215,455</b>	300	0.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>215,455</b>	<b>Total 300</b>	<b>Total 0.1 %</b>

**Function: Secondary Education***1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O	2240 (2240 students sat "O")	2215 (students sat "O" level)	98.88	NA
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**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

level	level education)	education)		
No. of students passing O level	2000 (2000 students passed "O" level education)	2225 (students passed "O" level education)	111.25	
No. of teaching and non teaching staff paid	242 (242 teaching and non teaching staff paid)	248 (teaching and non teaching staff paid)	102.48	
Non Standard Outputs:	Not planned	NA		

*Expenditure*

211101 General Staff Salaries	750,638	177,801	23.7%	
Wage Rec't:	750,638	Wage Rec't: 177,801	Wage Rec't:	23.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>750,638</b>	<b>Total 177,801</b>	<b>Total</b>	<b>23.7%</b>

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	00 (Number not ascertained, however these funds are channelled directly by MOFPED to the beneficiary schools which include Teso college aloet, Soroti SS, Tubur SS, Light SS, Halcyon HS, Alliance High School, Gweri SS. Magament of secondary education is however a centralised function as these schools report directly to the PS education.)	00 (Number not ascertained, however these funds are channelled directly by MOFPED to the beneficiary schools which include Teso college aloet, Soroti SS, Tubur SS, Light SS, Halcyon HS, Alliance High School, Gweri SS. Magament of secondary education is however a centralised function as these schools report directly to the PS education.)	0	this indicator should be reverted back to central government as Secondary education is centralised
Non Standard Outputs:	NA	NA		

*Expenditure*

263104 Transfers to other gov't units(current)	1,022,463	340,821	33.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	1,022,463	Non Wage Rec't: 340,821	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,022,463</b>	<b>Total 340,821</b>	<b>Total</b>	<b>33.3%</b>

**Function: Skills Development***1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	800 (800 stuidents admitted ifor Tertiary education I data set for students	200 (stuidents admitted ifor Tertiary education I data set for students	25.00	Salaries of Soroti Nursing school do not come through our
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**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

	population in Tertiary Education collected)	population in Tertiary Education collected		payroll. The district therefore does not know how much is paid. This has led to under performance of this expenditure. Besides the district does not have any government aid community poplytechnic.
No. Of tertiary education Instructors paid salaries	2 ( 2 Tertiary institutions i.e Soroti Core PTC and Soroti Comprehensive Nursing School)	25 (Soroti Core PTC and Soroti Comprehensive Nursing School)	1250.00	
Non Standard Outputs:	12 months salaries for Tertiary education staff paid i.e Soroti Core PTC and transfer to School of Comprehensive Nursing Soroti	tutors and other workers in Soroti Core PTC paid salaries for first quarter		

*Expenditure*

211101 General Staff Salaries	927,198	103,987	11.2%		
224002 General Supply of Goods and Services	808,774	253,000	31.3%		
Wage Rec't:	927,198	Wage Rec't:	103,987	Wage Rec't:	11.2%
Non Wage Rec't:	808,774	Non Wage Rec't:	253,000	Non Wage Rec't:	31.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,735,972	Total	356,987	Total	20.6%

**Function: Education & Sports Management and Inspection***1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	12 months salaries for staff paid General Office Costs Met 1 vehicle maintained 1 motorcycle maintained 4 quarterly reports produced and submitted Correspondences delivered	3 months salaries paid to district education staff.  Quarter one progress report prepared and submitted to line ministries	0	Absence of running vehicle for the department that has affected the monitoring of schools
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*Expenditure*

211101 General Staff Salaries	<b>50,629</b>	11,779	23.3%
211103 Allowances	<b>800</b>	680	85.0%
221011 Printing, Stationery, Photocopying and Binding	<b>717</b>	210	29.3%
227004 Fuel, Lubricants and Oils	<b>2,500</b>	300	12.0%
228001 Maintenance - Civil	<b>0</b>	353	N/A

**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

<i>Wage Rec't:</i>	<b>50,629</b>	<i>Wage Rec't:</i>	11,779	<i>Wage Rec't:</i>	23.3%
<i>Non Wage Rec't:</i>	<b>7,267</b>	<i>Non Wage Rec't:</i>	1,543	<i>Non Wage Rec't:</i>	21.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>57,896</b>	<b>Total</b>	<b>13,322</b>	<b>Total</b>	<b>23.0%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of primary schools inspected in quarter	104 (primary schools inspected (both private and government))	84 (primary schools inspected)	80.77	Absence of running vehicle for the department that has affected the monitoring of schools
No. of secondary schools inspected in quarter	8 (secondary schools inspected)	3 (secondary schools inspected)	37.50	
No. of tertiary institutions inspected in quarter	5 (Tertiary institutions inspected)	2 (Tertiary institutions inspected)	40.00	
No. of inspection reports provided to Council	4 (quarterly reports provided to Council)	1 (Inspection)	25.00	
Non Standard Outputs:	NA	NA		

**Expenditure**

211103 Allowances	4,260	1,620	38.0%
221011 Printing, Stationery, Photocopying and Binding	1,773	140	7.9%
227004 Fuel, Lubricants and Oils	6,000	1,508	25.1%
228002 Maintenance - Vehicles	2,000	24	1.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 15,873		Non Wage Rec't: 3,292	Non Wage Rec't: 20.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 15,873		Total 3,292	Total 20.7%

**Output: Sports Development services**

0	Funding could not allow Sports activities to be implemented in the quarter
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**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

Non Standard Outputs:	2 District clubs supported in the big league 2 district Darts association supported in regional competitions 2 Scrabble association supported in national competitions 2 district athletics senior team supported for national trials 4 primary schools district teams; kids athletics, ball games, mini cricket and blind games teams supported in national competitions 2 post primary schools teams; athletic and coca cola football supported in the national Sports Office in sports talent identification in 7 sub counties and schools 1 motorcycle repaired (fuel and servicing of Mc done) 1 day celebrated for wining a national cricket trophy in 2011	Motorcycle repaired and fuel provided for the office
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*Expenditure*

211103 Allowances	<b>1,710</b>	50	2.9%
221010 Special Meals and Drinks	<b>4,210</b>	75	1.8%
227004 Fuel, Lubricants and Oils	<b>400</b>	62	15.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>7,000</b>	187	2.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,000</b>	<b>187</b>	<b>2.7%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

0 Delay in delivering new roadequipments



**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Non Standard Outputs:	12 months salaries to all staff paid	3 months salaries to all staff paid		and their subsequent breakdown therein
	4 quarterly monitoring reports produced and submitted to line ministries	1 quarterly monitoring report produced and submitted to MOWT and another to Road Fund		
	2 office vehicles maintained	2 Office vehicles maintained		
	5 office motorcycles maintained			
	All awarded projects supervised			
	Office Utility bills paid for 12 months			
	Projects BOQs prepared			
	Accomplished projects certified			
	1 BOQ prepared			
	1 Office roof repaired/renovated			

*Expenditure*

211101 General Staff Salaries	101,806		24,034		23.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,649		246		6.7%
211103 Allowances	6,680		929		13.9%
221009 Welfare and Entertainment	500		320		64.0%
221011 Printing, Stationery, Photocopying and Binding	1,300		210		16.2%
227004 Fuel, Lubricants and Oils	6,255		1,902		30.4%
228003 Maintenance Machinery, Equipment and Furniture	0		400		N/A
228004 Maintenance Other	238		370		155.5%
Wage Rec't:	101,806	Wage Rec't:	24,034	Wage Rec't:	23.6%
Non Wage Rec't:	26,582	Non Wage Rec't:	3,877	Non Wage Rec't:	14.6%
Domestic Dev't:	500	Domestic Dev't:	500	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	128,888	Total	28,411	Total	22.0%

**Output: Promotion of Community Based Management in Road Maintenance**

0	Low capacity of contractors both financial and technical .
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**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

## Non Standard Outputs:

Technical supervision of all CAIP roads and formation of Road mgt committees provided for the following roads that are off budget funded directly by the ministry of LG

Roads rehabilitated/opened using CAIP FUNDNG:

these roads are both in Soroti and Serere Districts and they are:

Adamasiko to Odudui Trading centre to Amot to Asamamuk Arapai Boarder 18km at ugx 513,440,676 in Arapai subcounty rehabilitated

Apokor Abongo village (6.3km) and Odokai Obit Apama road(8.1km) both from Atiira Subcounty rehabilitated at UGX 425,465,975

Kamod ss to Akoboi hc3 to Otimong viillage (6.2km), Ogera to Akoboi road(8.2km) abd Ogera to Bugondo hc3 (5km) all the three from Bugondo subcounty rehabilitated at UGX 405,006,002

Okidi trading centre to Sambwa (9.1km), Okolonga via Akumoi p/s to Okidi 4.2km and Namutinda branch to Aswi Landingsite 2.7km all from Pingire Subcounty Rehabilitated at UGX 489,870,150

Kokokodro Acomia to Aisin (8.4km) and Omgara Trading trading centre to Agur (4.6km) and Ocaapa to Orupe p/s to Mukalu (3.8km) all from Kateta Subcounty rehabilitated at Ugx 669,858,788

Achuna Angaro abeko trading centre to Aputin 12km and Tubur Chele 4km , both from Tubur subcounty at UGX 471,846,375

Technical Supervision of three CAIP Roads in Arapai sub county, Atiira Sub county anf Kateta sub counties. The Roads are: Adamasiko-Odudui to Asamiuk border, Odokai-Apalama road , Apokor-Abango road and .

**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering***Expenditure*

211103 Allowances	15,000	427	2.8%	
221011 Printing, Stationery, Photocopying and Binding	2,000	40	2.0%	
227001 Travel Inland	2,500	40	1.6%	
227004 Fuel, Lubricants and Oils	10,000	384	3.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	52,000	891	1.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>52,000</b>	<b>891</b>	<b>1.7%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7b. Water****Function: Rural Water Supply and Sanitation***1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	Office staff paid 12 months salary and honoraria 5 computers and accessories serviced Office operation items like stationery procured 85 monitoring visits for water and sanitation activities in the district 1 Laptop procured under DWSCG 1 Motorcycle procured (7 m) 3 stand Fans procured Office furniture repaired	2 months salary and honoraria paid 3 months Office operation items procured and repaired 7 monitoring visits for water and sanitation done 2 Office laptop& desk computers repaired 3 printers repaired	0	Procurement delays (suppliers not procured)
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*Expenditure*

211101 General Staff Salaries	14,268	3,500	24.5%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	28,191	4,744	16.8%	
211103 Allowances	8,653	795	9.2%	
221011 Printing, Stationery, Photocopying and Binding	3,516	1,064	30.2%	
222001 Telecommunications	552	70	12.7%	
223006 Water	240	118	49.1%	

**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

224002 General Supply of Goods and Services	11,269	388	3.4%	
227004 Fuel, Lubricants and Oils	7,654	1,918	25.1%	
228002 Maintenance - Vehicles	5,680	1,583	27.9%	
Wage Rec't:	14,268	Wage Rec't: 3,500	Wage Rec't: 24.5%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	66,475	Domestic Dev't: 10,680	Domestic Dev't: 16.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>80,743</b>	<b>Total 14,180</b>	<b>Total 17.6%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	44 (8 new water sources tested for water quality  36 old water sources tested for water quality  1 data set collected and analysed for water and sanitation facilities)	00 (Rolled to Q2 when sufficient funds are available)	.00	Insufficient funds available - only one quarter of the budget loaded in the IFMS
No. of supervision visits during and after construction	85 (85 visits carried out during and after in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	30 (Site Source verification visits carried out during and after in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	35.29	
No. of water points tested for quality	28 (8 new water sources tested for water quality  20 old water sources tested for water quality  1 data set collected and analysed for water and sanitation facilities)	1 (data set collected and analysed for water and sanitation facilities(all technologies covered))	3.57	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly WATSAN cooination meetings held at district HQ  2 inter sub county quarterly WATSAN coodination meetings held in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti WATSAN cooination meetings held in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	1 (Quarterly WATSAN coordination meeting held in Gweri s/c headquarters. Field visit also carriedout in the same subcounty Quarterly inter S/C meeting grouped County wise for technical stakeholders & 1 RGC meeting for Gweri RGC)	25.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for but planned under statutory bodies)	00 (N/A)	0	

**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

Non Standard Outputs: NA N/A

*Expenditure*

211103 Allowances	3,816	1,351	35.4%
221009 Welfare and Entertainment	2,400	240	10.0%
221011 Printing, Stationery, Photocopying and Binding	1,176	550	46.8%
227004 Fuel, Lubricants and Oils	4,352	1,747	40.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,744	3,888	33.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,744</b>	<b>3,888</b>	<b>33.1%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water and Sanitation promotional events undertaken	99 (99 water and sanitation promotional events undertaken in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	28 (water and sanitation promotional events undertaken in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti covering the project areas emphasizing O&M of facilities for their sustainability - activity ongoing. Hygiene and sanitation Sensitization for Gweri RGC and selection of the Water Board)	28.28	Funds requested but Insufficient funds available - only one quarter of the budget loaded in the IFMS.
No. Of Water User Committee members trained	153 (153 Water user Committee members trained in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	00 (N/A)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21 (21 in all the seven sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	21 (One refresher training conducted centrally for Hand pump Mechanics in all the seven sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	19 (19 advocacy activities conducted in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	01 (Subcounty Advocacy meeting conducted for Gweri RGC project)	5.26	
No. of water user committees formed.	17 (17 Water user Committees formed in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	00 (Rolled to Q2)	.00	
Non Standard Outputs:	NA	N/A		

*Expenditure*

**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

211103 Allowances	20,633	5,823	28.2%	
221009 Welfare and Entertainment	2,238	1,252	55.9%	
221011 Printing, Stationery, Photocopying and Binding	7,945	760	9.6%	
224002 General Supply of Goods and Services	3,678	1,080	29.4%	
227004 Fuel, Lubricants and Oils	6,104	1,558	25.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	42,117	Domestic Dev't: 10,473	Domestic Dev't: 24.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>42,117</b>	<b>Total 10,473</b>	<b>Total 24.9%</b>	

**3. Capital Purchases****Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (1 ECOSAN toilets constructed in Arapai sub county Dakabela TC)	00 (Q2 Activity)	.00	N/A
Non Standard Outputs:	NA	N/A		

**Expenditure**

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	5,500	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>5,500</b>	<b>Total 0</b>	<b>Total 0.0%</b>	

**Output: PRDP-Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (not planned for)	00 (N/A)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 RGC in Gweri Sub County)	00 (Procurement process initiated, project ground breaking ceremony to be conducted in Q2)	.00	
Non Standard Outputs:	NA	N/A		

**Expenditure**

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	367,500	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>367,500</b>	<b>Total 0</b>	<b>Total 0.0%</b>	

**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	12 months Staff salaries paid	3 months staff salaries were paid	0	Delays in processing of funds to run sector activities, and limited capacity in terms of logistical support and restricted local government staffing structure.
	12 months Office supplies and equipment purchased for smooth operations provided	10 Field Visits were conducted during the quarter.		
	Field Inspections and monitoring conducted	14 Projects of LDG were screened		
	Inventory of the District Land Phase2 conducted			

**Expenditure**

211101 General Staff Salaries	87,818	21,057	24.0%
211103 Allowances	3,900	740	19.0%
213001 Medical Expenses (To Employees)	400	47	11.8%
221011 Printing, Stationery, Photocopying and Binding	1,300	144	11.1%
227004 Fuel, Lubricants and Oils	2,797	887	31.7%
Wage Rec't:	87,818	Wage Rec't: 21,057	Wage Rec't: 24.0%
Non Wage Rec't:	9,697	Non Wage Rec't: 1,518	Non Wage Rec't: 15.6%
Domestic Dev't:	1,200	Domestic Dev't: 300	Domestic Dev't: 25.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>98,715</b>	<b>Total 22,875</b>	<b>Total 23.2%</b>

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

No. of new land disputes settled within FY	0 (Not planned for)	0 (No dispute was solved)	0	Limited PAF funds affect the operations of the sector, as the land board can not set as required
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**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

Non Standard Outputs:	Revenue collected for the district through ;	14 Building plans approved
	Approval of building plans 137	Issued 50 leases
	Issuance of freehold Land Tittles 189	Issued 25 free hold leases
	Issuance of Leasehold Offers 149	
	Survey 2 pieces of district land	

*Expenditure*

211103 Allowances	<b>3,000</b>	635	21.2%
224002 General Supply of Goods and Services	<b>200</b>	170	85.0%
227004 Fuel, Lubricants and Oils	<b>1,400</b>	355	25.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>8,755</b>	1,160	Non Wage Rec't: 13.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>8,755</b>	<b>1,160</b>	<b>Total 13.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

0 Other activities not done due to limited funding



**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:	12 months staff salaries paid supported	3 months staff salaries paid supported
	14 supervision and monitoring visits to all the 7 sub counties projects of Soroti, Katine, Tubur, Arapai, Gweri, Kamuda, Asuret	Office Supported with Meals and refreshment
	4 quarterly progressive reports prepared and submitted to line ministries	
	1-staff performance review meeting meetings Conducted at district	
	Office Supported with Office equipment, Meals and refreshment, medical expenses, Funeral expenses and travel abroad	
	2 office chairs, a carpet, filing cabinet and book shelf procured	
	1 laptop and accessories procured	
	1 sensitisation workshop for FAL learners held	

*Expenditure*

211101 General Staff Salaries	<b>98,000</b>	24,403	24.9%
211103 Allowances	<b>1,022</b>	180	17.6%
Wage Rec't:	<b>98,000</b>	Wage Rec't: 24,403	Wage Rec't: 24.9%
Non Wage Rec't:	<b>12,243</b>	Non Wage Rec't: 180	Non Wage Rec't: 1.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>110,243</b>	<b>Total 24,583</b>	<b>Total 22.3%</b>

**Output: Probation and Welfare Support**

No. of children settled	15 (15 Vulnerable children traced and resettled)	12 (Daily counselling for families on cases related to child neglect and care custody social welfare inquiries Conducted)	80.00	activity was implemented without any facilitated which affected routine visits to families.
Non Standard Outputs:	na	NA		

*Expenditure*

**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>640</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>640</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	14 (10 community development workers at the 7 s/counties and 3 at the district with 1 DCDO)	10 (2 community development workers at the 7 s/counties and 3 at the district with 1 DCDO)	71.43	Delayed release of funds
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Non Standard Outputs:	14 monitoring visits to 7 s/counties on CDD implementation projects by the DCDO	1 Community development Review meetings supported Office operations supported in order to strengthen community mobilisation function
	2 Community development Review meetings supported	
	Office operations supported in order to strengthen community mobilisation function	
	Funds transferred to sub county to support community mobilisation and generation of CDD projects ( UGX 2,341,850)	
	CDD supported projects monitored	
	CDD reports submitted to line ministries	
	Joint monitoring and review of CDD programme	

**Expenditure**

221008 Computer Supplies and IT Services	350	280	80.0%
221009 Welfare and Entertainment	405	202	49.9%
221011 Printing, Stationery, Photocopying and Binding	455	113	24.8%
227004 Fuel, Lubricants and Oils	554	97	17.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,768	692	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,768	692	25.0%

**Output: Adult Learning**

**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

No. FAL Learners Trained	100 (100 FAL learners trained in all the 7 subcounties of Soroti district)	100 (FAL learners trained in all the 7 subcounties of Soroti district)	100.00	Late submission of reports by instructors
Non Standard Outputs:	12 months motivation/honoraria allowance paid to 97 FAL instructors	3 months motivation/honoraria allowance paid to 97 FAL instructors		
	1 day for International Literacy celebrated/supported from Asureet sub county			
	12 monitoring visits conducted			
	Instructional materials purchased			
	Learners sensitised on energy saving technology			
	Learners sensitised on integration of food security and nutrition			

*Expenditure*

211103 Allowances	6,892	1,903	27.6%
221009 Welfare and Entertainment	0	48	N/A
221011 Printing, Stationery, Photocopying and Binding	50	271	542.0%
227004 Fuel, Lubricants and Oils	589	504	85.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,906	2,726	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,906</b>	<b>2,726</b>	<b>25.0%</b>

**Output: Support to Public Libraries**

Non Standard Outputs:	Books and periodicals;News papers and magazines Purchased Stationery purchased General cleaning of compound , library and latrine done Maintenance of building done General utilities paid	Books and periodicals;News papers and magazines Purchased	0	Funds released late
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*Expenditure*

211103 Allowances	292	360	123.3%
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**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,654</b>	<i>Non Wage Rec't:</i>	360	<i>Non Wage Rec't:</i>	3.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,654</b>	<b>Total</b>	<b>360</b>	<b>Total</b>	<b>3.1%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	2 coordination meeting held at district with the development partners	Activity to be done in Q2	0	Late release of funds for activity
	womens days celebrated			
	Monitoring and Scrutinizing 7 sub national plans on Gender compliancy conducted			
	Building the capacity of stakeholders on gender and equity budgeting			
	Support to gender office			
	15 projects of CDD in all 7 sub counties supported			
	21 visits to mobilize communities on CDD in all 7 S/Counties Conducted			
	4 appraisal meetings in all 7 sub counties Conducted			
	21 monitoring visits to CDD projects held in all subcounties			
	21 visits on screening of CDD projects in all 7 s/counties Conducted			
	21 Field visits for mobilization and sensitization of communities in all the 7 subcounties			
	2 CBS review meetings at the district head quarter			

Expenditure

**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,659</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,659</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	50 ( 50 juveniles cases handled, Providing youth groups with start up capital through Youth groups bank accounts. Attach and training youth on Vocational skills. Purchase and distribute tools to the trained youth, M&E,support child headed families and IGAs, procure 1 office table, 2 file cabinets)	4 ( Juveniles cases through family and children court conducted)	8.00	Inadequate funds for Transportation to Mbale remand home or kampirengisa rehabilitation centre
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**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs: 4 data collection sets made Not done

100 social inquiries on child related cases conducted  
 20 children traced and resettled  
 4 quarterly cordination meetings with child related partners held  
 1 sensitization meeting on national OVC policy roll out conducted in Ateso version  
 20 children/juveniles transported to places of safe custody

4 Quarterly reports submitted

4 quarterly support supervisions conducted for CSOs and LLGs

Day of African child supported/celebrated

1 day and night survey on street children conducted in Soroti town

1 supervision on community service sentence conducted

10 OVCs provided with start up kits

3 support supervisions for OVC srvice providers

4 quaterly meetings on child related activities

16youth groups supported with start up capital  
 40 youths trained on vocational skills

40 trained youths provided with tools

16 monitoring visits on PCY activities

8 child headed families supported

office furniture procured i.e 2 file cabinets, table and chair

*Expenditure*

**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>30,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>14,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>44,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (Youth national day celebrated youth mobilised on IGAs)	0 (youth councils not supported)	.00	No challenge
Non Standard Outputs:	2 Planning meetings Conducted 8 youth groups Monitored at sub counties 1 Youth day supported and Celebrated	Annual youth general meeting supported at Soroti county HQ		

*Expenditure*

211103 Allowances	1,488	700	47.0%
221009 Welfare and Entertainment	350	350	100.0%
227004 Fuel, Lubricants and Oils	680	85	12.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,681	1,135	30.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,681	1,135	30.8%

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (na)	0	No challenge
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**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:	4 monitoring visits to disability groups	1 monitoring and support supervision visit done to disability groups (Special Grant)		
	2 PWDS Committee meetings conducted	1 PWDS Committee meetings conducted		
	1 mobilization meeting for CBS staff conducted	3 monitoring visits to disability associations in Arapai, Gweri and Soroti Sub counties		
	5 PWDs groups supported with fundings from special grant	1 Planning meeting for PWD council conducted		
	1 Planning meeting for PWD council conducted			
	1 general meeting for PWDs conducted			
	7 visits of monitoring for PWDs funded projects/council activities			
	1 day training of PWDS on IGAS and leadership skills			
	1 National day for Disability Celebration supported			
	2 visits of monitoring and supervision to Disability councils & PWD groups Conducted			
	2 Planning meetings on review and approval of the disability council work plan held			
	capacity of PWDs to generate household income enhanced			
	1 day Celebration of PWDs and Older persons supported			
	Office operations.			
	4 committee meetings of PWD held			
	1 meeting of CBS Mobilized			
	4 monitoring and support supervision visits in 7 subcounties Conducted on PWD activities			
	2 planning meetings at district HQ Conducted			
	1 Training of PWDs on IGAs at			



**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

HQ Conducted

*Expenditure*

211103 Allowances	2,284	334	14.6%
221002 Workshops and Seminars	1,088	248	22.8%
221009 Welfare and Entertainment	596	100	16.8%
221011 Printing, Stationery, Photocopying and Binding	320	40	12.5%
224002 General Supply of Goods and Services	19,179	4,000	20.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,467	Non Wage Rec't:	4,722	Non Wage Rec't:	20.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>23,467</b>	<b>Total</b>	<b>4,722</b>	<b>Total</b>	<b>20.1%</b>

**Output: Culture mainstreaming**

Non Standard Outputs:	20 Primary school teachers trained on the Iteso Cultural Anthem	Not done	0	No funding
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Culture day supported

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,162	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,162</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	45 (45 women councils supported in HLG and LLGs including the youth and disability)	0 (Not supported)	.00	NA
Non Standard Outputs:	1 day celebration to commemorate International women's day supported	No activity done		
	1 Study tour to a preferred centre conducted			
	2 planning meetings conducted			
	4 monitoring visits on women groups and women councils at LLGs conducted 12 months office operations for women councils facilitated			

**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>4,676</b>	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,676</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		0	Delay in identification of projects by subcounties
	Funds tranfered to respective sub county accounts		
	PWDs trained on income generating activities in Arapai sub county		

Expenditure

263102 LG Unconditional grants(current)	8,794	675	7.7%		
263326 Conditional transfers to the Local Government Development Programme (LGDP)	73,938	15,429	20.9%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	46,033	Non Wage Rec't:	675	Non Wage Rec't:	1.5%
Domestic Dev't:	73,938	Domestic Dev't:	15,429	Domestic Dev't:	20.9%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	119,971	Total	16,104	Total	13.4%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

0	The office under performed due to limited local revenue as only unconditional grant was available for the quarter
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**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Non Standard Outputs:

Operational Fuel provided (UNCOND. GRANT-UCG)	Maintained 3 motorcycles UG0414Z,UG0415Z and UG0417Z.
Staff teas provided (UCG)	
1 motor vehicle maintained	Received operational fuel for the quarter of 1000000/=.
3 motorcycles maintained/ serviced	Staff teas were provided for the quarter
1 desk top computer procured	
Office stationery provided	paid for one months internet subscription
Pre-Internal Assessment meeting held	
Development Interventions publicised	
Workshops attended	
Staff facilitated with burial benefits/incapacities	
12 months	
Telecommunications bills paid	
News Papers provided	
Burial of loved ones carried out	

**Expenditure**

211103 Allowances	3,000	1,150	38.3%
221010 Special Meals and Drinks	1,080	145	13.4%
221011 Printing, Stationery, Photocopying and Binding	3,000	50	1.7%
222001 Telecommunications	500	130	26.0%
224002 General Supply of Goods and Services	5,233	1,450	27.7%
227004 Fuel, Lubricants and Oils	4,608	1,300	28.2%
228002 Maintenance - Vehicles	2,000	152	7.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,936	4,377	12.5%
Domestic Dev't:	3,233	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>38,169</b>	<b>4,377</b>	<b>11.5%</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	6 (6 Council minutes with relevant resolutions prepared and approved)	1 (council minutes for the council of August prepared)	16.67	Unreliable Salary demoralises the staff. This has affected most of them as no one is sure when the next salary will be paid
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**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

No of qualified staff in the Unit	7 (Staff salaries paid for 12 months (4-technical officers and 3 support staff). The technical offices are District Planner, Population Officer, Statistician and Assistant Statistical/Planning officer.  The support staff are the office attendant, Stenographer secretary and driver)	7 (All the staff received their Salaries for the months of July, August and September)	100.00	
No of Minutes of TPC meetings	12 ()	3 (minutes for July September and August in place)	25.00	
Non Standard Outputs:	LGMSD project priorities generated and consolidated  Investment inventory prepared and submitted to Ministry of Local Government  LGMSD Annual and Quarterly work plans prepared and submitted, Quarterly LGMSD Reports prepared and submitted  FY 2013/2014 priorities generated for all the 7 sub counties	LGMSD Annual workplan prepared and submitted to line ministries.  Quarterly one physical progress reports plans for 2012/13 prepared and submitted to line ministry		

**Expenditure**

211101 General Staff Salaries	51,321	12,667	24.7%
211103 Allowances	2,560	246	9.6%
221011 Printing, Stationery, Photocopying and Binding	850	317	37.3%
224002 General Supply of Goods and Services	850	299	35.2%
227004 Fuel, Lubricants and Oils	1,663	735	44.2%
Wage Rec't:	51,321	12,667	24.7%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	7,233	1,597	22.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>58,554</b>	<b>14,264</b>	<b>24.4%</b>

**Output: Statistical data collection**

0	Disaster response plan and DALA report could not be done as anticipated funding was not
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**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Non Standard Outputs:	1 Statistical Abstract for 2011/2012 Prepared and disseminated	Data on disability collected. Preliminary data for the abstract collected		realised
	1 data set for LOGICS Collected.			
	18 Staff provided with computerised identifications			
	1 damage and Loss assessment Report prepared (DALA)			
	1 set of District data base established			
	1 Disaster response and management plan prepared			
	1 LOGICS data software installed			
	7 LLGs trained on primary and secondary data collection			
	2 file cabinets procured			
	Data analysed			
	Travel inland facilitated			

*Expenditure*

211103 Allowances	<b>1,060</b>	84	7.9%
221011 Printing, Stationery, Photocopying and Binding	<b>2,420</b>	460	19.0%
227004 Fuel, Lubricants and Oils	<b>2,400</b>	259	10.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>10,000</b>	803	8.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>803</b>	<b>8.0%</b>

**Output: Management Information Systems**

Non Standard Outputs:	Office computers repaired and maintained	Internet installed in the planning unit	0	Servicing of computers not done due to budgetary limitations
	5 Computers serviced			
	2 Antivirus packs procured and installed			
	Monthly internet paid			
	1 Modem procured and serviced			

*Expenditure*

**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

224002 General Supply of Goods and Services **1,760** 916 52.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>2,760</b>	Non Wage Rec't:	916	Non Wage Rec't:	33.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,760</b>	<b>Total</b>	<b>916</b>	<b>Total</b>	<b>33.2%</b>

**Output: Operational Planning**

Non Standard Outputs:		0	limited knowledge of form B reoprtng tool by HODs affected timely submission of reports.
240 members of the LLGs/Parish planning committees mentored in all the 7 sub counties	Draft annual performance reported submitted to line ministries		
	Budget estimates for 2012/13 prepared		
1 FORM B/OBT refresher training by MoFPED conducted			
7 LLGs/ SDPS plans revised and prepared			
1 DDP prepared and revised			
1 planning retreat held			
Budget Conference held, BFP prepared and submitted to Line ministries			
8 PAF consolidated reports prepared and consolidated in the OBT and submitted to Line Ministries			
DTPC meetings minutes prepared			
District Monitoring and Evaluation Framework prepared			
Internal Assesment report prepared			

**Expenditure**

211103 Allowances	<b>3,907</b>	505	12.9%
221009 Welfare and Entertainment	<b>1,536</b>	350	22.8%
221011 Printing, Stationery, Photocopying and Binding	<b>5,257</b>	297	5.6%
222001 Telecommunications	<b>350</b>	190	54.3%
227001 Travel Inland	<b>2,450</b>	379	15.5%
227004 Fuel, Lubricants and Oils	<b>2,700</b>	2,138	79.2%

**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>18,028</b>	<i>Non Wage Rec't:</i>	3,859	<i>Non Wage Rec't:</i>	21.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>18,028</b>	<b>Total</b>	<b>3,859</b>	<b>Total</b>	<b>21.4%</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	36 monitoring visits to PRDP Projects conducted 4 quarterly PRDP monitoring reports produced  4 PRDP quarterly Progress Reports submitted to the Office of the Prime Minister. 1 Annual PRDP work plan submitted to OPM  15 PRDP Projects Ground breaking/ commissioning done (handed over to PMCs and Contractor-to start works)  15 PRDP projects commissioned (handed over to user communities)  2 Annual PRDP dissemination of completed projects using voice media done (radio msgs/talkshow)  4 LGMSD monitoring reports produced	1 monitoring visits carried out by each of the members of the District Executive  Northern Uganda supported projects monitored and report generated.-	0	PRDP Project monitoring could not be done as procurement process had delayed
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**Expenditure**

211103 Allowances	9,890	639	6.5%
221009 Welfare and Entertainment	4,032	250	6.2%
221011 Printing, Stationery, Photocopying and Binding	3,161	2,010	63.6%
227004 Fuel, Lubricants and Oils	10,524	1,311	12.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 29,254		Non Wage Rec't: 3,440	Non Wage Rec't: 11.8%
Domestic Dev't: 2,000		Domestic Dev't: 770	Domestic Dev't: 38.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 31.254		Total 4.210	Total 13.5%

**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**10. Planning****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	12 months staff salaries paid 4 Workshops and seminars attended 2 motorcycles maintained  12 months Office operations facilitated (operational fuel, stationery, etc) 4 quarterly PRDP audit Report produced 4 quarterly NAADS audit Report produced 4 quarterly NUSAF audit Report produced General supplies verified 4 audited Revenue collection reports produced 4 quarterly consolidated district internal audit reports produced and submitted to Council Chairperson and copied to OAG, MoLG, RDC, PAC, CFO and CAO  4 quarterly ROAD FUNDS audit Report produced 1 lap top procured 1 camera procured	Salaries of 3 staff paid  one workshop attended  one motorcycle serviced  office teas, stationery purchased  one consolidated audit report for LGMSD, PAF, PRDP NAADS, NUSAF, ROAD FUND Produced.	0	Delay in procurement process that affects works, absence of adequate transport for the office, and delay in start of implementation of activities by departments affected the timely audit of activities
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**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	<b>1,800</b>	350	19.4%
222001 Telecommunications	<b>61</b>	50	81.9%
227004 Fuel, Lubricants and Oils	<b>5,000</b>	1,565	31.3%
211101 General Staff Salaries	<b>13,534</b>	2,986	22.1%
211103 Allowances	<b>3,100</b>	430	13.9%



**Vote: 553** Soroti District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit**

<i>Wage Rec't:</i>	<b>13,534</b>	<i>Wage Rec't:</i>	2,986	<i>Wage Rec't:</i>	22.1%
<i>Non Wage Rec't:</i>	<b>17,201</b>	<i>Non Wage Rec't:</i>	2,395	<i>Non Wage Rec't:</i>	13.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>30,735</b>	<b>Total</b>	<b>5,382</b>	<b>Total</b>	<b>17.5%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (4 quarterly LGMSDP audit Report produced)	1 (Consolidated PAF and LGMSD internal Audit Report Produced)	25.00	Delay in release of funds to the departments affected the planned audit process intime
	4 quarterly PAF audit Report produced)			
Date of submitting Quaterly Internal Audit Reports	31/10/12 (1 department)	09/11/2012 (Quarter one internal audit report submitted)	#Error	
Non Standard Outputs:	na	Conducted one Internal verification to keep track of value for money investments to minimise on deviations and conflicting interests		

*Expenditure*

211103 Allowances	900	175	19.4%
222001 Telecommunications	200	25	12.5%
227004 Fuel, Lubricants and Oils	1,400	450	32.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	450	22.5%
Domestic Dev't:	800	200	25.0%
Donor Dev't:		0	0.0%
Total	2,800	650	23.2%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>7,446,488</b>	<i>Wage Rec't:</i>	1,692,289	<i>Wage Rec't:</i>	22.7%
<i>Non Wage Rec't:</i>	<b>3,869,366</b>	<i>Non Wage Rec't:</i>	936,482	<i>Non Wage Rec't:</i>	24.2%
<i>Domestic Dev't:</i>	<b>4,461,832</b>	<i>Domestic Dev't:</i>	303,148	<i>Domestic Dev't:</i>	6.8%
<i>Donor Dev't:</i>	<b>540,199</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,317,885</b>	<b>Total</b>	<b>2,931,920</b>	<b>Total</b>	<b>18.0%</b>

**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>1,254,529</b>	<b>38,044</b>
<b>Sector: Education</b>				<b>7,638</b>	<b>300</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>7,638</b>	<b>300</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>7,638</b>	<b>300</b>
LCII: Not Specified				7,638	300
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Monitoring of all SFG activities</b>		Not Specified	Being Procured	7,638	300
			(at evaluation)		
<b>Sector: Public Sector Management</b>				<b>1,246,890</b>	<b>37,744</b>
<b>LG Function: District and Urban Administration</b>				<b>1,168,490</b>	<b>37,744</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>997,490</b>	<b>37,744</b>
LCII: Not Specified				997,490	37,744
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>All sub counties of Soroti, Serere and municipality and district</b>	NUSAFII operational Funds	Not Specified	Works Underway	0	37,744
			(project appraisal)		
Item: 321504 Other Advances					
<b>NUSAF2 SUB PROJECTS FUNDS- Serere District</b>	Sub county community pjt fund allocations Atira ( 126,160,646 ), Bugondo ( 194,615,569 ), kadungulu( 164,580,287 ), Kateta( 226,361,592 ), Kyere( 93,118,470 ), Olio( 121,901,315 ), Pingire( 70,752,602 )	Other Transfers from Central Government	Not Started	997,490	0
<b>Output: Other Capital</b>				<b>171,000</b>	<b>0</b>
LCII: Not Specified				171,000	0
Item: 231002 Residential Buildings					
<b>staff houses</b>	all the approved residential buildings both in Soroti and serere Districts	Other Transfers from Central Government	Works Underway	171,000	0
			(some are complete)		
<b>LG Function: Local Statutory Bodies</b>				<b>78,400</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Specialised Machinery and Equipment</b>				<b>78,400</b>	<b>0</b>
LCII: Not Specified				78,400	0
Item: 231005 Machinery and Equipment					
<b>Survey equipment</b>	Lands - Survey office	Other Transfers from Central Government PRDP[	Being Procured	76,800	0

**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>1,254,529</b>	<b>38,044</b>
Item: 321504 Other Advances					
<b>Training of surveyor on use of survey software and equipment</b>	District survey office	Other Transfers from Central Government PRDP	Completed	1,600	0

**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Soroti County</i>		<b>150,000</b>	<b>0</b>
<b>Sector: Public Sector Management</b>				<b>150,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>150,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>150,000</b>	<b>0</b>
LCII: Not Specified				150,000	0
Item: 231001 Non-Residential Buildings					
<b>Administration</b>	all the approved subcounty	Other Transfers from	Works Underway	150,000	0
<b>buildings of subcounties</b>	administration Offices	Central Government	(some are complete)		

**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arapai Sub County</b>		<i>LCIV: Soroti County</i>		<b>778,631</b>	<b>28,950</b>
<b>Sector: Agriculture</b>				<b>123,341</b>	<b>23,110</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>92,841</b>	<b>23,110</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>92,441</b>	<b>23,110</b>
LCII: Not Specified				92,441	23,110
Item: 263104 Transfers to other gov't units(current)					
<b>Technology,market oriented,commercial and other budget-NAADS</b>		Conditional Grant for NAADS	N/A	92,441	23,110
			(Underway)		
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>400</b>	<b>0</b>
LCII: Not Specified				400	0
Item: 263102 LG Unconditional grants(current)					
<b>production office</b>	operation funds -fuel at office	Locally Raised Revenues+ uncon nw	N/A	400	0
<b>LG Function: District Production Services</b>				<b>30,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>2,000</b>	<b>0</b>
LCII: Not Specified				2,000	0
Item: 231005 Machinery and Equipment					
<b>SUBCOUNTY</b>		Conditional transfers to Production and Marketing	Being Procured	2,000	0
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>28,500</b>	<b>0</b>
LCII: Aloet				23,750	0
Item: 231005 Machinery and Equipment					
<b>sub county</b>	Aloet Holding Ground	Other Transfers from Central Government	Being Procured	23,750	0
LCII: Not Specified				4,750	0
Item: 231005 Machinery and Equipment					
<b>sub county</b>		Other Transfers from Central Government	Being Procured	4,750	0
<b>Sector: Works and Transport</b>				<b>260,162</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>260,162</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>251,684</b>	<b>0</b>
LCII: Arapai				251,684	0
Item: 231003 Roads and Bridges					

**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arapai Sub County</b>		<i>LCIV: Soroti County</i>		<b>778,631</b>	<b>28,950</b>
<b>ROADS,BOREHOLES</b>	Supervision, Monitoring and training of PMCs	Unspent balances – Conditional Grants	Completed	251,684	0
	Roads in both Soroti and Serere districts in the sub counties of ( Arapai,Tubur,Atiira,Kakteta, Bugondo and Pingire)		(FUNDS NOT RELEASED)		
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,478</b>	<b>0</b>
LCII: Agirigiroi				8,278	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>Not Specified</b>	Tubur agirigiroi akelai road,Odudui Akakai Amukaru Road, Odokomit Awoyawaya Ajoni Road	Other Transfers from Central Government	N/A	8,278	0
			(NOT STARTED)		
LCII: Not Specified				200	0
Item: 263102 LG Unconditional grants(current)					
<b>community access roads</b>	Tubur Agirigiroi akelai road, Odudui road , Odokomit road	locally Raised Revenues and Unconditional grant NW	N/A	200	0
<b>Sector: Education</b>				<b>23,470</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>23,470</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>5,648</b>	<b>0</b>
LCII: Amoru				5,648	0
Item: 231001 Non-Residential Buildings					
<b>completion of Latrine construction</b>	Onyakai primary school	Conditional Grant to SFG	Being Procured	5,648	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,822</b>	<b>0</b>
LCII: Aloet				3,075	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>School</b>	32-3seater desks to Angain and Arabaka primary schoos	LGMSD (Former LGDP)	N/A	3,075	0
			(NOT STARTED)		
LCII: Arabaka				9,000	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>school</b>	5 stance pit latrine in Arabaka primary school	LGMSD (Former LGDP)	N/A	9,000	0
			(NOT STARTED)		

**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arapai Sub County</b>		<i>LCIV: Soroti County</i>		<b>778,631</b>	<b>28,950</b>
LCII: Not Specified				5,747	0
Item: 263102 LG Unconditional grants(current)					
<b>Primary school</b>	All primary schools at the sub county	local revenue and unconditional grant NW	N/A	300	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>school</b>	Rolled over pjt;54-3seater desks to Angain and Arabaka ps In Arabaka Parish	LGMSD (Former LGDP)	N/A	5,447	0
(NOT STARTED)					
<b>Sector: Health</b>				<b>61,217</b>	<b>3,450</b>
<b>LG Function: Primary Healthcare</b>				<b>61,217</b>	<b>3,450</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>56,323</b>	<b>3,450</b>
LCII: Agirigiroi				10,109	575
Item: 263104 Transfers to other gov't units(current)					
<b>Government HCs</b>	Agirigiroi HCII	Conditional Grant to PHC - development	N/A	10,109	575
			(Implemented by HCs)		
LCII: Arabaka				10,109	575
Item: 263104 Transfers to other gov't units(current)					
<b>Government HCs</b>	Arabaka HCII	Conditional Grant to PHC - development	N/A	10,109	575
			(Implemented by HCs)		
LCII: Arapai				10,109	575
Item: 263104 Transfers to other gov't units(current)					
<b>Government HCs</b>	Arapai HCII	Conditional Grant to PHC - development	N/A	10,109	575
			(Implemented by HCs)		
LCII: Odudui				25,996	1,725
Item: 263104 Transfers to other gov't units(current)					
<b>Government HCs</b>	Dakable HCIII	Conditional Grant to PHC- Non wage	N/A	25,996	1,725
			(Implemented by HCs)		
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,894</b>	<b>0</b>
LCII: Agirigiroi				4,194	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Health Centre Arapai sub county</b>	Agirigiroi hc2	LGMSD (Former LGDP)	N/A	4,194	0
(NOT STARTED)					
LCII: Not Specified				700	0
Item: 263102 LG Unconditional grants(current)					

**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arapai Sub County</b>		<i>LCIV: Soroti County</i>		<b>778,631</b>	<b>28,950</b>
<b>public health</b>	villages	local Revenue and Unconditional grant NW	N/A	700	0
<b>Sector: Water and Environment</b>				<b>55,075</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>54,275</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>5,500</b>	<b>0</b>
LCII: Dakabela				5,500	0
Item: 231001 Non-Residential Buildings					
<b>Public latrine</b>	RGCs	DWSCG	Not Started	5,500	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>48,775</b>	<b>0</b>
LCII: Agirigiroi				15,000	0
Item: 231007 Other Structures					
<b>Bore hole drilling</b>		DWSCG	Being Procured	15,000	0
LCII: Aloet				15,000	0
Item: 231007 Other Structures					
<b>Bore hole drilling</b>		DWSCG	Being Procured	15,000	0
LCII: Arapai				3,775	0
Item: 231007 Other Structures					
<b>Bore hole Rehabilitation</b>		DWSCG	Being Procured	3,775	0
LCII: Odudui				15,000	0
Item: 231007 Other Structures					
<b>Bore hole drilling</b>		DWSCG	Being Procured	15,000	0
<b>LG Function: Natural Resources Management</b>				<b>800</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>800</b>	<b>0</b>
LCII: Not Specified				800	0
Item: 263102 LG Unconditional grants(current)					
<b>wetlands</b>	Sub county environment committee-Sub county headquarters	Locally Raised Revenues+ Uncond. Grant NW	N/A	800	0
<b>Sector: Social Development</b>				<b>17,212</b>	<b>2,390</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>17,212</b>	<b>2,390</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,212</b>	<b>2,390</b>
LCII: Not Specified				17,212	2,390
Item: 263102 LG Unconditional grants(current)					
<b>GENDER</b>	sub county headquarters Selected women,men,pwds	LR +Unconditiona Grant NW	N/A	1,000	0



**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arapai Sub County</b>		<i>LCIV: Soroti County</i>		<b>778,631</b>	<b>28,950</b>
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>CDD PJT FUNDS</b>	community Projects and locations to be identified and approved	LGMSD (Former LGDP)	N/A	11,676	2,390
			(Projects identified)		
Item: 263334 Conditional transfers for Community development					
<b>NUSAF2 COMMUNITIES</b>	All Parishes, NUSAFII operational funds for field appraisal, general office operations, maintainance of motorcycles	Other Transfers from Central Government	N/A	4,536	0
<b>Sector: Justice, Law and Order</b>				<b>29,178</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>29,178</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>29,178</b>	<b>0</b>
LCII: Not Specified				29,178	0
Item: 263102 LG Unconditional grants(current)					
<b>Not Specified</b>	administration headquarters and project sites	LR+UNCOND NWG	N/A	24,850	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Administration-devt</b>	subcounty headquarters and project sites	LGMSD (Former LGDP)	N/A	4,328	0
<b>Sector: Public Sector Management</b>				<b>178,064</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>165,632</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>165,632</b>	<b>0</b>
LCII: Not Specified				165,632	0
Item: 321504 Other Advances					
<b>NUSAF2 SUB PROJECTS FUNDS</b>		Other Transfers from Central Government	Not Started	165,632	0
<b>LG Function: Local Statutory Bodies</b>				<b>12,432</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,432</b>	<b>0</b>
LCII: Not Specified				12,432	0
Item: 263102 LG Unconditional grants(current)					
<b>Council/ statutory bodies</b>	subcounty headquarters	locally Raised Revenues+ Uncond. Grant NW	N/A	12,432	0
<b>Sector: Accountability</b>				<b>30,913</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>30,913</b>	<b>0</b>

**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arapai Sub County</b>		<i>LCIV: Soroti County</i>		<b>778,631</b>	<b>28,950</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>30,913</b>	<b>0</b>
LCII: Not Specified				30,913	0
Item: 263104 Transfers to other gov't units(current)					
<b>sub county, villages, parishes and county</b>		Locally Raised Revenues	N/A	30,913	0

**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Asuret Sub County</b>		<i>LCIV: Soroti County</i>		<b>418,357</b>	<b>30,035</b>
<b>Sector: Agriculture</b>				<b>94,700</b>	<b>20,694</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>87,950</i>	<i>20,694</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>82,350</b>	<b>20,694</b>
LCII: Not Specified				82,350	20,694
Item: 263104 Transfers to other gov't units(current)					
<b>Technology,market oriented,commercial and other budget-NAADS</b>		Conditional Grant for NAADS	N/A	82,350	20,694
			(Underway)		
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,600</b>	<b>0</b>
LCII: Ocokican				5,600	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Cattle market-slaughter slab</b>	Asuret cattle market,	LGMSD (Former LGDP)	N/A	5,600	0
			(Being procured)		
<i>LG Function: District Production Services</i>				<i>6,750</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>2,000</b>	<b>0</b>
LCII: Not Specified				2,000	0
Item: 231005 Machinery and Equipment					
<b>SUBCOUNTY</b>		Conditional transfers to Production and Marketing	Being Procured	2,000	0
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>4,750</b>	<b>0</b>
LCII: Not Specified				4,750	0
Item: 231005 Machinery and Equipment					
<b>sub county</b>		Other Transfers from Central Government	Being Procured	4,750	0
<b>Sector: Works and Transport</b>				<b>60,165</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>60,165</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>51,062</b>	<b>0</b>
LCII: Not Specified				51,062	0
Item: 231003 Roads and Bridges					
<b>ROADS Rehabilitation</b>	Opiyai omulala okunguro road and Asuret Omagoro road	Roads Rehabilitation Grant	Not Started	51,062	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,103</b>	<b>0</b>
LCII: Not Specified				100	0
Item: 263102 LG Unconditional grants(current)					

**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Asuret Sub County</b>		<i>LCIV: Soroti County</i>		<b>418,357</b>	<b>30,035</b>
<b>community access roads</b>	Gwetom abango, Asuret Opar, Asuret Atiira roads	Locally Raised Revenues	N/A	100	0
LCII: Obule				9,003	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>Not Specified</b>	Gwetom Abango 12km Asuret Opar 9.6km Asuret to Atira 8km	Not Specified	N/A	9,003	0
(NOT STARTED)					
<b>Sector: Education</b>				<b>72,795</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>72,795</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: Adacar				40,000	0
Item: 231001 Non-Residential Buildings					
<b>Class rooms rehabilitation</b>	Adacar Primary School	PRDP	Being Procured	40,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>27,000</b>	<b>0</b>
LCII: Mukura				13,500	0
Item: 231001 Non-Residential Buildings					
<b>completion of Latrine construction</b>	Asuret Primary school	Conditional Grant to SFG	Being Procured	13,500	0
LCII: Ocokican				13,500	0
Item: 231001 Non-Residential Buildings					
<b>completion of Latrine construction</b>	Abango primary school	Conditional Grant to SFG	Being Procured	13,500	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,795</b>	<b>0</b>
LCII: Mukura				5,795	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>School</b>	Mukura primary school 61- 3seater desks	LGMSD (Former LGDP)	N/A	5,795	0
(NOT STARTED)					
<b>Sector: Health</b>				<b>42,705</b>	<b>4,155</b>
<b>LG Function: Primary Healthcare</b>				<b>42,705</b>	<b>4,155</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,600</b>	<b>1,855</b>
LCII: Obule				7,600	1,855
Item: 263104 Transfers to other gov't units(current)					
<b>NGO HCs</b>	Obule Community Based HCII	Conditional Grant to NGO Hospitals	N/A	7,600	1,855
(Implemented by HC)					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>35,105</b>	<b>2,300</b>

**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Asuret Sub County</b>		<i>LCIV: Soroti County</i>		<b>418,357</b>	<b>30,035</b>
LCII: Ocokican				10,109	575
Item: 263104 Transfers to other gov't units(current)					
<b>Government HCs</b>	Ocokican HCII	Conditional Grant to PHC - development	N/A	10,109	575
		(Implemented by HCs)			
LCII: Otatai				24,996	1,725
Item: 263104 Transfers to other gov't units(current)					
<b>Government HCs</b>	Asuret HCIII	Conditional Grant to PHC - development	N/A	24,996	1,725
		(Implemented by HCs)			
<b>Sector: Water and Environment</b>				<b>19,719</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,200</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>4,200</b>	<b>0</b>
LCII: Otatai				4,200	0
Item: 231007 Other Structures					
<b>Shallow well construction</b>		DWSCG	Completed	4,200	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Ocokican				15,000	0
Item: 231007 Other Structures					
<b>Bore hole drilling</b>		DWSCG	Being Procured	15,000	0
<b>LG Function: Natural Resources Management</b>				<b>519</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>519</b>	<b>0</b>
LCII: Not Specified				519	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>wetlands</b>	Owonga and Abang wetlands zoned	LGMSD (Former LGDP)	N/A	519	0
<b>Sector: Social Development</b>				<b>17,389</b>	<b>2,351</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>17,389</b>	<b>2,351</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,389</b>	<b>2,351</b>
LCII: Not Specified				5,421	0
Item: 263102 LG Unconditional grants(current)					
<b>youth,HIV/AIDS, orphans</b>	all parishes, Sub county headquarters	LR +Unconditiona Grant NW	N/A	980	0
Item: 263334 Conditional transfers for Community development					

**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Asuret Sub County</b>		<i>LCIV: Soroti County</i>		<b>418,357</b>	<b>30,035</b>
<b>NUSAF2 COMMUNITIES</b>	All Parishes, NUSAFII operational funds for field appraisal, general office operations, maintainance of motorcycles	Other Transfers from Central Government	N/A	4,441	0
LCII: Ocokican				11,968	2,351
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>CDD PJT FUNDS and women group</b>	CDD prjt funds (11,068,249) & 1 improved he goat and 5 local goats top Airiamet womens group Ojama parish(900,000)	LGMSD (Former LGDP)	N/A	11,968	2,351
		(Projects identified)			
<b>Sector: Justice, Law and Order</b>				<b>22,113</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>22,113</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>22,113</b>	<b>0</b>
LCII: Not Specified				22,113	0
Item: 263102 LG Unconditional grants(current)					
<b>administration headquarters and project sites</b>	administration headquarters and project sites	LR+UNCOND NWG	N/A	10,000	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Administration-devt</b>	subcounty headquarters and project sites	LGMSD (Former LGDP)	N/A	12,113	0
<b>Sector: Public Sector Management</b>				<b>79,181</b>	<b>2,835</b>
<b>LG Function: District and Urban Administration</b>				<b>73,181</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>73,181</b>	<b>0</b>
LCII: Not Specified				73,181	0
Item: 321504 Other Advances					
<b>NUSAF2 SUB PROJECTS FUNDS</b>		Other Transfers from Central Government	Not Started	73,181	0
<b>LG Function: Local Statutory Bodies</b>				<b>6,000</b>	<b>2,835</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,000</b>	<b>2,835</b>
LCII: Not Specified				6,000	2,835
Item: 263102 LG Unconditional grants(current)					
<b>Council/ statutory bodies</b>	sub county headquarters	local revenue and unconditional grant	N/A	5,600	2,835

**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Asuret Sub County</b>		<i>LCIV: Soroti County</i>		<b>418,357</b>	<b>30,035</b>
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Minotoring</b>	Sub county project locations	LGMSD (Former LGDP)	N/A	400	0
<b>Sector: Accountability</b>				<b>9,590</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>9,590</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,590</b>	<b>0</b>
LCII: Not Specified				9,590	0
Item: 263102 LG Unconditional grants(current)					
<b>Finance /sub county operation</b>	sub county headquarters	Locally Raised Revenues+Uncond. Grant nw	N/A	5,577	0
Item: 263104 Transfers to other gov't units(current)					
<b>sub county, villages, parishes and county</b>	All parishes, villages, sub county	sub county, villages, parishes and county	N/A	4,013	0

**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gweri Sub County</b>		<i>LCIV: Soroti County</i>		<b>1,276,179</b>	<b>27,594</b>
<b>Sector: Agriculture</b>				<b>92,147</b>	<b>21,849</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>87,397</b>	<b>21,849</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>87,397</b>	<b>21,849</b>
LCII: Not Specified				87,397	21,849
Item: 263104 Transfers to other gov't units(current)					
<b>Technology,market oriented,commercial and other budget-NAADS</b>		Conditional Grant for NAADS	N/A	87,397	21,849
			(Underway)		
<b>LG Function: District Production Services</b>				<b>4,750</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>4,750</b>	<b>0</b>
LCII: Not Specified				4,750	0
Item: 231005 Machinery and Equipment					
<b>sub county</b>		Other Transfers from Central Government	Being Procured	4,750	0
<b>Sector: Works and Transport</b>				<b>165,345</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>165,345</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>150,000</b>	<b>0</b>
LCII: Not Specified				150,000	0
Item: 231003 Roads and Bridges					
<b>Low cost sealing</b>	Gweri Awoja Road	Roads Rehabilitation Grant	Being Procured	150,000	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,345</b>	<b>0</b>
LCII: Aukot				15,045	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>Sub Counties</b>	Gweri Awaliwal 12.4km Amukaru awaliwal 5.2km Soroti Dokolo Obule 11.1km Gweri Aukot Agule 12.3km Soroti Opiro Aukot 7.5km Omugenya Odela Obule 7.4km Amukaru Obule 10.5km	Other Transfers from Central Government	N/A	15,045	0
			(NOT STARTED)		
LCII: Not Specified				300	0
Item: 263102 LG Unconditional grants(current)					
<b>community access roads</b>		locally Raised Revenues and Unconditional grant NW	N/A	300	0



**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gweri Sub County</b>		<i>LCIV: Soroti County</i>		<b>1,276,179</b>	<b>27,594</b>
<b>Sector: Education</b>				<b>148,719</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>148,719</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>24,000</b>	<b>0</b>
LCII: Aukot				24,000	0
Item: 231001 Non-Residential Buildings					
<b>Class rooms rehabilitation</b>	Oparimary School	PRDP	Being Procured	24,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>50,648</b>	<b>0</b>
LCII: Awoja				20,648	0
Item: 231001 Non-Residential Buildings					
<b>completion of Latrine construction</b>	Awoja Primary school	Conditional Grant to SFG	Being Procured	5,648	0
<b>Latrine construction</b>	Awaja primary school	SFG	Being Procured	15,000	0
LCII: Gweri				15,000	0
Item: 231001 Non-Residential Buildings					
<b>Latrine construction</b>	Gweri primary school	Conditional Grant to SFG	Being Procured	15,000	0
LCII: Omugenya				15,000	0
Item: 231001 Non-Residential Buildings					
<b>Latrine construction</b>	Amusia primary school	Conditional Grant to SFG	Being Procured	15,000	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>52,250</b>	<b>0</b>
LCII: Aukot				52,250	0
Item: 231002 Residential Buildings					
<b>constarction of teachers house</b>	Awoja bridge ps	Other Transfers from Central Government PRDP	Being Procured	52,250	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>21,821</b>	<b>0</b>
LCII: Gweri				21,021	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>school</b>	Angopet Primary school completion	LGMSD (Former LGDP)	N/A	21,021	0
			(NOT STARTED)		
LCII: Not Specified				800	0
Item: 263102 LG Unconditional grants(current)					
<b>Primary schools</b>	all education project sites	ocal revenue and unconditional grant NW	N/A	800	0
<b>Sector: Health</b>				<b>49,414</b>	<b>2,875</b>

**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gweri Sub County</b>		<i>LCIV: Soroti County</i>		<b>1,276,179</b>	<b>27,594</b>
<i>LG Function: Primary Healthcare</i>				<b>49,414</b>	<b>2,875</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>48,214</b>	<b>2,875</b>
LCII: Aukot				11,109	575
Item: 263104 Transfers to other gov't units(current)					
<b>Government HCs</b>	Aukot HCII	Conditional Grant to PHC - development	N/A	11,109	575
			(Implemented by HCs)		
LCII: Awaliwal				11,109	575
Item: 263104 Transfers to other gov't units(current)					
<b>Government HCs</b>	Awaliwal HCII	Conditional Grant to PHC - development	N/A	11,109	575
			(Implemented by HCs)		
LCII: Gweri				25,996	1,725
Item: 263104 Transfers to other gov't units(current)					
<b>Government HCs</b>	Gweri HCIII	Conditional Grant to PHC - development	N/A	25,996	1,725
			(Implemented by HCs)		
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,200</b>	<b>0</b>
LCII: Not Specified				1,200	0
Item: 263102 LG Unconditional grants(current)					
<b>public health</b>		local Revenue and Unconditional grant NW	N/A	1,200	0
<b>Sector: Water and Environment</b>				<b>468,906</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>465,900</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>8,400</b>	<b>0</b>
LCII: Aukot				4,200	0
Item: 231007 Other Structures					
<b>Shallow well construction</b>		DWSCG	Completed	4,200	0
LCII: Awoja				4,200	0
Item: 231007 Other Structures					
<b>Shallow well construction</b>		DWSCG	Completed	4,200	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>90,000</b>	<b>0</b>
LCII: Dokolo				15,000	0
Item: 231007 Other Structures					
<b>Bore hole drilling</b>		DWSCG	Being Procured	15,000	0
LCII: Gweri				75,000	0
Item: 231007 Other Structures					

**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gweri Sub County</b>		<i>LCIV: Soroti County</i>		<b>1,276,179</b>	<b>27,594</b>
<b>Bore hole drilling</b>		DWSCG	Being Procured	75,000	0
<b>Output: PRDP-Construction of piped water supply system</b>				<b>367,500</b>	<b>0</b>
LCII: Gweri				367,500	0
Item: 231007 Other Structures					
<b>RGC Construction</b>	Gweri parish	PRDP	Being Procured	335,691	0
<b>Supervision of RGC by Consultant</b>		PRDP	Being Procured	21,809	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>RGC construction</b>	Water office M&E	PRDP	Not Started	10,000	0
<b>LG Function: Natural Resources Management</b>				<b>3,006</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,006</b>	<b>0</b>
LCII: Not Specified				3,006	0
Item: 263102 LG Unconditional grants(current)					
<b>wetlands</b>	sub county headquarters	Locally Raised Revenues+ Uncond. Grant NW	N/A	605	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Schools</b>	16 Primary school schools in Gweri Primary (800 Neem tree seedlings)	LGMSD (Former LGDP)	N/A	2,401	0
<b>Sector: Social Development</b>				<b>22,639</b>	<b>2,870</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>22,639</b>	<b>2,870</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>22,639</b>	<b>2,870</b>
LCII: Not Specified				22,639	2,870
Item: 263102 LG Unconditional grants(current)					
<b>gender</b>	subcounty headquarters	LR +Unconditiona Grant NW	N/A	1,512	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>CDD PJT FUNDS</b>	community Projects and locations to be identified and approved	LGMSD (Former LGDP)	N/A	14,802	2,870
<b>PDCs</b>	training of PDCs in the Planing proces	LGMSD (Former LGDP)	(Projects identified) N/A	980	0
			(Projects identified)		

**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gweri Sub County</b>		<i>LCIV: Soroti County</i>		<b>1,276,179</b>	<b>27,594</b>
Item: 263334 Conditional transfers for Community development					
<b>NUSAF2 COMMUNITIES</b>	All Parishes, NUSAFII operational funds for field appraisal, general office operations, maintainance of motorcycles	Other Transfers from Central Government	N/A	5,345	0
<b>Sector: Justice, Law and Order</b>				<b>17,871</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>17,871</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,871</b>	<b>0</b>
LCII: Not Specified				17,871	0
Item: 263102 LG Unconditional grants(current)					
<b>administration headquarters and project sites</b>	administration headquarters and project sites	LR+UNCOND NWG	N/A	11,000	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Administration-devt</b>	subcounty headquarters and project sites	LGMSD (Former LGDP)	N/A	6,871	0
<b>Sector: Public Sector Management</b>				<b>292,305</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>283,765</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>283,765</b>	<b>0</b>
LCII: Not Specified				283,765	0
Item: 321504 Other Advances					
<b>NUSAF2 SUB PROJECTS FUNDS</b>		Other Transfers from Central Government	Not Started	283,765	0
<b>LG Function: Local Statutory Bodies</b>				<b>8,540</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,540</b>	<b>0</b>
LCII: Not Specified				8,540	0
Item: 263102 LG Unconditional grants(current)					
<b>Council/ statutory bodies</b>		local revenue and unconditional grant	N/A	8,540	0
<b>Sector: Accountability</b>				<b>18,833</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>18,833</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,833</b>	<b>0</b>
LCII: Not Specified				18,833	0
Item: 263104 Transfers to other gov't units(current)					
<b>sub county, villages, parishes and county</b>		Locally Raised Revenues	N/A	18,833	0

**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuda Sub County</b>		<i>LCIV: Soroti County</i>		<b>648,665</b>	<b>23,918</b>
<b>Sector: Agriculture</b>				<b>82,692</b>	<b>19,326</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>77,942</b>	<b>19,326</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,302</b>	<b>19,326</b>
LCII: Not Specified				77,302	19,326
Item: 263104 Transfers to other gov't units(current)					
<b>Technology,market oriented,commercial and other budget-NAADS</b>		Conditional Grant for NAADS	N/A	77,302	19,326
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>640</b>	<b>0</b>
LCII: Not Specified				640	0
Item: 263102 LG Unconditional grants(current)					
<b>production office</b>	sub county headquarters	Locally Raised Revenues+ uncon nw	N/A	600	0
<b>production office</b>	operation funds -fuel at office	Locally Raised Revenues	N/A	40	0
<b>LG Function: District Production Services</b>				<b>4,750</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>4,750</b>	<b>0</b>
LCII: Not Specified				4,750	0
Item: 231005 Machinery and Equipment					
<b>sub county</b>		Other Transfers from Central Government	Being Procured	4,750	0
<b>Sector: Works and Transport</b>				<b>3,582</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,582</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,582</b>	<b>0</b>
LCII: Kamuda				3,582	0
Item: 263102 LG Unconditional grants(current)					
<b>community access roads</b>	Amen Agama Kamuda Road (6km)	locally Raised Revenues and Unconditional grant NW	N/A	380	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>Sub Counties</b>	Amen agama kamuda 10.6km	Other Transfers from Central Government	N/A	3,202	0
(NOT STARTED)					
<b>Sector: Education</b>				<b>134,349</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>134,349</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>74,075</b>	<b>0</b>
LCII: Agora				22,592	0

**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuda Sub County</b>		<i>LCIV: Soroti County</i>		<b>648,665</b>	<b>23,918</b>
Item: 231001 Non-Residential Buildings					
<b>Latrine construction</b>	Agora primary school	Conditional Grant to SFG	Being Procured	15,000	0
<b>completion of Latrine construction</b>	Lalle primary school	Conditional Grant to SFG	Being Procured	7,592	0
LCII: Aminit				13,891	0
Item: 231001 Non-Residential Buildings					
<b>completion of Latrine construction</b>	Agama primari school	Conditional Grant to SFG	Being Procured	13,891	0
LCII: Awaliwal				30,000	0
Item: 231001 Non-Residential Buildings					
<b>Latrine construction</b>	Takaramiam primary school	Conditional Grant to SFG	Being Procured	30,000	0
LCII: Kamuda				7,592	0
Item: 231001 Non-Residential Buildings					
<b>completion of Latrine construction</b>	Kamuda primary school	Conditional Grant to SFG	Being Procured	7,592	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>52,250</b>	<b>0</b>
LCII: Aminit				52,250	0
Item: 231002 Residential Buildings					
<b>constaraction of teachers house</b>	Amotot ps	Other Transfers from Central Government PRDP	Being Procured	52,250	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,024</b>	<b>0</b>
LCII: Kamuda				4,424	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>School</b>	Ollo Kamuda ps- 2 stance pit latrine	LGMSD (Former LGDP)	N/A	4,424	0
				(NOT STARTED)	
LCII: Not Specified				3,600	0
Item: 263102 LG Unconditional grants(current)					
<b>education</b>	All parishes (all projects and schools inspected and monitored)	local revenue and unconditional grant NW	N/A	600	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>School</b>	Olwelai Kamuda ps 30-3seater desks	LGMSD (Former LGDP)	N/A	3,000	0
				(NOT STARTED)	
<b>Sector: Health</b>				<b>282,908</b>	<b>2,300</b>

**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuda Sub County</b>		<i>LCIV: Soroti County</i>		<b>648,665</b>	<b>23,918</b>
<i>LG Function: Primary Healthcare</i>				<i>282,908</i>	<i>2,300</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>30,000</b>	<b>0</b>
LCII: Ainit				30,000	0
Item: 231007 Other Structures					
<b>Martenity block renovation</b>	Kamuda HC III	LGMSD (Former LGDP)	Completed	17,000	0
<b>Lined stance latrine in Health Centre</b>	Kamuda HC III	LGMSD (Former LGDP)	Being Procured	13,000	0
<b>Output: Healthcentre construction and rehabilitation</b>				<b>125,940</b>	<b>0</b>
LCII: Agora				125,940	0
Item: 231001 Non-Residential Buildings					
<b>New HEALTH CENTRE</b>	Agora HCII constructed (OPD/Martenity staff house)	Conditional Grant to PHC - development	Being Procured	125,940	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>83,563</b>	<b>0</b>
LCII: Lalle				83,563	0
Item: 231002 Residential Buildings					
<b>Health staff house</b>	Lalle HCII	Other Transfers from Central Government PRDP	Being Procured	80,563	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>STAFF HOUSE CONSTRUCTION</b>	Lalle HCII	Other Transfers from Central Government PRDP	Being Procured	3,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>35,105</b>	<b>2,300</b>
LCII: Ainit				24,996	1,725
Item: 263104 Transfers to other gov't units(current)					
<b>Government HCs</b>	Kamuda HCIII	Conditional Grant to PHC - development	N/A	24,996	1,725
			(Implemented by HCs)		
LCII: Lalle				10,109	575
Item: 263104 Transfers to other gov't units(current)					
<b>Government HCs</b>	Lalle HCII	Conditional Grant to PHC - development	N/A	10,109	575
			(Funds not received)		
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,300</b>	<b>0</b>
LCII: Kamuda				4,000	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					

**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuda Sub County</b>		<i>LCIV: Soroti County</i>		<b>648,665</b>	<b>23,918</b>
<b>health centre</b>	Kamuda hc3, Kitchen Shade	LGMSD (Former LGDP)	N/A	4,000	0
LCII: Lalle				3,000	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Health Centre</b>	Placentre pit a Lalle hc2	LGMSD (Former LGDP)	N/A	3,000	0
			(NOT STARTED)		
LCII: Not Specified				1,300	0
Item: 263102 LG Unconditional grants(current)					
<b>PUBLIC HEALTH PLACES</b>	all Parishes. MONITORING of health activities	local Revenue and Unconditional grant NW	N/A	1,300	0
<b>Sector: Water and Environment</b>				<b>47,002</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>46,800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Shallow well construction</b>				<b>4,200</b>	<b>0</b>
LCII: Kamuda				4,200	0
Item: 231007 Other Structures					
<b>shallow wells construction</b>		PRDP	Not Started	4,200	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,600</b>	<b>0</b>
LCII: Aminit				30,000	0
Item: 231007 Other Structures					
<b>Bore hole drilling</b>		DWSCG	Being Procured	30,000	0
LCII: Kamuda				12,600	0
Item: 231007 Other Structures					
<b>Bore hole Rehabilitation</b>		DWSCG	Being Procured	12,600	0
<b>LG Function: Natural Resources Management</b>				<b>202</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>202</b>	<b>0</b>
LCII: Kamuda				202	0
Item: 263102 LG Unconditional grants(current)					
<b>environment</b>	headquarters	District Unconditional Grant - Non Wage	N/A	202	0
<b>Sector: Social Development</b>				<b>16,952</b>	<b>2,293</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>16,952</b>	<b>2,293</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,952</b>	<b>2,293</b>
LCII: Not Specified				16,952	2,293
Item: 263102 LG Unconditional grants(current)					



**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuda Sub County</b>		<i>LCIV: Soroti County</i>		<b>648,665</b>	<b>23,918</b>
<b>PWDS, YOUTH AND WOMEN</b>	Selected persons from all Parishes	locally Raised Revenues and unconditional grant NW	N/A	1,600	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>CDD PJT FUNDS</b>	community Projects and locations to be identified and approved	LGMSD (Former LGDP)	N/A	11,043	2,293
			(Projects identified)		
Item: 263334 Conditional transfers for Community development					
<b>NUSAF2 COMMUNITIES</b>	All Parishes, NUSAFII operational funds for field appraisal, general office operations, maintainance of motorcycles	Other Transfers from Central Government	N/A	4,309	0
<b>Sector: Justice, Law and Order</b>				<b>8,301</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>8,301</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,301</b>	<b>0</b>
LCII: Not Specified				8,301	0
Item: 263102 LG Unconditional grants(current)					
<b>administration headquarters and project sites</b>	administration headquarters and project sites	LR+UNCOND NWG	N/A	6,501	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Administration-devt</b>	subcounty headquarters and project sites	LGMSD (Former LGDP)	N/A	1,800	0
<b>Sector: Public Sector Management</b>				<b>58,379</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>51,479</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>51,479</b>	<b>0</b>
LCII: Not Specified				51,479	0
Item: 321504 Other Advances					
<b>NUSAF2 SUB PROJECTS FUNDS</b>		Other Transfers from Central Government	Not Started	51,479	0
<b>LG Function: Local Statutory Bodies</b>				<b>6,900</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,900</b>	<b>0</b>
LCII: Kamuda				6,900	0
Item: 263102 LG Unconditional grants(current)					

**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuda Sub County</b>		<i>LCIV: Soroti County</i>		<b>648,665</b>	<b>23,918</b>
<b>Council</b>	subcounty headquarters	local revenue and unconditional grant	N/A	6,900	0
<b>Sector: Accountability</b>				<b>14,500</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>14,500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,500</b>	<b>0</b>
LCII: Not Specified				14,500	0
Item: 263104 Transfers to other gov't units(current)					
<b>sub county, villages, parishes and county</b>	All parishes, villages, sub county	Locally Raised Revenues and Unconditional grant NW	N/A	14,500	0

**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katine Sub County</b>		<i>LCIV: Soroti County</i>		<b>917,155</b>	<b>29,738</b>
<b>Sector: Agriculture</b>				<b>124,557</b>	<b>21,849</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>92,807</b>	<b>21,849</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>87,397</b>	<b>21,849</b>
LCII: Not Specified				87,397	21,849
Item: 263104 Transfers to other gov't units(current)					
<b>Technology,market oriented,commercial and other budget-NAADS</b>		Conditional Grant for NAADS	N/A	87,397	21,849
			(Underway)		
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,410</b>	<b>0</b>
LCII: Not Specified				5,410	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>orphan groups</b>	500 citrus seedlings supplied to orphan groups in Ojom,Merok,katine, 18 piglets large white(	LGMSD (Former LGDP)	N/A	5,410	0
			(Being procured)		
<b>LG Function: District Production Services</b>				<b>31,750</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Valley dam construction</b>				<b>25,000</b>	<b>0</b>
LCII: Olwelai				25,000	0
Item: 231007 Other Structures					
<b>rehabilitation of Oloco dam</b>	Oloco	Conditional transfers to Production and Marketing	Being Procured	23,750	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Valley dam rehabilitation</b>		Conditional transfers to Production and Marketing	Not Started	1,250	0
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>2,000</b>	<b>0</b>
LCII: Not Specified				2,000	0
Item: 231005 Machinery and Equipment					
<b>SUB COUNTY</b>		Conditional transfers to Production and Marketing	Being Procured	2,000	0
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>4,750</b>	<b>0</b>
LCII: Not Specified				4,750	0
Item: 231005 Machinery and Equipment					
<b>sub county</b>		Other Transfers from Central Government	Being Procured	4,750	0
<b>Sector: Works and Transport</b>				<b>242,679</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>242,679</b>	<b>0</b>

**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katine Sub County</b>		<i>LCIV: Soroti County</i>		<b>917,155</b>	<b>29,738</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>233,415</b>	<b>0</b>
LCII: Katine				2,809	0
Item: 231003 Roads and Bridges					
<b>Rehabilitation of 1 km of district road</b>	Ajonyi Obitio	Roads Rehabilitation Grant/PRDP	Works Underway	2,809	0
LCII: Merok				226,758	0
Item: 231003 Roads and Bridges					
<b>Rehabilitation of 10 km of PRDP</b>	13 km Katine - merok TO Kamuda	Roads Rehabilitation Grant	Not Started	226,758	0
LCII: Opuyo				3,848	0
Item: 231003 Roads and Bridges					
<b>Rehabilitation of PRDP</b>	Asuret Omagoro	Roads Rehabilitation Grant/PRDP	Not Started	3,848	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,264</b>	<b>0</b>
LCII: Katine				9,214	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>Sub Counties</b>	Arapai Katine Tubur 11km Katine Olwelai kangai 14km Ajonyi Obitio 6km Katine Okweta tubur 8km	Other Transfers from Central Government	N/A	9,214	0
			(NOT STARTED)		
LCII: Not Specified				50	0
Item: 263102 LG Unconditional grants(current)					
<b>community access roads</b>	Katine Olwelai, Katine Olwelai Tubur, Apalamio ojom adamasko	Locally Raised Revenues	N/A	50	0
<b>Sector: Education</b>				<b>41,596</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>41,596</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>36,000</b>	<b>0</b>
LCII: Ojom				36,000	0
Item: 231001 Non-Residential Buildings					
<b>Class rooms construction</b>	Ojomimary School	PRDP	Being Procured	36,000	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,596</b>	<b>0</b>
LCII: Not Specified				5,536	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					

**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katine Sub County</b>		<i>LCIV: Soroti County</i>		<b>917,155</b>	<b>29,738</b>
<b>school</b>	Ojom primary school , 54 3seater desks and 2 teachers tables	LGMSD (Former LGDP)	N/A	5,536	0
			(NOT STARTED)		
LCII: Ojom				60	0
Item: 263102 LG Unconditional grants(current)					
<b>education</b>	subcounty headquarters	Locally Raised Revenues	N/A	60	0
<b>Sector: Health</b>				<b>56,584</b>	<b>5,650</b>
<b>LG Function: Primary Healthcare</b>				<b>56,584</b>	<b>5,650</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,600</b>	<b>1,855</b>
LCII: Katine				7,600	1,855
Item: 263104 Transfers to other gov't units(current)					
<b>NGO HCs</b>	Katine Catholic NGO HCII	Conditional Grant to NGO Hospitals	N/A	7,600	1,855
			(Implemented by HC)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>48,909</b>	<b>3,795</b>
LCII: Katine				38,800	3,220
Item: 263104 Transfers to other gov't units(current)					
<b>Government HCs</b>	Tiriri HCIV	Conditional Grant to PHC - development	N/A	38,800	3,220
			(Implemented by HCs)		
LCII: Ojom				10,109	575
Item: 263104 Transfers to other gov't units(current)					
<b>Government HCs</b>	Ojom HCII	Conditional Grant to PHC - development	N/A	10,109	575
			(Implemented by HCs)		
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>75</b>	<b>0</b>
LCII: Not Specified				75	0
Item: 263102 LG Unconditional grants(current)					
<b>health</b>	s/county headquarters	Locally Raised Revenues	N/A	75	0
<b>Sector: Water and Environment</b>				<b>8,235</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>7,975</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>4,200</b>	<b>0</b>
LCII: Ochuloi				4,200	0
Item: 231007 Other Structures					
<b>Shallow well constrection</b>		DWSCG	Completed	4,200	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,775</b>	<b>0</b>
LCII: Olwelai				3,775	0

**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katine Sub County</b>		<i>LCIV: Soroti County</i>		<b>917,155</b>	<b>29,738</b>
Item: 231007 Other Structures					
<b>Bore hole Rehabilitation</b>		DWSCG	Being Procured	3,775	0
<i>LG Function: Natural Resources Management</i>				<b>260</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>260</b>	<b>0</b>
LCII: Not Specified				260	0
Item: 263102 LG Unconditional grants(current)					
<b>Environment</b>	All parishes	Locally Raised Revenues+ Uncond. Grant NW	N/A	260	0
<b>Sector: Social Development</b>				<b>14,662</b>	<b>2,239</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>14,662</b>	<b>2,239</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,662</b>	<b>2,239</b>
LCII: Not Specified				14,662	2,239
Item: 263102 LG Unconditional grants(current)					
<b>pwd, youth, gender</b>	all Parishes	LR +Unconditiona Grant NW	N/A	666	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>CDD PJT FUNDS</b>	community Projects and locations to be identified and approved	LGMSD (Former LGDP)	N/A	9,849	2,239
Item: 263334 Conditional transfers for Community development					
<b>NUSAF2 COMMUNITIES</b>	All Parishes, NUSAFII operational funds for field appraisal, general office operations, maintainance of motorcycles	Other Transfers from Central Government	N/A	4,147	0
<b>Sector: Justice, Law and Order</b>				<b>22,238</b>	<b>0</b>
<i>LG Function: Local Police and Prisons</i>				<b>22,238</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>22,238</b>	<b>0</b>
LCII: Not Specified				22,238	0
Item: 263102 LG Unconditional grants(current)					
<b>administration headquarters and project sites</b>	administration headquarters and project sites	LR+UNCOND NWG	N/A	8,788	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					

**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katine Sub County</b>		<i>LCIV: Soroti County</i>		<b>917,155</b>	<b>29,738</b>
<b>Administration-devt</b>	subcounty headquarters and project sites	LGMSD (Former LGDP)	N/A	13,450	0
<b>Sector: Public Sector Management</b>				<b>390,312</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>382,554</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>382,554</b>	<b>0</b>
LCII: Not Specified				382,554	0
Item: 321504 Other Advances					
<b>NUSAF2 SUB PROJECTS FUNDS</b>		Other Transfers from Central Government	Not Started	382,554	0
<b>LG Function: Local Statutory Bodies</b>				<b>7,758</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,758</b>	<b>0</b>
LCII: Not Specified				7,758	0
Item: 263102 LG Unconditional grants(current)					
<b>Council</b>	sub county headquarters	local revenue and unconditional grant	N/A	7,758	0
<b>Sector: Accountability</b>				<b>16,292</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>16,292</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,292</b>	<b>0</b>
LCII: Not Specified				16,292	0
Item: 263102 LG Unconditional grants(current)					
<b>Finance /sub county operation</b>	subcounty headquarters	Locally Raised Revenues+Uncond. Grant nw	N/A	10,915	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specifiedsub county, villages, parishes and county</b>	All parishes, villages, sub county	Locally Raised Revenues	N/A	5,377	0

**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern Division</b>		<i>LCIV: Soroti County</i>		<b>30,028</b>	<b>0</b>
<b>Sector: Education</b>				<b>30,028</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>30,028</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>30,028</b>	<b>0</b>
LCII: Pioneer ward				30,028	0
Item: 231001 Non-Residential Buildings					
<b>Teso library</b>	Renovation of the Public Library	LGMSD (Former LGDP)	Being Procured	30,028	0



**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Soroti County</i>		<b>657,606</b>	<b>0</b>
<b>Sector: Agriculture</b>				<b>8,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>8,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>5,000</b>	<b>0</b>
LCII: Not Specified				5,000	0
Item: 231005 Machinery and Equipment					
<b>DISTRICT</b>		Conditional transfers to Production and Marketing	Being Procured	5,000	0
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>3,000</b>	<b>0</b>
LCII: Not Specified				3,000	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>ALL RURAL SUB COUNTIES</b>	ALL RURAL SUB COUNTIES	Other Transfers from Central Government	Not Started	1,750	0
<b>DISTRICTY</b>	District Production office-Plant clinic	Other Transfers from Central Government	Not Started	1,250	0
<b>Sector: Works and Transport</b>				<b>292,467</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>292,467</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>12,285</b>	<b>0</b>
LCII: Not Specified				12,285	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>District</b>	Supervision of road works, formation and training of road mgt committee	Roads Rehabilitation Grant	Completed	12,285	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>280,182</b>	<b>0</b>
LCII: Not Specified				280,182	0
Item: 263201 LG Conditional grants(capital)					
<b>District</b>	All sub counties	Other Transfers from Central Government	N/A	280,182	0
<b>Sector: Education</b>				<b>14,261</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>14,261</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>5,500</b>	<b>0</b>
LCII: Not Specified				5,500	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Supervision and formation PMCS</b>		Conditional Grant to SFG	Completed	5,500	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,761</b>	<b>0</b>
LCII: Not Specified				8,761	0

**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Soroti County</i>		<b>657,606</b>	<b>0</b>
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>schools</b>	other sub county projects	LGMSD (Former LGDP)	N/A	4,337	0
			(NOT STARTED)		
<b>school</b>	Kamuda primary school-2 stance pit latrine-Kamuda Parish	LGMSD (Former LGDP)	N/A	4,424	0
			(NOT STARTED)		
<b>Sector: Public Sector Management</b>				<b>342,878</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>342,878</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>108,268</b>	<b>0</b>
LCII: Not Specified				108,268	0
Item: 231001 Non-Residential Buildings					
<b>Rehabilitation of Production and Community based department Offices</b>	Soroti District H/Qs	LGMSD (Former LGDP)	Being Procured	108,268	0
			(at evalutaion)		
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>97,000</b>	<b>0</b>
LCII: Not Specified				97,000	0
Item: 231004 Transport Equipment					
<b>vehicle</b>	Soroti District Headquarters	Other Transfers from Central Government	Being Procured	97,000	0
			(at evaluation)		
<b>Output: Other Capital</b>				<b>137,610</b>	<b>0</b>
LCII: Not Specified				137,610	0
Item: 231006 Furniture and Fixtures					
<b>subcounty headquarters</b>	all the sub counties receive their furniture	Other Transfers from Central Government	Being Procured	35,000	0
Item: 231007 Other Structures					
<b>schools,classrooms</b>	Unspent LGMSD-102,609,940 FOR classrooms in Asuret ps,Arapai ps,Staff house in Tiriri HCIV,Paving of district HQ,4 Classrooms in Achuna,Fencing of the district and planning unit renovation	Unspent balances – Conditional Grants	Completed	102,610	0
			(funds not received)		

**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Soroti Sub County</b>		<i>LCIV: Soroti County</i>		<b>1,881,793</b>	<b>486,926</b>
<b>Sector: Agriculture</b>				<b>77,005</b>	<b>18,064</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>72,255</i>	<i>18,064</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,255</b>	<b>18,064</b>
LCII: Not Specified				72,255	18,064
Item: 263104 Transfers to other gov't units(current)					
<b>Technology,market oriented,commercial and other budget-NAADS</b>		Conditional Grant for NAADS	N/A	72,255	18,064
			(Underway)		
<i>LG Function: District Production Services</i>				<i>4,750</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>4,750</b>	<b>0</b>
LCII: Not Specified				4,750	0
Item: 231005 Machinery and Equipment					
<b>sub county</b>		Other Transfers from Central Government	Being Procured	4,750	0
<b>Sector: Works and Transport</b>				<b>44,420</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>44,420</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>37,713</b>	<b>0</b>
LCII: Not Specified				37,713	0
Item: 231003 Roads and Bridges					
<b>Roads rehabilitation</b>	Soroti Opira Aukot	Roads Rehabilitation Grant	Not Started	37,713	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,707</b>	<b>0</b>
LCII: Opuyo				6,707	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>Sub Counties</b>	Opuyo acetgwen 7.2km Soroti Opiro Aukot 7.5km Owalei Amukaru	Not Specified	N/A	6,707	0
			(NOT STARTED)		
<b>Sector: Education</b>				<b>1,467,057</b>	<b>465,078</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>444,594</i>	<i>124,257</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>43,224</b>	<b>0</b>
LCII: Amen				43,224	0
Item: 231001 Non-Residential Buildings					
<b>class room renovation</b>	Oderai primary School 4 classroom block renovated	LGMSD (Former LGDP)	Being Procured	43,224	0
<b>Output: Latrine construction and rehabilitation</b>				<b>28,500</b>	<b>0</b>
LCII: Amen				28,500	0
Item: 231001 Non-Residential Buildings					

**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Soroti Sub County</b>		<i>LCIV: Soroti County</i>		<b>1,881,793</b>	<b>486,926</b>
<b>completion of Latrine construction</b>	oderai primary school	Conditional Grant to SFG	Being Procured	13,500	0
<b>Latrine construction</b>	Oderai primary school	Conditional Grant to SFG	Being Procured	15,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>372,770</b>	<b>124,257</b>
LCII: Opuyo				372,770	124,257
Item: 263104 Transfers to other gov't units(current)					
<b>Primary schools</b>	Government aided schools	Conditional Grant to Primary Salaries	N/A	372,770	124,257
			(All funds eft banked)		
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>100</b>	<b>0</b>
LCII: Not Specified				100	0
Item: 263102 LG Unconditional grants(current)					
<b>Primary schools</b>	All primary schools	local revenue and unconditional grant NW	N/A	100	0
<b>LG Function: Secondary Education</b>				<b>1,022,463</b>	<b>340,821</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>1,022,463</b>	<b>340,821</b>
LCII: Amen				1,022,463	340,821
Item: 263104 Transfers to other gov't units(current)					
<b>Secondary schools</b>	Tubur, Arapai, Gweri, Kamuda, Katine, Norther n and Eastern Division	Other Transfers from Central Government	N/A	1,022,463	340,821
			(funds ebanked to sch)		
<b>Sector: Health</b>				<b>165,394</b>	<b>2,300</b>
<b>LG Function: Primary Healthcare</b>				<b>165,394</b>	<b>2,300</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>126,436</b>	<b>0</b>
LCII: Amen				126,436	0
Item: 231001 Non-Residential Buildings					
<b>WARD CONSTRUCTION</b>	Soroti subcounty headquarters (HCIII)	Other Transfers from Central Government PRDP	Being Procured	126,436	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>35,760</b>	<b>2,300</b>
LCII: Amen				24,996	1,725
Item: 263104 Transfers to other gov't units(current)					
<b>Government HCs</b>	Soroti HCIII	Conditional Grant to PHC - development	N/A	24,996	1,725
			(Funds not received)		
LCII: Opuyo				10,764	575

**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Soroti Sub County</b>		<i>LCIV: Soroti County</i>		<b>1,881,793</b>	<b>486,926</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Government HCs</b>	Opuyo HCII	Conditional Grant to PHC - development	N/A	10,764	575
		(Implemented by HCs)			
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,198</b>	<b>0</b>
LCII: Amen				3,198	0
Item: 263102 LG Unconditional grants(current)					
<b>public health</b>		local Revenue and Unconditional grant NW	N/A	375	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Trading centres</b>	Gabbage collection from all the sub counties	LGMSD (Former LGDP)	N/A	2,823	0
		(NOT STARTED)			
<b>Sector: Water and Environment</b>				<b>39,859</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,859</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>4,200</b>	<b>0</b>
LCII: Amen				4,200	0
Item: 231007 Other Structures					
<b>Shallow well constrction</b>		DWSCG	Completed	4,200	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,659</b>	<b>0</b>
LCII: Amen				26,659	0
Item: 231007 Other Structures					
<b>Consultancy on borehole siting supervision in all Sub counties</b>		DWSCG	Being Procured	20,801	0
<b>Promotion of domestic rain water havesting</b>		DWSCG	Not Started	5,858	0
<b>LG Function: Natural Resources Management</b>				<b>9,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,000</b>	<b>0</b>
LCII: Not Specified				9,000	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Boundaries</b>	Boundaries of Soroti Subcounty visavis Municipality opened	LGMSD (Former LGDP)	N/A	9,000	0
<b>Sector: Social Development</b>				<b>8,508</b>	<b>1,484</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,508</b>	<b>1,484</b>

**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Soroti Sub County</b>		<i>LCIV: Soroti County</i>		<b>1,881,793</b>	<b>486,926</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,508</b>	<b>1,484</b>
LCII: Not Specified				7,572	1,484
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>CDD PJT FUNDS</b>	community Projects and locations to be identified and approved	LGMSD (Former LGDP)	N/A	5,056	1,484
			(Projects identified)		
Item: 263334 Conditional transfers for Community development					
<b>NUSAF2 COMMUNITIES</b>	All Parishes, NUSAFII operational funds for field appraisal, general office operations, maintainance of motorcycles	Other Transfers from Central Government	N/A	2,516	0
LCII: Opuyo					
				936	0
Item: 263102 LG Unconditional grants(current)					
<b>gender</b>	group to be identified	LR +Unconditiona Grant NW	N/A	936	0
<b>Sector: Justice, Law and Order</b>				<b>11,211</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>11,211</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,211</b>	<b>0</b>
LCII: Not Specified				11,211	0
Item: 263102 LG Unconditional grants(current)					
<b>administration headquarters and project sites</b>	administration headquarters and project sites	LR+UNCOND NWG	N/A	6,564	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Administration-devt</b>	subcounty headquarters and project sites	LGMSD (Former LGDP)	N/A	4,647	0
<b>Sector: Public Sector Management</b>				<b>56,631</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>52,204</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>52,204</b>	<b>0</b>
LCII: Not Specified				52,204	0
Item: 321504 Other Advances					
<b>NUSAF2 SUB PROJECTS FUNDS</b>		Other Transfers from Central Government	Works Underway	52,204	0
			(Oderai ps tchers hse)		
<b>LG Function: Local Statutory Bodies</b>				<b>4,427</b>	<b>0</b>
<i>Lower Local Services</i>					

**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Soroti Sub County</b>		<i>LCIV: Soroti County</i>		<b>1,881,793</b>	<b>486,926</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,427</b>	<b>0</b>
LCII: Not Specified				4,427	0
Item: 263102 LG Unconditional grants(current)					
<b>Council/ statutory bodies</b>	sub county headquarters	local revenue and unconditional grant	N/A	4,427	0
<b>Sector: Accountability</b>				<b>11,708</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>11,708</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,708</b>	<b>0</b>
LCII: Not Specified				11,708	0
Item: 263102 LG Unconditional grants(current)					
<b>Finance /sub county operation</b>	transfers to other govt units, and revenue mobilisation and financial reporting	Locally Raised Revenues+Uncond. Grant nw	N/A	7,231	0
Item: 263104 Transfers to other gov't units(current)					
<b>sub county, villages, parishes and county</b>		LR+Unconditional Grant Nw	N/A	4,477	0

**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Tubur Sub County</b>		<i>LCIV: Soroti County</i>		<b>252,524</b>	<b>26,051</b>
<b>Sector: Agriculture</b>				<b>92,747</b>	<b>21,849</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>87,997</b>	<b>21,849</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>87,397</b>	<b>21,849</b>
LCII: Not Specified				87,397	21,849
Item: 263104 Transfers to other gov't units(current)					
<b>Technology,market oriented,commercial and other budget-NAADS</b>		Conditional Grant for NAADS	N/A	87,397	21,849
			(Underway)		
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>600</b>	<b>0</b>
LCII: Not Specified				600	0
Item: 263102 LG Unconditional grants(current)					
<b>NAADS Cofunding</b>	all parishes	Locally Raised Revenues+ uncon nw	N/A	600	0
<b>LG Function: District Production Services</b>				<b>4,750</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>4,750</b>	<b>0</b>
LCII: Not Specified				4,750	0
Item: 231005 Machinery and Equipment					
<b>sub county</b>		Other Transfers from Central Government	Being Procured	4,750	0
<b>Sector: Works and Transport</b>				<b>3,625</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,625</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,625</b>	<b>0</b>
LCII: Tubur				3,625	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>Sub Counties</b>	Arapai katine tubur5.8km Tubur agirigiroi Akelai 6km Tubur Acuna 6km Tubur abeku amuria boarder 6km	Not Specified	N/A	3,625	0
			(NOT STARTED)		
<b>Sector: Education</b>				<b>31,145</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>31,145</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>21,945</b>	<b>0</b>
LCII: Aparisa				6,945	0
Item: 231001 Non-Residential Buildings					
<b>completion of Latrine construction</b>	Tubur Primary school	Conditional Grant to SFG	Being Procured	6,945	0
LCII: Tubur				15,000	0
Item: 231001 Non-Residential Buildings					



**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Tubur Sub County</b>		<i>LCIV: Soroti County</i>		<b>252,524</b>	<b>26,051</b>
<b>Latrine construction</b>	Tubur Primary School	Conditional Grant to SFG	Being Procured	15,000	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,200</b>	<b>0</b>
LCII: Not Specified				200	0
Item: 263102 LG Unconditional grants(current)					
<b>Primary schools</b>	burial expenses of teachers met	local revenue and unconditional grant NW	N/A	200	0
LCII: Palaet				9,000	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>school-3stance pit latrine</b>	Kelim village, kelim primary school	LGMSD (Former LGDP)	N/A	9,000	0
(NOT STARTED)					
<b>Sector: Health</b>				<b>26,146</b>	<b>1,725</b>
<b>LG Function: Primary Healthcare</b>				<b>26,146</b>	<b>1,725</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,996</b>	<b>1,725</b>
LCII: Tubur				24,996	1,725
Item: 263104 Transfers to other gov't units(current)					
<b>Government HCs</b>	Tubur HCIII	Conditional Grant to PHC - development	N/A	24,996	1,725
				(Funds not received)	
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,150</b>	<b>0</b>
LCII: Not Specified				150	0
Item: 263102 LG Unconditional grants(current)					
<b>health centre</b>	Tubur hcIII	local Revenue and Unconditional grant NW	N/A	150	0
LCII: Tubur				1,000	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>HC3</b>	Tubur hc3, money for materials for building kitchen	LGMSD (Former LGDP)	N/A	1,000	0
(NOT STARTED)					
<b>Sector: Water and Environment</b>				<b>48,441</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>43,749</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>41,749</b>	<b>0</b>
LCII: Achuna				15,000	0
Item: 231007 Other Structures					
<b>Bore hole drilling</b>		DWSCG	Being Procured	15,000	0
LCII: Palaet				26,749	0

**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Tubur Sub County</b>		<i>LCIV: Soroti County</i>		<b>252,524</b>	<b>26,051</b>
Item: 231007 Other Structures					
<b>Bore hole Rehabilitation</b>		DWSCG	Being Procured	11,749	0
<b>Bore hole drilling</b>		DWSCG	Being Procured	15,000	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,000</b>	<b>0</b>
LCII: Aparisa				2,000	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Spring well</b>	Eduku spring well	LGMSD (Former LGDP)	N/A	2,000	0
<b>LG Function: Natural Resources Management</b>				<b>4,692</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,692</b>	<b>0</b>
LCII: Not Specified				4,692	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>physical Planning</b>	Alongo trading centre	LGMSD (Former LGDP)	N/A	4,692	0
<b>Sector: Social Development</b>				<b>13,959</b>	<b>2,477</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>13,959</b>	<b>2,477</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,959</b>	<b>2,477</b>
LCII: Not Specified				13,959	2,477
Item: 263102 LG Unconditional grants(current)					
<b>PWDS,YOUTH,WOM EN</b>	all the 6 parihs	Locally Raised Revenues	N/A	2,100	675
			(PWDS trained)		
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>CDD PJT FUNDS</b>	community Projects and locations to be identified and approved	LGMSD (Former LGDP)	N/A	8,565	1,802
Item: 263334 Conditional transfers for Community development					
<b>NUSAF2 COMMUNITIES</b>	All Parishes, NUSAFII operational funds for field appraisal, general office operations, maintainance of motorcycles	Other Transfers from Central Government	N/A	3,294	0
<b>Sector: Justice, Law and Order</b>				<b>7,546</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>7,546</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,546</b>	<b>0</b>

**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Tubur Sub County</b>		<i>LCIV: Soroti County</i>		<b>252,524</b>	<b>26,051</b>
LCII: Not Specified				7,546	0
Item: 263102 LG Unconditional grants(current)					
<b>administration headquarters and project sites</b>	administration headquarters and project sites	LR+UNCOND NWG	N/A	4,600	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Administration-devt</b>	subcounty headquarters and project sites	LGMSD (Former LGDP)	N/A	2,946	0
<b>Sector: Public Sector Management</b>				<b>13,156</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>9,826</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>9,826</b>	<b>0</b>
LCII: Not Specified				9,826	0
Item: 321504 Other Advances					
<b>NUSAF2 SUB PROJECTS FUNDS</b>		Other Transfers from Central Government	Not Started	9,826	0
<b>LG Function: Local Statutory Bodies</b>				<b>3,330</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,330</b>	<b>0</b>
LCII: Not Specified				3,330	0
Item: 263102 LG Unconditional grants(current)					
<b>Council/ statutory bodies</b>	sub county headquarters and office of chairpesron	local revenue and unconditional grant	N/A	3,330	0
<b>Sector: Accountability</b>				<b>15,758</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>15,758</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,758</b>	<b>0</b>
LCII: Not Specified				15,758	0
Item: 263102 LG Unconditional grants(current)					
<b>Finance /sub county operation</b>	sub county headquarters	Locally Raised Revenues+Uncond. Grant nw	N/A	11,647	0
Item: 263104 Transfers to other gov't units(current)					
<b>sub county, villages, parishes and county</b>	all parishes, villages and county	Locally Raised Revenues	N/A	4,111	0

**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Soroti Municipality</i>		<b>170,189</b>	<b>19,326</b>
<b>Sector: Agriculture</b>				<b>77,302</b>	<b>19,326</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,302</i>	<i>19,326</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,302</b>	<b>19,326</b>
LCII: Not Specified				77,302	19,326
Item: 263104 Transfers to other gov't units(current)					
<b>Technology,market oriented,commercial and other budget-NAADS</b>		Conditional Grant for NAADS	N/A	77,302	19,326
(Underway)					
<b>Sector: Social Development</b>				<b>3,057</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,057</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,057</b>	<b>0</b>
LCII: Not Specified				3,057	0
Item: 263334 Conditional transfers for Community development					
<b>NUSAF2 COMMUNITIES</b>	All Parishes, NUSAFII operational funds for field appraisal, general office operations, maintainance of motorcycles	Other Transfers from Central Government	N/A	3,057	0
<b>Sector: Public Sector Management</b>				<b>89,830</b>	<b>0</b>
<i>LG Function: District and Urban Administration</i>				<i>89,830</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>89,830</b>	<b>0</b>
LCII: Not Specified				89,830	0
Item: 321504 Other Advances					
<b>NUSAF2 SUB PROJECTS FUNDS</b>		Other Transfers from Central Government	Completed	89,830	0

**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern Division</b>		<i>LCIV: Soroti Municipality</i>		<b>324,925</b>	<b>23,036</b>
<b>Sector: Agriculture</b>				<b>77,302</b>	<b>19,326</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,302</i>	<i>19,326</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,302</b>	<b>19,326</b>
LCII: Not Specified				77,302	19,326
Item: 263104 Transfers to other gov't units(current)					
<b>Technology,market oriented,commercial and other budget-NAADS</b>		Conditional Grant for NAADS	N/A	77,302	19,326
			(Underway)		
<b>Sector: Health</b>				<b>28,268</b>	<b>3,710</b>
<i>LG Function: Primary Healthcare</i>				<i>28,268</i>	<i>3,710</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>28,268</b>	<b>3,710</b>
LCII: Camp Swahili Ward				13,068	0
Item: 263104 Transfers to other gov't units(current)					
<b>NGO HCs</b>	Soroti Islamic HC3	Conditional Grant to NGO Hospitals	N/A	13,068	0
			(Implemented by HC)		
LCII: Madera Ward				7,600	1,855
Item: 263104 Transfers to other gov't units(current)					
<b>NGO HCs</b>	Madera Catholic NGO HCII	Conditional Grant to NGO Hospitals	N/A	7,600	1,855
			(Implemented by HC)		
LCII: Pioneer ward				7,600	1,855
Item: 263104 Transfers to other gov't units(current)					
<b>NGO HCs</b>	St Peters Church Of Uganda HCII	Conditional Grant to NGO Hospitals	N/A	7,600	1,855
			(Implemented by HC)		
<b>Sector: Social Development</b>				<b>3,078</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,078</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,078</b>	<b>0</b>
LCII: Not Specified				3,078	0
Item: 263334 Conditional transfers for Community development					
<b>NUSAF2 COMMUNITIES</b>	All Parishes, NUSAFII operational funds for field appraisal, general office operations, maintainance of motorcycles	Other Transfers from Central Government	N/A	3,078	0
<b>Sector: Public Sector Management</b>				<b>216,278</b>	<b>0</b>
<i>LG Function: District and Urban Administration</i>				<i>216,278</i>	<i>0</i>
<i>Capital Purchases</i>					

**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern Division</b>		<i>LCIV: Soroti Municipality</i>		<b>324,925</b>	<b>23,036</b>
<b>Output: Buildings &amp; Other Structures</b>				<b>216,278</b>	<b>0</b>
LCII: Not Specified				216,278	0
Item: 321504 Other Advances					
<b>NUSAF2 SUB</b>		Other Transfers from	Completed	216,278	0
<b>PROJECTS FUNDS</b>		Central Government			

**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Soroti Municipality</i>		<b>3,233</b>	<b>0</b>
<b>Sector: Public Sector Management</b>				<b>3,233</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>3,233</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,233</b>	<b>0</b>
LCII: Not Specified				3,233	0
Item: 231005 Machinery and Equipment					
<b>Statutory bodies</b>	Clerk to council Office soroti district l/g	LGMSD (Former LGDP)	Being Procured (procur. request made)	3,233	0

**Vote: 553** Soroti District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Soroti Municipality</i>		<b>178,285</b>	<b>19,326</b>
<b>Sector: Agriculture</b>				<b>77,302</b>	<b>19,326</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,302</i>	<i>19,326</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,302</b>	<b>19,326</b>
LCII: Not Specified				77,302	19,326
Item: 263104 Transfers to other gov't units(current)					
<b>Technology,market oriented,commercial and other budget-NAADS</b>		Conditional Grant for NAADS	N/A	77,302	19,326
(Underway)					
<b>Sector: Social Development</b>				<b>2,516</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,516</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,516</b>	<b>0</b>
LCII: Not Specified				2,516	0
Item: 263334 Conditional transfers for Community development					
<b>NUSAF2 COMMUNITIES</b>	All Parishes, NUSAFII operational funds for field appraisal, general office operations, maintainance of motorcycles	Other Transfers from Central Government	N/A	2,516	0
<b>Sector: Public Sector Management</b>				<b>98,467</b>	<b>0</b>
<i>LG Function: District and Urban Administration</i>				<i>98,467</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>98,467</b>	<b>0</b>
LCII: Not Specified				98,467	0
Item: 321504 Other Advances					
<b>NUSAF2 SUB PROJECTS FUNDS</b>		Other Transfers from Central Government	Completed	98,467	0



**Vote: 553** Soroti District**2012/13 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 553** Soroti District**2012/13 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In