
Vote: 553 Soroti District

2012/13 Quarter 2

Structure of Quarterly Performance Report

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: 6/7/2013

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

Vote: 553 Soroti District**2012/13 Quarter 2****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	46,104	9%
2a. Discretionary Government Transfers	1,386,160	677,416	49%
2b. Conditional Government Transfers	12,514,545	6,075,771	49%
2c. Other Government Transfers	4,008,077	594,580	15%
3. Local Development Grant	626,113	297,403	47%
4. Donor Funding	560,399	6,862	1%
Total Revenues	19,599,620	7,698,136	39%

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	818,248	232,988	21%	6%	28%
2 Finance	378,605	117,011	86,357	31%	23%	74%
3 Statutory Bodies	598,004	236,090	186,329	39%	31%	79%
4 Production and Marketing	1,464,826	685,190	609,408	47%	42%	89%
5 Health	2,370,421	762,208	593,789	32%	25%	78%
6 Education	8,123,669	4,054,627	3,792,554	50%	47%	94%
7a Roads and Engineering	1,253,333	381,187	70,906	30%	6%	19%
7b Water	803,362	382,313	65,422	48%	8%	17%
8 Natural Resources	150,511	70,229	55,335	47%	37%	79%
9 Community Based Services	340,573	112,948	109,213	33%	32%	97%
10 Planning	178,965	64,482	53,895	36%	30%	84%
11 Internal Audit	33,535	13,603	13,603	41%	41%	100%
Grand Total	19,599,620	7,698,136	5,869,799	39%	30%	76%
Wage Rec't:	7,446,488	3,389,558	3,387,117	46%	45%	100%
Non Wage Rec't:	4,512,629	2,089,377	1,870,655	46%	41%	90%
Domestic Dev't	7,080,105	2,212,339	612,027	31%	9%	28%
Donor Dev't	560,399	6,862	0	1%	0%	0%

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

By the close of the second quarter the district had realised 7.7billion representing 39% of its budgeted revenue. Specifically Local revenue amounted 46million, Discretionary government transfers were 677million, Central government transfers 6billion, LDG 297million, Other transfers 594million and donor funds 6.8 million representing a 9%, 49%, 49%, 47%, 15% and 1% revenue performance. The poor performance in other government transfers was attributed to the unremitted NUSAFII sub project funds for both quarters amounting to over 1.2billion. Failure to realise local revenue also affected the revenue performance and this was because the district failed to collect the planned local revenue. Failure to realise donor funds due to the relocation of some partners like PREFE to central Uganda. Cumulative disbursements to departments amounted to 7.9bn(39% of the annual plan). Specific cumulative disbursements from the general fund account to departments

Vote: 553 Soroti District**2012/13 Quarter 2****Summary: Overview of Revenues and Expenditures**

were as follows; Administration-818m, Finance-117m, Statutory Bodies-236m, Production-685m, Health-762m, Education-4bn, Roads-381m, Water-382m, Natural Resources-70m, Community-112m, Planning-64m, and Internal Audit 13.6m representing a 21% ,31% ,39% ,47% ,32% ,50% ,30% ,48% ,47% , 33%,36%, and 41%, departmental budget release disbursement respectively. This performance was attributed to unrealised Donor funds, Limited Local revenue allocation.

Cumulative Expenditure of released funds on the other hand performed at 76% with Administration, Finance, Statutory Bodies, Production, Health, Education, Roads, Water, Natural Resources, Community Based Services, Planning and Internal Audit spending 28%, 74%, 79%, 89%, 78%, 94%, 19%, 17%, 79%, 97%, 84%, and 100% respectively. However, PAF departments did not perform well as most of the works had not started. A case in point works and water which had spent only 19% & 17% of their releases due to the uncompleted procurement process. Unspent expenditure was about 1.8 billion meant for works and services had not been spent due to delays in the evaluation. In Summary Cumulative wage releases were 46% of the budget and these were all spent, Non wage releases were 46% of the budget and 90% of these were spent. Development releases were 31% of the budget were with 28% spent and donor funds had a release of 1% with 0% spending. The Low performance of development expenditure was due the delay in procuring services caused by ; first delay in the evaluation of works by the evaluation committee, second the change of policy from Contract works to force on account and road gangs for road works and third delay by the Office of the Solicitor General in approving projects.

Vote: 553 Soroti District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	504,325	46,104	9%
Local Service Tax	65,111	0	0%
Advertisements/Billboards	465	0	0%
Land Fees	110,131	15,107	14%
Liquor licences	1,225	0	0%
Market/Gate Charges	97,006	9,180	9%
Miscellaneous	2,000	0	0%
Other Court Fees	260	0	0%
Other Fees and Charges	6,725	709	11%
Other licences	5,330	467	9%
Business licences	18,121	788	4%
Property related Duties/Fees	34,815	0	0%
Animal & Crop Husbandry related levies	4,505	0	0%
Agency Fees	29,000	18,758	65%
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	93	2%
Registration of Businesses	2,027	102	5%
2a. Discretionary Government Transfers	1,386,160	677,416	49%
Transfer of District Unconditional Grant - Wage	968,793	489,584	51%
District Unconditional Grant - Non Wage	417,367	187,832	45%
2b. Conditional Government Transfers	12,514,545	6,075,771	49%
Conditional Grant to PHC- Non wage	103,696	49,040	47%
Conditional Grant to PHC Salaries	986,658	495,214	50%
Conditional Grant to Primary Education	372,770	248,514	67%
Conditional Grant to Primary Salaries	3,571,727	1,761,898	49%
Conditional Grant to Secondary Salaries	750,638	355,602	47%
Conditional Grant to Secondary Education	1,022,463	681,642	67%
Conditional Grant to Women Youth and Disability Grant	9,948	4,477	45%
Conditional Grant to Functional Adult Lit	10,906	5,157	47%
Conditional Grant to Tertiary Salaries	250,517	207,975	83%
Conditional Grant to SFG	434,491	206,383	47%
Conditional Grant to Public Libraries	11,654	5,245	45%
Conditional Grant to PHC - development	335,940	119,823	36%
Conditional Grant to PAF monitoring	66,102	31,262	47%
Conditional Grant to NGO Hospitals	43,468	20,557	47%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	20,001	9,686	48%
Conditional Grant to Health Training Schools	188,605	84,872	45%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional transfer for Rural Water	787,094	374,383	48%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	40,200	34%
Conditional Grant to Community Devt Assistants Non Wage	2,769	1,309	47%

Vote: 553 Soroti District**2012/13 Quarter 2****Summary: Cumulative 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	17,025	55%
Conditional Grant for NAADS	927,338	440,486	48%
Conditional Grant to IFMS Running Costs	47,143	22,157	47%
Conditional transfers to Special Grant for PWDs	20,769	9,822	47%
Conditional transfers to DSC Operational Costs	39,524	18,692	47%
Conditional Transfers for Non Wage Technical Institutes	235,980	157,320	67%
Sanitation and Hygiene	162,649	46,515	29%
Conditional transfers to School Inspection Grant	14,873	7,034	47%
Conditional transfers to Production and Marketing	202,980	95,994	47%
Conditional Transfers for Wage Community Polytechnics	115,382	0	0%
Roads Rehabilitation Grant	484,475	230,126	48%
Conditional Transfers for Primary Teachers Colleges	384,689	256,654	67%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	70,200	11,331	16%
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	50,376	47%
2c. Other Government Transfers	4,008,077	594,580	15%
Other Transfers from Central Government -Roads	353,189	136,078	39%
Unspent balances – Conditional Grants	539,991	0	0%
CAIP - ROAD SUPERVISION	52,000	26,013	50%
LGMSD NORTHERN SUPPORT-MOLG-Other Transfers from Central Government	356,000	352,812	99%
NUSAF II	2,676,897	79,677	3%
other transfers from C.G PCY	30,000	0	0%
3. Local Development Grant	626,113	297,403	47%
LGMSD (Former LGDP)	626,113	297,403	47%
4. Donor Funding	560,399	6,862	1%
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	6,862	4%
FAO - PLANNING DEPARTMENT	20,200	0	0%
WHO-REPRODUCTIVE HEALTH	28,000	0	0%
HEALTH - PACE - HIV/AIDS	4,870	0	0%
Total Revenues	19,599,620	7,698,136	39%

(i) Cumulative Performance for Locally Raised Revenues

Cumulatively by the close second quarter only 46million had been realised representing 9% expected revenue performance. This performance represents 12% of the districts expected local revenue. This Is because out of the budget figure of 504million ,395.855million is the district project revenue and 108million is for LLGs. However, revenues of LLGs are not included in the reported receipts. Specifically Agency fees, Land Fees, Other fees and Charges, other licences, Market charges, Business licences and rents, Registration of births performed at 65%, 14%, 11%, 9%, 9%, 4%, 2% respectively. However, Local Service Tax, Adverts/billboards, liquor licences, property related duties, animal/crop husbandry, Public health licences, tax tribunal and all the other forms of local revenue performed at zero. This very poor performance was attributed to the slowed down business activity

Vote: 553 Soroti District

2012/13 Quarter 2

Summary: Cumulative Revenue Performance

where most business have failed, failure by the district to facilitate revenue mobilisation campaigns. LST however, had zero performance because the revenues had not been receipted in the IFMS system due to technical issues with the system.

(ii) Cumulative Performance for Central Government Transfers

Cumulatively as at the end of second quarter, Discretionary government transfers performed at 677.4million(49%). Conditional Government transfers performed at 6bn(49%). Other central government transfers performed at 594.6million(15%), LGMSD performed at 297million(47%). Total central government transfers cumulatively amounted to 7.6bn. Of these grants ; Uncond NW,Uncond.Wage,PHC wage&NW,All cond. Transfers to education,LGMSD, Land board transfers, PTC NW,Roads grant and Water grant,PMA,DSC operation costs, all Production dept grants performed at least above 47%. The most seriously affected central government funds were trasnfers from othe government intitutions mainly NUSAFII subproject funds which performed at 3%, PCY performed at 0% and other funds which were unspent balanced remitted to the centre which also performed at zero percxent. In additions wages for community polytechniques, health training institutes and techniques schools were not released and performed at 0%. Failure of some central government grants to performed at the required 50% was because that is what MOFPED could release to us.

(iii) Cumulative Performance for Donor Funding

only 6.8million was realised in the quarter representing a 5% quarterly performance and 1% of the cumualtive annual performance . Donor funds have continued to decline and the cause was partly due to the relocation of PREFA to central Uganda, Budget cuts within the NGO's that had promised to support and the declining trust for government institution by development partners.

Vote: 553 Soroti District**2012/13 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	675,319	170,467	25%	168,830	82,448	49%
Conditional Grant to IFMS Running Costs	47,143	22,157	47%	11,786	10,371	88%
Conditional Grant to PAF monitoring	5,080	1,600	31%	1,270	800	63%
Locally Raised Revenues	72,570	13,525	19%	18,143	7,525	41%
Unspent balances – Other Government Transfers	218,951	0	0%	54,738	0	0%
Multi-Sectoral Transfers to LLGs	72,303	20,133	28%	18,076	9,323	52%
District Unconditional Grant - Non Wage	160,000	52,457	33%	40,000	26,000	65%
Transfer of District Unconditional Grant - Wage	99,271	60,595	61%	24,818	28,429	115%
<i>Development Revenues</i>	3,228,498	647,780	20%	896,124	514,306	57%
LGMSD (Former LGDP)	263,272	193,832	74%	65,818	107,734	164%
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	432,489	16%	783,177	394,745	50%
Multi-Sectoral Transfers to LLGs	46,155	21,459	46%	11,539	11,827	102%
Total Revenues	3,903,817	818,248	21%	1,064,954	596,755	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	675,319	150,334	22%	168,830	73,125	43%
Wage	99,271	60,595	61%	24,818	28,429	115%
Non Wage	576,048	89,739	16%	144,012	44,696	31%
<i>Development Expenditure</i>	3,228,498	82,654	3%	896,124	32,360	4%
Domestic Development	3,228,498	82,654	3%	896,124	32,360	4%
Donor Development	0	0		0	0	
Total Expenditure	3,903,817	232,988	6%	1,064,954	105,484	10%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,133	3%			
<i>Development Balances</i>		565,126	18%			
Domestic Development		565,126	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		585,259	15%			

By the end of the second quarter the department had realised 596.8 million representing 56% of the quarter's planned receipts. Cumulatively a total of 818.2million had been realised representing 21% budget performance. Local revenue, LGMSD, Other transfers from Central Government, Uncond. Grant NW performed at 41%, 164%, 50%, and 65% respectively of the planned quarterly receipts. The above average in LGMSD was due to the transfer of funds for the purchase of furniture under LGMSD northern Uganda Support Programme which had not been included in the budget. Cumulatively Local revenue, LGMSD, Other transfers from Central Government, Uncond. Grant NW performed at 19%, 74%, 16%, 33%. The low cumulative performance of Other transfers from Central government was due to, to the unreleased NUSAFII subprojects for both first and second quarter amounting to 1.2billion. Other grants performed the way they performed because that is what the ministry of Finance released. Cumulative Expenditure on the other hand stood at 232.9million(6%) and while quarterly expenditure was 105.5million representing 10%. Unspent balances by the close of the quarter stood at 585.259million representing 15%. Of this 18% were development funds and 3% recurrent expenditure. The development expenditure comprised of 471.8million (LGMSD), 11.36million (NUSAFII operational funds-Recurrent), 42.2million (NUSAFII subproject funds for teachers house in Oderai ps), 10.5million for CBG, 7.9million administration for renovation of Council Chambers, all totalling 543.7million as per the attached

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

bank statements. The other unspent funds were LLGs administration Departments transfers of 20.133million for recurrent expenditure and 21.459million for LLGG transfers for Development expenditure in administration. These LLGs balances are expenditures to be met by LLGs and can not be expended in the OBT. These unspent balances were mainly due to the uncompleted procurement process specifically caused by the delay in evaluation of works by the Evaluation committee as there were no funds for their allowances, and secondly uncompleted running works Under LGMSD Northern Support programme amounting to 356million of which 231million had just been received from Ministry of Local Government. These works are, however, under way and will be completed by the the end of third quarter. Please not that the departments Statements are attached all totalling to 543.66m excluding expenditures to be met by LLGs.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	11	18
Availability and implementation of LG capacity building policy and plan	yes	YES
%age of LG establish posts filled	64	64
No. of monitoring visits conducted	30	4
No. of monitoring reports generated	4	2
No. of existing administrative buildings rehabilitated	20	10
No. of administrative buildings constructed	7	5
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of vehicles purchased (PRDP)	1	0
Function Cost (US\$ '000)	3,903,817	232,988
Cost of Workplan (US\$ '000):	3,903,817	232,988

All staff received their salaries for both quarter one and two. Conducted 18 Capacity Building Sessions, achieved 64% staffing level , carried out 4 monitoring visits, continued with the rehabilitation of 10 buildings under Northern Uganda Support and construction of two new structures in Tubur Sub county.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	355,405	117,011	33%	88,851	63,145	71%
Conditional Grant to PAF monitoring	1,600	1,100	69%	400	500	125%
Locally Raised Revenues	94,890	14,479	15%	23,723	10,000	42%
Multi-Sectoral Transfers to LLGs	117,594	25,645	22%	29,399	11,876	40%
District Unconditional Grant - Non Wage	35,000	23,250	66%	8,750	14,500	166%
Transfer of District Unconditional Grant - Wage	106,321	52,538	49%	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%
Total Revenues	378,605	117,011	31%	94,651	63,145	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	355,405	86,357	24%	88,851	46,479	52%
Wage	106,321	52,538	49%	26,580	26,269	99%
Non Wage	249,084	33,820	14%	62,271	20,210	32%
<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	
Total Expenditure	378,605	86,357	23%	94,651	46,479	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30,654	9%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		30,654	8%			

The department realised 63.145 million representing 67% of the quarterly revenue performance and cumulatively the department received 117million had been realised by the end of the quarter representing a 31% annual performance. Cumulative expenditure for the quarter was 86.4million representing a 23% performance. Unspent balances for the department were 8% of the budget and these included 25.645million which were LLGs recurrent transfers and are therefore expenditures to be met by LLGs, and 5.009million which was not spent by the department because the suppliers of revenue receipts and stationery had not yet delivered them.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	18/08/2012	15/10/2012
Value of LG service tax collection	28050	18330000
Value of Hotel Tax Collected	10000	0
Value of Other Local Revenue Collections	28016	12667000
Date of Approval of the Annual Workplan to the Council	24/08/2012	28/08/2012
Date for presenting draft Budget and Annual workplan to the Council	12/06/2012	17/06/2012
Date for submitting annual LG final accounts to Auditor General	30/09/2012	30/09/2012
Function Cost (UShs '000)	378,605	86,357
Cost of Workplan (UShs '000):	378,605	86,357

The department was able to collect only 31.625million out of the planned 99million for the quarter. Local service tax and Hotel tax performed at zero as no receipts were realised. The department prepared and submitted 6 monthly reports to ministry of Finance. Salaries of staff were paid for the previous 6 months. Final accounts had also been submitted to the OAG by 30/9/12, Annual workplan had been approved on 28/8/12. cumulatively the department had collected 46million by the close of the quarter. Failure by the department to collect more revenue was due to absence of transport for the revenue section, failure by the district to award the only market to a service provider due to a request by one contender for an Administrative review.

Vote: 553 Soroti District**2012/13 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	594,370	232,704	39%	148,593	110,605	74%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	106,520	50,376	47%	26,630	23,746	89%
Conditional Grant to PAF monitoring	5,840	2,500	43%	1,460	1,250	86%
Conditional transfers to DSC Operational Costs	39,524	18,692	47%	9,881	8,811	89%
Conditional transfers to Salary and Gratuity for LG ele	117,000	40,200	34%	29,250	20,100	69%
Conditional transfers to Councillors allowances and E:	70,200	11,331	16%	17,550	4,802	27%
Locally Raised Revenues	58,338	13,835	24%	14,585	11,000	75%
Multi-Sectoral Transfers to LLGs	48,987	11,483	23%	12,247	5,318	43%
District Unconditional Grant - Non Wage	30,000	28,965	97%	7,500	7,917	106%
Transfer of District Unconditional Grant - Wage	94,561	46,322	49%	23,640	23,161	98%
<i>Development Revenues</i>	3,633	3,386	93%	908	3,302	364%
LGMSD (Former LGDP)	3,233	3,200	99%	808	3,200	396%
Multi-Sectoral Transfers to LLGs	400	186	47%	100	102	102%
Total Revenues	598,004	236,090	39%	149,501	113,907	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	594,370	186,329	31%	148,593	85,151	57%
Wage	305,161	106,139	35%	76,290	51,849	68%
Non Wage	289,209	80,190	28%	72,302	33,302	46%
<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	
Total Expenditure	598,004	186,329	31%	149,501	85,151	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		46,374	8%			
<i>Development Balances</i>		3,386	93%			
Domestic Development		3,386	93%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		49,760	8%			

Quarterly receipts amounted to 113.9million(76%) of the quarters expected revenue. Of this recurrent receipts were 76% while development receipts were 364% due to a one of allocation of LGMSD funds for purchase of a computer. Cumulatively the department received 236million(39%) by the end of the quarter and recurrent cumulative receipts amounted to 39% while development cumulative receipts amounted to 93%. Cumulative expenditure on the other hand was 186.3million(31%) with no expenditure on development items. Unspent balances were 8% of total receipts and these included (LGMSD of 3.2million which is paid from LDG account under admn. Department, and 0.186million as LLGs devt transfers whose expenditure is to be met by LLGs all totalling to 3.386million of devt unspent), Recurrent expenditures included 11.483million which are LLGs transfers not expended and 34,890,807 (PRDP funds meant for the purchase of survey equipment), the ward had been completed pending approval by the the Office of the Solicitor General. The main cause,however, was the delay in evaluating the works by the evaluation committee.

(ii) Highlights of Physical Performance

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

Vote: 553 Soroti District**2012/13 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	325	36
No. of Land board meetings	8	2
No. of Auditor Generals queries reviewed per LG	80	09
No. of LG PAC reports discussed by Council	42	70
No. and type of surveying equipment purchased (PRDP)	6	0
Function Cost (US\$ '000)	598,004	186,329
Cost of Workplan (US\$ '000):	598,004	186,329

The department cumulatively by the end of the second quarter carried out the following activities: under Lands (36 allocation letters granted, 2 meetings of the landboard held held). The Local Governmet PAC was able to hold 2 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 two joint political monitoring.

Vote: 553 Soroti District**2012/13 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	391,977	189,888	48%	97,994	92,463	94%
Conditional Grant to Agric. Ext Salaries	30,874	17,025	55%	7,718	8,012	104%
Conditional transfers to Production and Marketing	97,980	46,297	47%	24,495	21,802	89%
Locally Raised Revenues	5,219	0	0%	1,305	0	0%
Multi-Sectoral Transfers to LLGs	1,640	233	14%	410	108	26%
District Unconditional Grant - Non Wage	5,000	1,250	25%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	251,264	125,083	50%	62,816	62,542	100%
<i>Development Revenues</i>	1,072,848	495,302	46%	268,212	234,919	88%
Conditional Grant for NAADS	927,338	440,486	48%	231,835	208,651	90%
Conditional transfers to Production and Marketing	105,000	49,697	47%	26,250	23,447	89%
Donor Funding	29,500	0	0%	7,375	0	0%
Multi-Sectoral Transfers to LLGs	11,010	5,119	46%	2,753	2,821	102%
Total Revenues	1,464,826	685,190	47%	366,206	327,382	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	391,977	184,138	47%	97,994	95,584	98%
Wage	282,138	142,110	50%	70,535	70,555	100%
Non Wage	109,839	42,029	38%	27,460	25,030	91%
<i>Development Expenditure</i>	1,072,848	425,269	40%	268,212	217,640	81%
Domestic Development	1,043,348	425,269	41%	260,837	217,640	83%
Donor Development	29,500	0	0%	7,375	0	0%
Total Expenditure	1,464,826	609,408	42%	366,206	313,224	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,749	1%			
<i>Development Balances</i>		70,033	7%			
Domestic Development		70,033	7%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		75,782	5%			

During the second quarter, the department received 327.4million(89%) of the expected receipts for the quarter. Local revenue ,donor funds and unconditional grant non wage all performed at 0%. The donors did not give an explanation as to why the funds were not sent. Likewise the district had very limited local funds that could not be shared by all departments. As far as development releases are concerned, NAADS ,PMA-PRDP performed at 90% & 89% respectively. Cumulatively total receipts performed at 685million(47%). Cumulative Expenditure on the other hand stood at 611million(42%) . Unspent balances stood at 5%. These funds included PRDP funds for both first and second quarter amounting to 49.697million, PMA funds amounting 18.9 million, Transfers to LLGs 5.352 million(whose expenditure is to be met by LLGs). The cause of this was the uncompleted procurement process caused by the delay in evaluating the works by the evaluation committee.

(ii) Highlights of Physical Performance

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

Vote: 553 Soroti District**2012/13 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of functional Sub County Farmer Forums	10	10
No. of farmers accessing advisory services	10	280
No. of farmer advisory demonstration workshops	10	1
No. of farmers receiving Agriculture inputs	765	234
Function Cost (US\$ '000)	939,988	425,269
Function: 0182 District Production Services		
No. of livestock vaccinated	23000	9900
No. of fish ponds constructed and maintained	3	2
Number of anti vermin operations executed quarterly	6	1
No. of parishes receiving anti-vermin services	55	0
No. of tsetse traps deployed and maintained	1200	433
No of valley dams constructed	1	0
No of plant clinics/mini laboratories constructed (PRDP)	4	0
No. of cattle dips constructed (PRDP)	1	0
Function Cost (US\$ '000)	511,762	181,155
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		NO
Function Cost (US\$ '000)	13,075	2,983
Cost of Workplan (US\$ '000):	1,464,826	609,408

10 subcounty farmer forums were trained, 280 farmers had accessed advisory services, 1 advisory demonstration workshop was held, 234 farmers received inputs, 9900 livestock were vaccinated, 2 fish ponds were maintained. In addition 433 tsetse traps were deployed. Most activities in the quarter had just started, again caused by the delay in processing funds by the Finance department. The service provider for the development contracts of construction of valley dam Pheromone and cattle dips have been procured but the agreements were yet to be signed by the CAO.

Vote: 553 Soroti District**2012/13 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,311,037	613,541	47%	327,834	305,817	93%
Conditional Grant to PHC Salaries	986,658	495,214	50%	246,665	250,369	102%
Conditional Grant to PHC- Non wage	103,696	49,040	47%	25,924	23,116	89%
Conditional Grant to NGO Hospitals	43,468	20,557	47%	10,942	9,690	89%
Conditional Grant to PAF monitoring	2,000	500	25%	500	500	100%
Sanitation and Hygiene	162,649	46,515	29%	40,662	21,926	54%
Locally Raised Revenues	3,766	0	0%	942	0	0%
Multi-Sectoral Transfers to LLGs	3,800	465	12%	950	216	23%
District Unconditional Grant - Non Wage	5,000	1,250	25%	1,250	0	0%
<i>Development Revenues</i>	1,059,384	148,667	14%	264,846	54,048	20%
Conditional Grant to PHC - development	335,940	119,823	36%	83,985	35,838	43%
Donor Funding	496,699	6,862	1%	124,175	6,862	6%
LGMSD (Former LGDP)	30,000	15,000	50%	7,500	7,500	100%
Unspent balances – Conditional Grants	181,728	0	0%	45,432	0	0%
Multi-Sectoral Transfers to LLGs	15,017	6,982	46%	3,754	3,848	102%
Total Revenues	2,370,421	762,208	32%	592,680	359,865	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,311,037	593,789	45%	327,759	292,279	89%
Wage	986,658	495,214	50%	246,665	250,369	102%
Non Wage	324,379	98,576	30%	81,095	41,910	52%
<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%
Total Expenditure	2,370,421	593,789	25%	592,680	292,279	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,752	2%			
<i>Development Balances</i>		148,667	14%			
Domestic Development		141,805	25%			
Donor Development		6,862	1%			
Total Unspent Balance (Provide details as an annex)		168,418	7%			

The department received 359.9million out of the the budgeted 592million representing a 61% of the quarterly performance . Recurrent revenue receipts performed at 93% with all grants performing above 80% for the quarter except PAFmonitoring. Local revenue and unconditional grant NW performed at 0% as the district could not allocate the little recived to all departments. They low performance was caused by the failure of the district to collect the planned local revenue. Cummulatively the department received 762million out of the annual budget of 2.37 billion representing 32% cummulative performance. However, cumulative Local revenue performed at 0% ,cumulative PAF monitoring and sanitation and hygiene performed at 25% and 29% respectively which is below average.PHC nonwage,salaries, PHC dev't performed at 47%,50%,36% respectively. Cummulative Expenditure at the close of the quarter was 594million representing 25% of the planned annual spending. This performance is attributed to delayed procurement process for development expenditure. Unspent balances on the other hand represented 7% of the budget. These funds included PHC devt including PRDP amounting to 119.8million,Sanitation grant 19.286million, LGMSD 15million(catered for in the LGMSD Account under administration) ,and trasnfers to LLGs 7.447million(expenditure to be met by LLGs).Uncleared efts on donor funds amounting to 6.862 also accounted for unspent balances. All unspent funds totalled to 168.418 million. Again the the delay in the evaluation of works affected the expenditure of these funds.

Vote: 553 Soroti District**2012/13 Quarter 2****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	00	0
Number of outpatients that visited the NGO Basic health facilities	26100	5960
Number of inpatients that visited the NGO Basic health facilities	1850	463
No. and proportion of deliveries conducted in the NGO Basic health facilities	490	43
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	923	43
Number of trained health workers in health centers	168	75
Number of outpatients that visited the Govt. health facilities.	211938	2455
Number of inpatients that visited the Govt. health facilities.	9824	268
No. and proportion of deliveries conducted in the Govt. health facilities	5140	643
%age of approved posts filled with qualified health workers	91	23
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70	16
No. of children immunized with Pentavalent vaccine	10088	2269
No of healthcentres constructed	1	0
No of healthcentres rehabilitated	1	0
No of staff houses constructed (PRDP)	3	0
No of staff houses rehabilitated (PRDP)	3	0
No of maternity wards constructed (PRDP)	1	0
Function Cost (US\$ '000)	2,370,421	593,789
Cost of Workplan (US\$ '000):	2,370,421	593,789

The department was able to pay salaries for all the staff in post for the both first and second quarter. The department transferred PHC Non-wage to all Lower NGO units (Obule CNB HC II, Katine NGO HC II, St. Peter's CoH HC II, Madera NGO HC II). Transfers were also done for Lower level Government health units (HC II, s to HC IV's). On key indicators, outputs for the department performed as follows: 5960 outpatients visited the NGO basic health units, 463 inpatients visited the NGO basic health care facilities, 43% of the targeted deliveries and immunisations were conducted in the NGO health units. 2455 outpatients and 268 inpatients visited the govt health units. 643 (50%) of the planned deliveries occurred in govt health units, 16% of the VHTs had been trained, 2269 children had been immunised with pentavalent vaccine.

Vote: 553 Soroti District**2012/13 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,536,899	3,787,848	50%	1,884,225	1,887,845	100%
Conditional Grant to Tertiary Salaries	250,517	207,975	83%	62,629	103,987	166%
Conditional Grant to Primary Salaries	3,571,727	1,761,898	49%	892,932	880,949	99%
Conditional Grant to Secondary Salaries	750,638	355,602	47%	187,660	177,801	95%
Conditional Grant to Primary Education	372,770	248,514	67%	93,193	124,257	133%
Conditional Grant to Secondary Education	1,022,463	681,642	67%	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	84,872	45%	47,151	37,721	80%
Conditional transfers to School Inspection Grant	14,873	7,034	47%	3,718	3,316	89%
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	157,320	67%	58,995	78,660	133%
Conditional Transfers for Primary Teachers Colleges	384,689	256,654	67%	96,172	128,424	134%
Locally Raised Revenues	3,766	0	0%	942	0	0%
Multi-Sectoral Transfers to LLGs	2,060	279	14%	515	129	25%
District Unconditional Grant - Non Wage	10,000	2,500	25%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	50,629	23,558	47%	12,657	11,779	93%
<i>Development Revenues</i>	586,770	266,779	45%	146,693	133,352	91%
Conditional Grant to SFG	434,491	206,383	47%	108,623	97,760	90%
LGMSD (Former LGDP)	73,251	25,499	35%	18,313	16,359	89%
Unspent balances – Conditional Grants	3,969	0	0%	992	0	0%
Multi-Sectoral Transfers to LLGs	75,059	34,897	46%	18,765	19,234	103%
Total Revenues	8,123,669	4,054,627	50%	2,030,917	2,021,197	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,536,899	3,787,197	50%	1,884,225	1,889,580	100%
Wage	5,300,192	2,349,033	44%	1,325,048	1,174,516	89%
Non Wage	2,236,707	1,438,164	64%	559,177	715,064	128%
<i>Development Expenditure</i>	586,770	5,357	1%	146,693	3,969	3%
Domestic Development	586,770	5,357	1%	146,693	3,969	3%
Donor Development	0	0		0	0	
Total Expenditure	8,123,669	3,792,554	47%	2,030,917	1,893,549	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		652	0%			
<i>Development Balances</i>		261,422	45%			
Domestic Development		261,422	45%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		262,074	3%			

At the end of second quarter, total receipts to the department amounted to 2billion (100%) and cumulative receipts totalled to 4billion (50%). Tertiary salaries for the Quarter performed at 166% due to salary enhancement and coding of an additional secondary school (Gweri SS). Similarly, conditional grant to USE with 133% performance was due to coding of new schools. Conditional grant to UPE performed at 13%. There was however, no receipts nor expenditure in wages for Nurses training schools, community polytechniques and technical institutes. Cumulative expenditure for the two quarters was 3.8 billion (47%) while the expenditure for the quarter was 3.8 billion (47%). Unspent balances were 3% for development expenditure (261.4 m) and 0.652 m for recurrent expenditure. The unspent balances

Vote: 553 Soroti District**2012/13 Quarter 2****Workplan 6: Education**

included 35.2 m which were transfers to LLGs (can not be spent in the OBT) and 197m which was SFG traditional including PRDP which had not been expended since the contract agreements were not signed. In addition 25.5 m from LGMSD under the sector had also not been spent as awards had not yet been made. LGMSD however is not part of the education account as the LGMSD account is under administration account. Educational instructional materials amounting to 1.2 m had also not been supplied. Again the delay in the evaluation of works and Supplies affected the expenditure of these funds.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	864	860
No. of qualified primary teachers	841	860
No. of textbooks distributed	00	0
No. of pupils enrolled in UPE	50360	512000
No. of student drop-outs	0	83
No. of teacher houses constructed (PRDP)	4	0
No. of primary schools receiving furniture	00	0
No. of Students passing in grade one	260	0
No. of pupils sitting PLE	3625	5814
No. of classrooms rehabilitated in UPE	4	0
No. of classrooms constructed in UPE (PRDP)	2	0
No. of classrooms rehabilitated in UPE (PRDP)	4	0
No. of latrine stances constructed	45	0
Function Cost (US\$ '000)	4,533,327	2,015,769
Function: 0782 Secondary Education		
No. of students sitting O level	2240	2360
No. of students enrolled in USE	00	0
No. of classrooms constructed in USE	00	0
No. of teaching and non teaching staff paid	242	248
No. of students passing O level	2000	2225
Function Cost (US\$ '000)	1,773,101	1,037,244
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	2	25
No. of students in tertiary education	800	200
Function Cost (US\$ '000)	1,735,972	705,780
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	104	84
No. of secondary schools inspected in quarter	8	8
No. of tertiary institutions inspected in quarter	5	5
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	80,769	33,760
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities	150	0
Function Cost (US\$ '000)	500	0
Cost of Workplan (US\$ '000):	8,123,669	3,792,554

860 primary teachers were paid salaries for both quarter one and quarter two. other district education staff also received their salaries. An enrollment of 512000 children was achieved. Two inspection reports had been prepared by the close of

Vote: 553 Soroti District

2012/13 Quarter 2

Workplan 6: Education

the second quarter. The department inspected 5 Tertiary institutions, 8 secondary schools and 84 primary schools. 2 Inspection reports had been submitted to the district council, 25 tertiary instructors had been paid their salaries. 83 school children dropped out of school for reasons yet to be established. All infrastructure works had not been started by the close of the quarter

Vote: 553 Soroti District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	516,674	150,561	29%	129,169	51,248	40%
Locally Raised Revenues	5,649	600	11%	1,412	600	42%
Other Transfers from Central Government	350,115	100,542	29%	87,529	26,013	30%
Multi-Sectoral Transfers to LLGs	56,104	0	0%	14,026	0	0%
District Unconditional Grant - Non Wage	3,000	1,350	45%	750	600	80%
Transfer of District Unconditional Grant - Wage	101,806	48,069	47%	25,452	24,034	94%
<i>Development Revenues</i>	736,659	230,626	31%	184,040	109,007	59%
Roads Rehabilitation Grant	484,475	230,126	48%	121,119	109,007	90%
LGMSD (Former LGDP)	500	500	100%	0	0	0%
Unspent balances – Conditional Grants	251,684	0	0%	62,921	0	0%
Total Revenues	1,253,333	381,187	30%	313,208	160,255	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	516,674	70,406	14%	129,169	41,603	32%
Wage	101,806	48,069	47%	25,452	24,034	94%
Non Wage	414,868	22,337	5%	103,717	17,569	17%
<i>Development Expenditure</i>	736,659	500	0%	184,040	0	0%
Domestic Development	736,659	500	0%	184,040	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,253,333	70,906	6%	313,208	41,603	13%
C: Unspent Balances:						
<i>Recurrent Balances</i>		80,155	16%			
<i>Development Balances</i>		230,126	31%			
Domestic Development		230,126	31%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		310,281	25%			

The quarters cumulative remittances stood at shillings 381.2 million representing 30% of the annual budget and 51% of the quarterly plan. The actual receipt for the quarter however is shillings 160.3million only of which road rehabilitation including PRDP performed at 90% ,wages performed at 94% and other transfers from central government (CAIPII) Performed at 30% while Local revenue performed at 42%. The low performance of other transfers was due to the unremitted Danida funds for road rehabilitation and low local revenue was due to the failure by the district to collect planned revenue. In terms of expenditure 70.9 million was cumulatively spent representing 6% of the annual plan and 41.6m in the quarter was spent representing 13% of the quarterly plan. Unspent balances as at the close of the quarter were 16% (80.155m) and 31% (230.126m) for recurrent and development expenditures respectively. The recurrent unspent balances were funds from CAIPII operations funds(13.005m) which had not yet cleared by Barclays Bank soroti, and 67.15million from UNRF meant for routine maintenance of community access roads. These funds could not be spent as guidelines for road gangs had not been received by the district. Development unspent funds comprised of PRDP q1+q2 amounting to 109.007million and Road rehabilitation grants for q1+q2 amounting to 121.119million. These development unspent funds were not spent because of (the breakdown of the new equipment, delay in the processing of fuel to the petrol station by the offices concerned. All these funds totalled to 310.028million.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 553 Soroti District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No. of Road user committees trained (PRDP)	0	00
No. of people employed in labour based works (PRDP)	0	00
No of bottle necks removed from CARs	0	00
Length in Km of urban roads resealed	0	00
Length in Km of urban roads resealed (PRDP)	0	00
Length in Km. of urban roads upgraded to bitumen standard	0	00
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	0	00
Length in Km of Urban paved roads routinely maintained	0	00
Length in Km of Urban paved roads periodically maintained	0	00
Length in Km of urban unpaved roads rehabilitated	0	00
Length in Km of urban unpaved roads rehabilitated (PRDP)	0	00
Length in Km of Urban unpaved roads routinely maintained	0	00
Length in Km of Urban unpaved roads periodically maintained	0	00
No. of bottlenecks cleared on community Access Roads	0	00
No. of bottlenecks cleared on community Access Roads (PRDP)	0	00
Length in Km of District roads routinely maintained	95	0
Length in Km of District roads periodically maintained	0	00
No. of bridges maintained	0	00
Length in Km. of rural roads constructed	36	0
Length in Km. of rural roads rehabilitated	22	15
Length in Km. of rural roads constructed (PRDP)	10	0
Length in Km. of rural roads rehabilitated (PRDP)	0	00
No. of Bridges Constructed	00	00
No. of Bridges Constructed (PRDP)	0	00
Function Cost (US\$ '000)	1,253,333	70,906
Function: 0482 District Engineering Services		
No of streetlights installed	0	00
No of streetlights installed (PRDP)	00	00
No. of Public Buildings Constructed	00	00
No. of Public Buildings Constructed (PRDP)	00	00
No. of Public Buildings Rehabilitated	00	00
No. of Public Buildings Rehabilitated (PRDP)	0	00
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,253,333	70,906

During the quarter a sum of shillings 223,000 was spent on purchase of cleaning materials, 147,000 on office tea, 70,000 on vehicle repair, 269,000 on repair of office toilets, 265,000 on training of grader operator, 1,544 on stationery, 216 on wages for contract staff, computer service fuel and allowances. 15 km of rural roads were rehabilitated. All the remaining targets could not be achieved as most works had not started due to the breakdown of the new equipment.

Vote: 553 Soroti District**2012/13 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	14,268	7,000	49%	3,567	3,500	98%
Transfer of District Unconditional Grant - Wage	14,268	7,000	49%	3,567	3,500	98%
<i>Development Revenues</i>	789,094	375,313	48%	197,274	178,121	90%
Conditional transfer for Rural Water	787,094	374,383	48%	196,774	177,609	90%
Multi-Sectoral Transfers to LLGs	2,000	930	47%	500	512	102%
Total Revenues	803,362	382,313	48%	200,840	181,621	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,268	7,000	49%	3,567	3,500	98%
Wage	14,268	7,000	49%	3,567	3,500	98%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	789,094	58,422	7%	197,274	33,381	17%
Domestic Development	789,094	58,422	7%	197,274	33,381	17%
Donor Development	0	0		0	0	
Total Expenditure	803,362	65,422	8%	200,840	36,881	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		316,891	40%			
Domestic Development		316,891	40%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		316,891	39%			

Cumulative receipts by the department amounted to 382million representing 48% of the annual budget. Out of this 374.383million were PRDP and normal grant transfers, wages were 7million (49%),LLGs transfers were 0.930million(47%). For the second quarter alone total receipts were 181.6million representing 90% of the planned receipts. Of these water grant including PRDP was 177.6million(90%),LLGs transfers 0.512million (102%). Expenditure on the other hand stood at 65.4million (8%) of the annual plan and 36.9million(18%) of the quarters plan. Cumulative unspent funds stood at 315.961million which were meant for Phase I construction of Gweri RGC and 14 boreholes. The delay in signing the agreements for for the RGC was because of first; the delay by the evaluation committee to evaluate the works due to lack of funds, second the delay by the Solicitor general to clear the awards. Other unspent funds were 0.93million which were transfers to LLGs. All unspent funds totalled to 316.891million.

(ii) Highlights of Physical Performance

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

Vote: 553 Soroti District**2012/13 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	0	00
No. of supervision visits during and after construction	85	40
No. of water points tested for quality	28	00
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	00
No. of sources tested for water quality	44	00
No. of water points rehabilitated	00	00
% of rural water point sources functional (Gravity Flow Scheme)	0	00
% of rural water point sources functional (Shallow Wells)	0	00
No. of water pump mechanics, scheme attendants and caretakers trained	0	00
No. of public sanitation sites rehabilitated	0	00
No. of water and Sanitation promotional events undertaken	99	48
No. of water user committees formed.	17	18
No. Of Water User Committee members trained	153	00
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21	21
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	19	18
No. of public latrines in RGCs and public places	1	00
No. of public latrines in RGCs and public places (PRDP)	0	00
No. of springs protected	00	00
No. of springs protected (PRDP)	00	00
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	00
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	1	01
No. of deep boreholes drilled (hand pump, motorised)	13	00
No. of deep boreholes rehabilitated	9	00
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	00
No. of deep boreholes rehabilitated (PRDP)	0	00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	00
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	0	00
No. of dams constructed	0	00
No. of dams constructed (PRDP)	0	00
Function Cost (US\$ '000)	803,362	65,422
Function: 0982 Urban Water Supply and Sanitation		

Vote: 553 Soroti District**2012/13 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Collection efficiency (% of revenue from water bills collected)	00	00
Length of pipe network extended (m)	0	00
No. of new connections	0	00
Volume of water produced	00	00
No. Of water quality tests conducted	0	00
No. of new connections made to existing schemes	00	00
No of refuse trucks and related equipment purchased	00	00
No of refuse trucks and related equipment purchased (PRDP)	00	00
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	803,362	65,422

4 months salary and honoraria and wages paid.

Stationery, computer & cleaning services, computer consumables, general office repairs done

10 monitoring visits for water and sanitation activities in the district

Repair of field motor bike and DWO general operations done.

Electric, water and other utility bills paid. Eighteen community water and sanitation meetings were held out of the eighteen approved villages. The basic information disseminated during these meetings had the six critical requirements as the main content.

18 villages are planned to benefit from new water sources in this financial year 2012/2013 and all of these communities have been facilitated to form a water source committee as a prerequisite for benefiting from the water source. The average gender composition in all the water source committees selected was at least 50% with all executive positions of the committees having a woman.

A number of meetings and conferences were attended by the District Water Officer representing the district. These included the Joint Gov/Development Partners' Water & Environment Sector Review Meeting, and the Review of Updated District Implementation Manual

One District advocacy meeting was planned to orient the district councillors and other stakeholders to the Water and Sanitation Program.

Works services, and supplies were advertised and bids have been evaluated. It is envisaged that contracts will be signed with the successful bidders during the first month of next (third) quarter. The actual implementation of all the hardware activities is envisaged to commence by the beginning of third quarter since the procurement process is getting accomplished.

Vote: 553 Soroti District**2012/13 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	131,499	61,306	47%	32,875	32,858	100%
Conditional Grant to PAF monitoring	1,200	0	0%	300	0	0%
Conditional Grant to District Natural Res. - Wetlands	20,001	9,686	48%	5,000	4,686	94%
Locally Raised Revenues	11,613	0	0%	2,903	0	0%
Multi-Sectoral Transfers to LLGs	1,867	263	14%	467	122	26%
District Unconditional Grant - Non Wage	9,000	5,050	56%	2,250	2,800	124%
Transfer of District Unconditional Grant - Wage	87,818	46,307	53%	21,954	25,250	115%
<i>Development Revenues</i>	19,012	8,923	47%	4,753	4,857	102%
LGMSD (Former LGDP)	2,400	1,200	50%	600	600	100%
Multi-Sectoral Transfers to LLGs	16,612	7,723	46%	4,153	4,257	103%
Total Revenues	150,511	70,229	47%	37,628	37,714	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	131,499	54,735	42%	32,875	31,000	94%
Wage	87,818	46,307	53%	21,954	25,250	115%
Non Wage	43,681	8,428	19%	10,920	5,750	53%
<i>Development Expenditure</i>	19,012	600	3%	4,753	300	6%
Domestic Development	19,012	600	3%	4,753	300	6%
Donor Development	0	0		0	0	
Total Expenditure	150,511	55,335	37%	37,628	31,300	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,571	5%			
<i>Development Balances</i>		8,323	44%			
Domestic Development		8,323	44%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,895	10%			

The department cumulatively received 70.2million(47%) at the close of the quarter. Local revenue and PAF monitoring both performed at 0%. Unconditional grant nonwage,conditional grant for wetlands and wage release receipts performed at 56%,48%,53% respectively. Expenditure on the other hand by the close of the quarter performed at 55.335million (37%) of the annual budget. Unspent balances amounted to 10% . Of this development unspent balances amounted to 8.323million (LLGs transfers 7.723million-not expendable in the OBT and LGMSD 0.6million). Recurrent unspent balances amounted to 6.571million of which 4.927million were PRDP/Wetland unspent funds and 1.643581 was uncleared eft. These recurrent unspent balances were caused by technical issues related to IFMS as the system could not pay out the monies since it could not recognise the funding budget. Otherwise all the funds could have been exhausted.

(ii) Highlights of Physical Performance

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

Vote: 553 Soroti District**2012/13 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Wetland Action Plans and regulations developed	4	0
No. of community women and men trained in ENR monitoring (PRDP)	70	0
No. of monitoring and compliance surveys undertaken	7	0
No. of environmental monitoring visits conducted (PRDP)	18	0
Function Cost (US\$ '000)	150,511	55,335
Cost of Workplan (US\$ '000):	150,511	55,335

Approved 24 building plans, Issued 116 leases, 49 free hold leases and Issued 80 bank consent letters.

Vote: 553 Soroti District**2012/13 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	252,635	78,573	31%	60,833	36,984	61%
Conditional Grant to Functional Adult Lit	10,906	5,157	47%	1,959	2,431	124%
Conditional Grant to Public Libraries	11,654	5,245	45%	2,204	2,331	106%
Conditional Grant to Community Devt Assistants Non	2,769	1,309	47%	491	617	126%
Conditional Grant to Women Youth and Disability Gr;	9,948	4,477	45%	1,840	1,990	108%
Conditional transfers to Special Grant for PWDs	20,769	9,822	47%	5,192	4,630	89%
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	1,257	3%	11,508	582	5%
District Unconditional Grant - Non Wage	10,000	2,500	25%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	98,000	48,806	50%	24,500	24,403	100%
<i>Development Revenues</i>	87,938	34,375	39%	21,985	18,946	86%
Donor Funding	14,000	0	0%	3,500	0	0%
Multi-Sectoral Transfers to LLGs	73,938	34,375	46%	18,485	18,946	102%
Total Revenues	340,573	112,948	33%	82,817	55,930	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	252,635	74,838	30%	60,833	39,945	66%
Wage	98,000	48,806	50%	22,174	24,403	110%
Non Wage	154,635	26,033	17%	38,659	15,542	40%
<i>Development Expenditure</i>	87,938	34,375	39%	21,985	18,946	86%
Domestic Development	73,938	34,375	46%	18,485	18,946	102%
Donor Development	14,000	0	0%	3,500	0	0%
Total Expenditure	340,573	109,213	32%	82,817	58,891	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,734	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		3,734	1%			

The department received cumulative recurrent revenue of 112.9m Constituting 33% annual performance. Of this , recuurent receipts were 33% while development receipts were 39%. All central government transfers cumulatively performed between 45% and 50% respectively while Local revenue and Other transfers both performed at 0%. Total cumulative Expenditure performed at 32% with recurrent expenditure representing 32% and development expenditure representing 39%. Unspent funds represented 1% of the received funds which included 1.257m for recurrent expenditures met by LLGs, 2.447m which were Unconditional Non Wage for purchase of laptop, and uncleared efts(1000007&1000014) due to technical problems at the commercial bank-stanbic. The non-wage funds could not be used as the evaluation committee had not completed their work due to lack of funds to facilitate the meetings.

(ii) Highlights of Physical Performance

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

Vote: 553 Soroti District**2012/13 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	15	15
No. of Active Community Development Workers	14	11
No. FAL Learners Trained	100	100
No. of children cases (Juveniles) handled and settled	50	14
No. of Youth councils supported	1	0
No. of women councils supported	45	45
Function Cost (UShs '000)	340,573	109,213
Cost of Workplan (UShs '000):	340,573	109,213

15 vulnerable children children traced and settled. 27 cases related to child neglect and care custody were conclusively handled.

Conducted 200 social welfare inquiries. 1 Community development Review meetings supported. 100 FAL learners trained in all the 7 subcounties of Soroti district. 14 Juveniles cases through family and children court conducted. 45 women councils supported.

Vote: 553 Soroti District**2012/13 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	146,299	56,833	39%	36,675	26,468	72%
Conditional Grant to PAF monitoring	46,882	24,597	52%	11,821	11,151	94%
Locally Raised Revenues	31,088	650	2%	7,772	650	8%
District Unconditional Grant - Non Wage	17,008	6,252	37%	4,252	2,000	47%
Transfer of District Unconditional Grant - Wage	51,321	25,334	49%	12,830	12,667	99%
<i>Development Revenues</i>	32,667	7,650	23%	8,167	5,283	65%
Donor Funding	20,200	0	0%	5,050	0	0%
LGMSD (Former LGDP)	12,467	7,650	61%	3,117	5,283	170%
Total Revenues	178,965	64,482	36%	44,841	31,751	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	146,299	49,445	34%	36,675	23,383	64%
Wage	51,321	25,334	49%	12,830	12,667	99%
Non Wage	94,978	24,111	25%	23,844	10,716	45%
<i>Development Expenditure</i>	32,667	4,450	14%	8,167	2,083	26%
Domestic Development	12,467	4,450	36%	3,117	2,083	67%
Donor Development	20,200	0	0%	5,050	0	0%
Total Expenditure	178,965	53,895	30%	44,841	25,466	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,388	5%			
<i>Development Balances</i>		3,200	10%			
Domestic Development		3,200	26%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		10,588	6%			

The quarter's revenue realised stood at 31.8million represnting a 71% performance. Donor funding ,Local Revenue and uncond. Grant NW performed at 0%,8%,& 4% respectively . The donor performance at 0% was due to the end of the project funded by FAO, limited viable revenue sources a most people are outside the direct tax bracket which Local governments levy. Cumulatively, the revenue realised was 64.5million representing a 36% revenue performance of the annual budget. Expenditure on the other hand for the quarter performed at 57% while cumulative expenditure performed at 30% of the the expected annual expenditure. Unspent balances by the close of the quarter were 10.588million which included 3.2million Under LGMSD, and 7.388million of PRDP meant for handing over project sites to contractors and monitoring of projects. These funds could not be expended as the contract works had not been awarded and so are the project works that had not started. Note that the LGMSD funds are under adminIstration account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	7	5
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	0
Function Cost (UShs '000)	178,965	53,895
Cost of Workplan (UShs '000):	178,965	53,895

Vote: 553 Soroti District

2012/13 Quarter 2

Workplan 10: Planning

Conducted the Internal assesment of local government, prepared the Final Annual Performance Contract., Prepared first and second quarter progress reports based on the OBT.these reports were however, reviewed and refered back to the district for refinement. Upgraded the internent from 256mps to 512mps. Met office operations of office teas, bills including telephone,antivirus,computer service. Cumulatively by the end of the quarter the Unit was Had held 6 DTPC meetings, paid 5staff salaries for 6 months, paid internment bills for 5 months and prepared and submitted second quarter LGMSD,PRDP reports to line ministries

Vote: 553 Soroti District**2012/13 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	32,735	13,203	40%	8,184	7,371	90%
Conditional Grant to PAF monitoring	2,000	965	48%	500	535	107%
Locally Raised Revenues	12,201	3,015	25%	3,050	1,850	61%
District Unconditional Grant - Non Wage	5,000	3,250	65%	1,250	2,000	160%
Transfer of District Unconditional Grant - Wage	13,534	5,973	44%	3,383	2,986	88%
<i>Development Revenues</i>	800	400	50%	200	200	100%
LGMSD (Former LGDP)	800	400	50%	200	200	100%
Total Revenues	33,535	13,603	41%	8,384	7,571	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	32,735	13,203	40%	8,184	7,372	90%
Wage	13,534	5,973	44%	3,383	2,986	88%
Non Wage	19,201	7,230	38%	4,800	4,385	91%
<i>Development Expenditure</i>	800	400	50%	200	200	100%
Domestic Development	800	400	50%	200	200	100%
Donor Development	0	0		0	0	
Total Expenditure	33,535	13,603	41%	8,384	7,572	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Quarter two receipts performed at 90% . Out of the budgeted 8.3million for the quarter, 7.5million was realised . Unconditional grant and LDG perornmed at 160% and 107% respectively because during the first quarter allocation, not all planned funds were allocated and which were catered for in the quarter. The expenditure for the quarter also permed well at 90%. Cumulatively by the end of the quarter the department had received 13.6million representing a 41% performance of the annual budgeted receipts and the cumulative expenditure stood at 41% of the annual planned expenditure. There were no unspent balances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	31/10/12	07/01/2013
Function Cost (UShs '000)	33,535	13,603
Cost of Workplan (UShs '000):	33,535	13,603

the department had by the close of the quarter prepared two internal audit reports and submitted the second quarter report on 7/01/2013. salaries had also been paid for the staff for 6 months. The mortorcycle had also been serviced twice.

Vote: 553 Soroti District

2012/13 Quarter 2

Vote: 553 Soroti District**2012/13 Quarter 2****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

Golden Jubilee Independence celebrations held on 12 October 2012

Funeral costs met

computer consumables procured

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

office teas and lunch allowance paid

Fuels , oils and lubricants costs met.

Adve

news paper procured for the entire qu

General Staff Salaries		28,429
Contract Staff Salaries (Incl. Casuals, Temporary)		144
Allowances		3,178
Incapacity, death benefits and funeral expenses		530
Advertising and Public Relations		730
Workshops and Seminars		1,968
Staff Training		780
Books, Periodicals and Newspapers		115
Computer Supplies and IT Services		348
Welfare and Entertainment		390
Special Meals and Drinks		270
Printing, Stationery, Photocopying and Binding		172
Small Office Equipment		377
Telecommunications		305
Electricity		2,159
Water		14
General Supply of Goods and Services		0
Travel Inland		1,031
Fuel, Lubricants and Oils		3,214
Maintenance - Vehicles		850
Maintenance Machinery, Equipment and Furniture		340
Wage Rec't:	24,818	28,429
Non Wage Rec't:	29,480	16,913

Vote: 553 Soroti District**2012/13 Quarter 2****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)
1a. Administration		
Domestic Dev't:	1,189	0
Donor Dev't:		
Total	55,486	45,341

Output: Human Resource Management

Non Standard Outputs:	<p>Operations and management of the human resources offices facilitated</p> <p>District monthly payroll managed</p> <p>Rewards and Sanctions scheme of the public service implemented</p> <p>Field Staff supervision and appraisal conducted</p>	<p>3 sets of paychanges and exceptions reports submitted to Ministry of Public service and Finance respectively</p> <p>operations and management of the Human resources facilitated (Stationery and computer consumable provided)</p>
Allowances		1,086
General Supply of Goods and Services		250
Travel Inland		100
Wage Rec't:		
Non Wage Rec't:	9,325	1,436
Domestic Dev't:		
Donor Dev't:		
Total	9,325	1,436

Output: Capacity Building for HLG

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 (90 sub county staff mentored on their roles and responsibilities Head teachers trained on staff performance appraisal)	17 (Newly appointed Staff inducted)
Non Standard Outputs:	22 District Councilor trained in monitoring and evaluation	not done
Allowances		1,785
Staff Training		300
Welfare and Entertainment		1,500
Printing, Stationery, Photocopying and Binding		880
Consultancy Services- Short-term		0
Fuel, Lubricants and Oils		561
Wage Rec't:		
Non Wage Rec't:		

Vote: 553 Soroti District**2012/13 Quarter 2****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)
1a. Administration		
<i>Domestic Dev't:</i>	12,830	5,026
<i>Donor Dev't:</i>		
Total	12,830	5,026
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)
Non Standard Outputs:	1 quarterly monitoring by both technical and political arms conducted Subcounty programme monitored 1 Quarterly monitoring report for PAF, LGMSD, PRDP, NAADS procured	1 quarterly monitoring report produced Subcounties receive their SDS funds 3 NUSAF monitoring reports produced
<i>Transfers to Government Institutions</i>		21,297
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	58,627	21,297
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	58,627	21,297
Output: Public Information Dissemination		
Non Standard Outputs:	1 Quarterly Public notices produced 1 Documentaries on PAF activities produced 1 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
<i>Allowances</i>		100
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,843	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,843	100
Output: Office Support services		
Non Standard Outputs:	3 months operational costs met	Generator serviced once 500 litres of Fuel for the generator provided
<i>Allowances</i>		1,560
<i>Computer Supplies and IT Services</i>		804
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0

Vote: 553 Soroti District**2012/13 Quarter 2****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)
1a. Administration		
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		0
Maintenance Other		0
Wage Rec't:		
Non Wage Rec't:	11,786	2,364
Domestic Dev't:		
Donor Dev't:		
Total	11,786	2,364
Output: Assets and Facilities Management		
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:		works evaluated pending awards
	District Compound gravelled and beautified	
	Council Building renovated and furnished with furniture (phase 2 top up for completion)	
	Furniture for CAOs office procured	
	Fax machine line installed	
	District Service Commission Toilets renovated	
Allowances		0
General Supply of Goods and Services		560
Wage Rec't:		
Non Wage Rec't:	10,342	560
Domestic Dev't:	10,420	
Donor Dev't:		
Total	20,762	560
Output: Records Management		
Non Standard Outputs:	Central registry operations facilitated including: Purchase of box files, spring files, filling cabinets, other stationery and chairs	Central registry operations facilitated (stationery lunch allowance and office teas)
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		186
Wage Rec't:		
Non Wage Rec't:	1,422	386
Domestic Dev't:		
Donor Dev't:		

Vote: 553 Soroti District**2012/13 Quarter 2****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)
1a. Administration		
Total	1,422	386
Output: Procurement Services		
Non Standard Outputs:	3 months operational costs met 1 Quarterly reports prepared and submitted to line ministries	1 quarterly report prepared and submitted to line ministry
Allowances		200
Advertising and Public Relations		680
Printing, Stationery, Photocopying and Binding		260
General Supply of Goods and Services		500
Wage Rec't:		
Non Wage Rec't:	2,935	1,640
Domestic Dev't:		
Donor Dev't:		
Total	2,935	1,640
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of solar panels purchased and installed	0 (na)	0 (NA)
No. of administrative buildings constructed	3 (Chief houses in Kamuda, Tubur, Atiira under Northern Uganda Support Administration buildings in Atiira, Tubur and Kamuda)	5 ((Chief houses in Kamuda, Tubur, Atiira under Northern Uganda Support have been completed with committed funds Administration buildings in Tubur completed with additional funds)
No. of existing administrative buildings rehabilitated	10 (Ina)	10 (Arapai, Soroti, Gweri Kadungulu ATIIRA sub county works completed)
Non Standard Outputs:	Community sub projects receive funds	Community sub projects receive funds
Monitoring, Supervision and Appraisal of Capital Works		0
Other Advances		27,334
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	605,177	27,334
Donor Dev't:		0
Total	605,177	27,334

Additional information required by the sector on quarterly Performance

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2. Finance*Function: Financial Management and Accountability (LG)*

Vote: 553 Soroti District**2012/13 Quarter 2****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*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)
Non Standard Outputs:	LGMSD CO-funding 3,300,000 NAADS CO FUNDING 2,500,000 1 Annual performance report submitted 1 month PAF monitoring activities facilitated 3 months staff salaries paid 3 months office operations facilitated 3 months office inland travels facilitate	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
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Staff Salaries</i>		26,269
<i>Allowances</i>		2,440
<i>Staff Training</i>		3,333
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		600
<i>Telecommunications</i>		300
<i>General Supply of Goods and Services</i>		212
<i>Travel Inland</i>		400
<i>Fuel, Lubricants and Oils</i>		2,330
<i>Maintenance - Vehicles</i>		400
<i>Maintenance Machinery, Equipment and Furniture</i>		450
<i>Wage Rec't:</i>	26,580	26,269
<i>Non Wage Rec't:</i>	18,815	10,465
<i>Domestic Dev't:</i>	5,800	0
<i>Donor Dev't:</i>		
Total	51,195	36,734

Output: Revenue Management and Collection Services

Value of LG service tax collection	7012500 (Ugx:7,012,500 is expected to be raised)	9200000 (Service tax collected)
Value of Hotel Tax Collected	1 (Ugx:500,000 is expected to be raised)	0 (Hotel tax not collected)
Value of Other Local Revenue Collections	1 (Ugx: 70,040,000 is expected to be raised)	46357927 (Other revenue collected)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		661
<i>Welfare and Entertainment</i>		230
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Telecommunications</i>		100

Vote: 553 Soroti District**2012/13 Quarter 2****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

Fuel, Lubricants and Oils 1,341

Wage Rec't:

Non Wage Rec't: 6,513 2,932

Domestic Dev't:

Donor Dev't:

Total 6,513 2,932

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 (11 annual budget and work plan approved) 17/06/2012 (Draft Budget and Annualworplan presented to the council)

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

Allowances 455

Computer Supplies and IT Services 120

Printing, Stationery, Photocopying and Binding 874

Telecommunications 15

Fuel, Lubricants and Oils 250

Wage Rec't:

Non Wage Rec't: 1,875 1,714

Domestic Dev't:

Donor Dev't:

Total 1,875 1,714

Output: LG Expenditure mangement Services

Non Standard Outputs: 1 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

Allowances 890

Computer Supplies and IT Services 100

Printing, Stationery, Photocopying and Binding 0

Telecommunications 100

General Supply of Goods and Services 850

Fuel, Lubricants and Oils 550

Wage Rec't:

Non Wage Rec't: 3,045 2,490

Domestic Dev't:

Vote: 553 Soroti District**2012/13 Quarter 2****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:

Total	3,045	2,490
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	03/10/2012 (1 Final Account report submitted to OA)	30/09/2012 (1 Final Account report submitted to OA)
Non Standard Outputs:	1 quarterly PAF activities accounts statements produced 3 months bank charges met	1 quarterly PAF activities accounts statements produced 3 months bank charges met
Allowances		300
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		900
Telecommunications		0
General Supply of Goods and Services		200
Travel Inland		609
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:	2,625	2,609
Domestic Dev't:		
Donor Dev't:		
Total	2,625	2,609

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	Salaries for the months of October, November and December paid
	1 District council meetings held	Council meeting held in November 2012
	LC Is and LC IIs Ex-gratia paid	chairpersons and Speakers movements facilitated
	3 months Payment of gratuity to LC IIIs and DEC/ elected leaders	operational fuel for the District chairperson provided for 3 months
	Vehicle and Telecommunicati	
General Staff Salaries		27,249
Allowances		3,096
Statutory salaries		3,400
Welfare and Entertainment		0

Vote: 553 Soroti District**2012/13 Quarter 2****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

Printing, Stationery, Photocopying and Binding		213
Salary and Gratuity for LG elected Political Leaders		20,100
General Supply of Goods and Services		4,548
Fuel, Lubricants and Oils		1,686
Wage Rec't:	70,440	47,349
Non Wage Rec't:	12,330	12,943
Domestic Dev't:		
Donor Dev't:		
Total	82,770	60,292

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		680
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		60
General Supply of Goods and Services		40
Wage Rec't:		
Non Wage Rec't:	1,410	780
Domestic Dev't:		
Donor Dev't:		
Total	1,410	780

Output: LG staff recruitment services

Non Standard Outputs:	1 office flash toilet Promote 20 Staff. Comfirm 25 staff Retire 3 staff Discipline 5 staf 15 office chairs procured 2 file cabinets procured 3 months DSC Chairmans Salary paid 3 months Office Operational Expenses met 3 months staff salaries paid	Appointed on Probation 42 health Staff Apointed on promotion 10 persons. Appointed 2 staff on promotion and transfer Appointed 10 NAADS staff on contract. Confirmed 9 staff granted study leave for one staff .
General Staff Salaries		4,500
Allowances		2,960
Statutory salaries		0
Advertising and Public Relations		100
Welfare and Entertainment		631

Vote: 553 Soroti District**2012/13 Quarter 2****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>Printing, Stationery, Photocopying and Binding</i>		368
<i>Telecommunications</i>		50
<i>Fuel, Lubricants and Oils</i>		498
<i>Wage Rec't:</i>	5,850	4,500
<i>Non Wage Rec't:</i>	9,881	4,607
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,731	9,107

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)	16 (Allocation letters, Lease offers letters, freehold offers, lease agreements and land titles issued)
Non Standard Outputs:	1 -3 day land Board meetings held	1 meeting held
<i>Allowances</i>		1,600
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,968	1,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,968	1,600

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)	0 (No auditor generals report discussed)
No. of LG PAC reports discussed by Council	10 (10 Reports discussed by PAC)	70 (internal audit queries handled)
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
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Fuel, Lubricants and Oils</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,656	3,260

Vote: 553 Soroti District**2012/13 Quarter 2****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*Domestic Dev't:**Donor Dev't:*

Total	3,656	3,260
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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

Allowances		855
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Fuel, Lubricants and Oils		1,894
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,460	2,749
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*Domestic Dev't:**Donor Dev't:*

Total	1,460	2,749
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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		6,077
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Special Meals and Drinks		506
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Fuel, Lubricants and Oils		780
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Wage Rec't:

<i>Non Wage Rec't:</i>	9,750	7,363
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*Domestic Dev't:**Donor Dev't:*

Total	9,750	7,363
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2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

na

LG Unconditional grants(current)		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	12,247	0
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<i>Domestic Dev't:</i>	100	0
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<i>Donor Dev't:</i>		0
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Vote: 553 Soroti District**2012/13 Quarter 2****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>Total</i>	12,347	0
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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	Contract fee Paid to one District NAADS Coordinator 3 Farmer trainings and sensitisation
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,912
<i>Allowances</i>		6,363
<i>Social Security Contributions (NSSF)</i>		350
<i>Hire of Venue (chairs, projector etc)</i>		550
<i>Computer Supplies and IT Services</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		2,500
<i>Bank Charges and other Bank related costs</i>		155
<i>Telecommunications</i>		1,000
<i>General Supply of Goods and Services</i>		1,500
<i>Fuel, Lubricants and Oils</i>		4,550
<i>Maintenance - Vehicles</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	27,224	22,380
<i>Donor Dev't:</i>		
Total	27,224	22,380

*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)	234 (Sensitisation under FID in 37 of the district parishes)
No. of functional Sub County Farmer Forums	3 (Functional farmer forums)	7 (7 farmer for a elected in Arapai Western Division, Eastern Division, Gweri, Tubur, Soroti and Kamuda subcounties)
No. of farmers accessing advisory services	3 (Farmers getting advisory services)	250 (Farmers receiveing advisory services)
No. of farmer advisory demonstration workshops	3 (1 demonstration workshop per each farmer forum in all the 10 administrative units)	1 (demonstration workshop per each farmer forum in all the 10 administrative units)

Vote: 553 Soroti District**2012/13 Quarter 2****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 Standard Outputs:

Sensitizing farmer forums on new NAADs guidelines and procedures, functionalising the farmer forums structures

Sensitisation of the district based councillors and department heads done at the district level

Transfers to other gov't units(current) 195,260

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 204,611 195,260

Donor Dev't: 0

Total 204,611 **195,260**

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 trainings on disease control, tsetse control, livestock health and marketing projects
3 months office operations facilitated
3 months extension staff salaries paid
Assorted libora

1 training in Asuret subcounty for beekeepers

Staff paid their salaries for second quarter

General Staff Salaries 70,555

Allowances 5,978

General Supply of Goods and Services 0

Fuel, Lubricants and Oils 0

Wage Rec't: 70,535 70,555

Non Wage Rec't: 6,035 5,978

Domestic Dev't:

Donor Dev't:

Total 76,569 **76,533**

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (N/A)

0 (NA)

Non Standard Outputs:

23 farmers trained on pests disease control
one laptop procured

4 surveillance visits in Arapai, katine, Kamuda subcounty

14 field visits of pests and disease surveillance made
1 demo irrigation kit procured
office supplies provided

Allowances 1,530

Special Meals and Drinks 49

Vote: 553 Soroti District**2012/13 Quarter 2****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

Printing, Stationery, Photocopying and Binding		750
General Supply of Goods and Services		995
Fuel, Lubricants and Oils		1,181
Maintenance - Vehicles		250
Wage Rec't:		
Non Wage Rec't:	4,750	4,755
Domestic Dev't:		
Donor Dev't:		
Total	4,750	4,755

Output: Livestock Health and Marketing

No. of livestock vaccinated	6000 (5,000 cattle vaccinated 1000 dogs vaccinated)	2900 (1000 cattle against CBPP, 1350 goats against PPR, 550 dogs against rabies in Gweri, Kamuda and Arapai)
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	SURVEILLANCE IN Kamuda, Soroti and Gweri 4 cool boxes procured
Allowances		1,202
Printing, Stationery, Photocopying and Binding		34
General Supply of Goods and Services		2,784
Fuel, Lubricants and Oils		620
Maintenance - Vehicles		560
Wage Rec't:		
Non Wage Rec't:	5,225	5,200
Domestic Dev't:		
Donor Dev't:	3,750	
Total	8,975	5,200

Output: Fisheries regulation

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)	1 (Activity on going in 2 sites)
Non Standard Outputs:	2 monitoring visits to the landing sites and markets conducted	NA
Allowances		1,018

Vote: 553 Soroti District**2012/13 Quarter 2****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

Printing, Stationery, Photocopying and Binding 275

General Supply of Goods and Services 850

Fuel, Lubricants and Oils 1,086

Wage Rec't:

Non Wage Rec't: 4,092 3,229

Domestic Dev't:

Donor Dev't:

Total 4,092 3,229

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) 123 (123 traps only deployed in Asuret)

Non Standard Outputs: tse-tse control monitored (8 visits) Two tsetse control visits made

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

Allowances 2,314

Printing, Stationery, Photocopying and Binding 160

General Supply of Goods and Services 0

Fuel, Lubricants and Oils 950

Wage Rec't:

Non Wage Rec't: 3,431 3,424

Domestic Dev't:

Donor Dev't: 3,625

Total 7,056 3,424

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

No of businesses issued with trade licenses 0 (Not planed) 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 planed) 0 (NA)

Vote: 553 Soroti District**2012/13 Quarter 2****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)
4. Production and Marketing		
No of awareness radio shows participated in	0 (Not planned)	0 (NA)
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	Market Data collected in the markets of Arapai and Soroti municipality
Allowances		975
Printing, Stationery, Photocopying and Binding		255
General Supply of Goods and Services		664
Fuel, Lubricants and Oils		550
Wage Rec't:		
Non Wage Rec't:	3,269	2,444
Domestic Dev't:		
Donor Dev't:		
Total	3,269	2,444

Additional information required by the sector on quarterly Performance

Delays in the IFMS in funds release greatly affected the implementation of the quarter activities. Funds received under PRDP are expected to be used in the 3rd Quarter as the contracts have now been awarded.

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	
Special Meals and Drinks		221
Printing, Stationery, Photocopying and Binding		144
Bank Charges and other Bank related costs		15
General Staff Salaries		250,369
Contract Staff Salaries (Incl. Casuals, Temporary)		97
Allowances		1,924

Vote: 553 Soroti District**2012/13 Quarter 2****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)
5. Health		
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		262
<i>Electricity</i>		300
<i>Water</i>		68
<i>General Supply of Goods and Services</i>		180
<i>Fuel, Lubricants and Oils</i>		1,291
<i>Maintenance - Civil</i>		130
<i>Maintenance - Vehicles</i>		550
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>	246,665	250,369
<i>Non Wage Rec't:</i>	7,876	5,182
<i>Domestic Dev't:</i>	45,432	0
<i>Donor Dev't:</i>	73,886	0
Total	373,859	255,551

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	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 Community Resource persons done bylaws/Ordi	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>		5,714
<i>Special Meals and Drinks</i>		2,043
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Telecommunications</i>		914
<i>Fuel, Lubricants and Oils</i>		2,848
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	40,662	11,769
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	40,662	11,769

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)	43 (35% of expected total births of catchment population of the NGO delivered in the NGO Health Units of Madera, Obule and Katine)
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Vote: 553 Soroti District**2012/13 Quarter 2****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)
5. Health		
Number of inpatients that visited the NGO Basic health facilities	463 (463 inpatients visit the NGO health units of Madera, Obule and Katine)	463 (Inpatients visit the NGO health units of Madera, Obule and Katine)
Number of outpatients that visited the NGO Basic health facilities	5960 (5960 Population to use 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 - Islamic H/C III - St. Peter's C.o.U H/C I)	5960 (Population to use 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 - Islamic H/C III - St. Peter's C.o.U H/C I)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	230 (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)	43 (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)
Non Standard Outputs:	206 deliveries targeted to occur in NGO health centres 253 of infants expected to be immunized in NGO health centres	206 (43%) deliveries targeted to occur in NGO health centres 253 (43%) of infants expected to be immunized in NGO health centres
Transfers to other gov't units(current)		6,616
Wage Rec't:		0
Non Wage Rec't:	10,867	6,616
Domestic Dev't:		0
Donor Dev't:		0
Total	10,867	6,616

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

No. of children immunized with Pentavalent vaccine	2522 (90% of the children immunised from the 10 sub counties)	2269 (90% of the children immunised from the 10 sub counties)
%age of approved posts filled with qualified health workers	23 (23 of 130 qualified health workers recruited)	23 (23 of 130 qualified health workers recruited)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	18 (100% of the villages with functional VHTs)	18 (100% of the villages with functional VHTs)
No.of trained health related training sessions held.	0 (NA)	0 (NA)
Number of outpatients that visited the Govt. health facilities.	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)	2455 (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)
Number of trained health workers in health centers	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)	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)

Vote: 553 Soroti District**2012/13 Quarter 2****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)
5. Health		
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)	268 (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)	643 (50% of the deliveries conducted in Govt health units of Tirir HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs)
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	186 Teachers and 13 supervisors trained 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	238 community Medicine distributors for
Transfers to other gov't units(current)		18,343
Wage Rec't:		0
Non Wage Rec't:	20,739	18,343
Domestic Dev't:		0
Donor Dev't:	50,364	0
Total	71,103	18,343

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)
No. of qualified primary teachers	841 (qualified primary teachers recruited)	860 (primary teachers)
Non Standard Outputs:	3 months staff salaries paid 3 months PRDP projects monitoring done 3 months office operation 3 months office utilities paid	office operations for second quarter not financed
General Staff Salaries		880,949
General Supply of Goods and Services		0
Wage Rec't:	892,932	880,949
Non Wage Rec't:		
Domestic Dev't:	2,259	0
Donor Dev't:		
Total	895,191	880,949
Output: PRDP-Primary Teaching Services		
No. of School management committees trained	0 (na)	0 (NA)

Vote: 553 Soroti District**2012/13 Quarter 2****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

Non Standard Outputs:

Construction of Staff house in Omugenya primary school Gweri Sub county

Funds have been returned to the ministry of Finance, pending approval of Parliament for revoting

General Supply of Goods and Services

3,969

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

992

3,969

*Donor Dev't:***Total****992****3,969****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of Students passing in grade one

150 (pupils passed in grade one)

0 (Results yet to be released)

No. of pupils enrolled in UPE

52300 (pupils enrolled f)

512000 (Pupils enrolled)

No. of student drop-outs

00 (Dropouts totally discouraged)

83 (Pupils dropped out)

No. of pupils sitting PLE

3350 (enrolled)

5814 (Pupils)

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

4 (5 - stance Pit latrine constructed in Takaramiam in gweri, Asuret ps in Asuret, Oderai ps in Soroti and Tyubur ps in Tubur sub county)

0 (Evaluation and awards made, pending display of best evaluated bidder)

No. of latrine stances rehabilitated

00 (NA)

0 (NA)

Non Standard Outputs:

NA

NA

Monitoring, Supervision and Appraisal of Capital Works

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

53,864

0

Donor Dev't:

0

Total**53,864****0****Function: Secondary Education****1. Higher LG Services**

Vote: 553 Soroti District**2012/13 Quarter 2****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**Output: Secondary Teaching Services**

No. of students sitting O level	2240 (students sat "O" level education)	2360 (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>	187,660	177,801
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	187,660	177,801

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(340,821,000))
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
Total	255,616	340,821

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)
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 wage operational funds remitted directly by MOFPED to the technical schools and PTC soroti)

Vote: 553 Soroti District**2012/13 Quarter 2****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

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		244,805
Wage Rec't:	231,799	103,987
Non Wage Rec't:	202,194	244,805
Domestic Dev't:		
Donor Dev't:		
Total	433,993	348,792

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.

Second quarter report submitted to line ministries

General Staff Salaries		11,779
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Maintenance - Civil		0
Wage Rec't:	12,657	11,779
Non Wage Rec't:	1,817	0
Domestic Dev't:		
Donor Dev't:		
Total	14,474	11,779

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

Allowances	652
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Vote: 553 Soroti District**2012/13 Quarter 2****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)
6. Education		
<i>Printing, Stationery, Photocopying and Binding</i>		650
<i>Fuel, Lubricants and Oils</i>		2,354
<i>Maintenance - Vehicles</i>		155
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,968	3,811
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,968	3,811

Output: Sports Development services

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 1 primary school district teams; mini cricket teams supported in national competition	Motorcycle repaired and fuel provided for the office. Darts Club activities supervised
<i>Allowances</i>		750
<i>Special Meals and Drinks</i>		0
<i>Fuel, Lubricants and Oils</i>		200
<i>Maintenance - Vehicles</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	1,370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	1,370

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 2****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)
7a. Roads and Engineering		
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 works staff paid 1 quarterly report produced and submitted to MOWT and another to Uganda Road Fund 2 office vehicles maintained
General Staff Salaries		24,034
Contract Staff Salaries (Incl. Casuals, Temporary)		485
Allowances		1,024
Workshops and Seminars		265
Computer Supplies and IT Services		437
Welfare and Entertainment		270
Printing, Stationery, Photocopying and Binding		1,124
Travel Inland		1,000
Fuel, Lubricants and Oils		1,847
Maintenance Machinery, Equipment and Furniture		0
Maintenance Other		0
Wage Rec't:	25,452	24,034
Non Wage Rec't:	6,646	6,452
Domestic Dev't:		0
Donor Dev't:		
Total	32,097	30,487

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Technical supervision of all CAIIP 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	Adamasiko-Odudui-Asumuk road , Odokai-Apama road , Apokor -Abango road in Atiira Sub county, Kochokodoro-Aisin-Achomia road, Omagara-Agurur road, Ochaapa-Oruupe Primary shool in Kateta sub county under CAIIP Supervised. Also Opiyai-to Aminit was earmarked
Allowances		2,506
Workshops and Seminars		3,555
Welfare and Entertainment		2,555
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Fuel, Lubricants and Oils		2,501

Vote: 553 Soroti District**2012/13 Quarter 2****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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7a. Roads and Engineering

Wage Rec't:

Non Wage Rec't: 13,000 11,117

Domestic Dev't:

Donor Dev't:

Total 13,000 11,117**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 Motorcycle procured (7 m)

4 months salary and honoraria and wages paid.

Stationery, computer & cleaning services,
 computer consumables, general office repairs done

10 monitoring visits for water and sanitation activities in the district

Repair of field motor bike and DWO

General Staff Salaries 3,500

Contract Staff Salaries (Incl. Casuals, Temporary) 9,489

Allowances 3,111

Printing, Stationery, Photocopying and Binding 609

Telecommunications 100

Electricity 100

Water 57

General Supply of Goods and Services 3,573

Fuel, Lubricants and Oils 3,383

Maintenance - Vehicles 232

Wage Rec't: 3,567 3,500

Non Wage Rec't:

Domestic Dev't: 16,619 20,654

Donor Dev't:

Total 20,186 24,154**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) 10 (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 (To be done in Q3)

Vote: 553 Soroti District**2012/13 Quarter 2****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)
7b. Water		
No. of water points tested for quality	10 (old water sources tested for water quality)	00 (To be done in Q3)
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)	1 (quarterly WATSAN coordination meeting)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	00 (NA)
Non Standard Outputs:	na	N/A
<i>Allowances</i>		480
<i>Welfare and Entertainment</i>		108
<i>Printing, Stationery, Photocopying and Binding</i>		701
<i>Fuel, Lubricants and Oils</i>		936
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,936	2,225
<i>Donor Dev't:</i>		
Total	2,936	2,225
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	0 (NA)	17 (Community Water point meetings held including formation of WUCs. Q1 Activity done in Q2.)
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)	00 (in all the seven sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)
No. Of Water User Committee members trained	153 (Water user Committee members trained in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	00 (Water user Committee members trained in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)
No. of water user committees formed.	5 (NA)	18 (Water user Committees formed in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)
No. of water and Sanitation promotional events undertaken	37 (water and sanitation promotional events undertaken in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	20 (water and sanitation promotional events undertaken in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		2,584
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		534
<i>General Supply of Goods and Services</i>		223
<i>Fuel, Lubricants and Oils</i>		595

Vote: 553 Soroti District**2012/13 Quarter 2****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)
7b. Water		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,529	3,936
<i>Donor Dev't:</i>		
Total	10,529	3,936

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

No. of public latrines in RGCs and public places	00 (NA)	00 (ECOSAN toilets constructed in Arapai sub county Dakabela TC)
Non Standard Outputs:	NA	NA
<i>Non-Residential Buildings</i>		3,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,375	3,000
<i>Donor Dev't:</i>		0
Total	1,375	3,000

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (works continue)	0 (1 Consultative/Sensitization stakeholder meetings held)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (NA)	00 (NA)
Non Standard Outputs:	NA	NA
<i>Other Structures</i>		3,567
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	91,875	3,567
<i>Donor Dev't:</i>		0
Total	91,875	3,567

Additional information required by the sector on quarterly Performance

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

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

Vote: 553 Soroti District**2012/13 Quarter 2****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:

Inventory of the District Land Phase2 conducted

District inventory report generated

3 months Staff salaries paid

3 months staff salaries paid

3 months Office supplies and equipment purchased for smooth operations provided

Field Inspections and monitoring conducted

General Staff Salaries		25,250
Allowances		910
Medical Expenses(To Employees)		0
Computer Supplies and IT Services		500
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		530
Small Office Equipment		50
Fuel, Lubricants and Oils		1,005
Wage Rec't:	21,954	25,250
Non Wage Rec't:	2,424	2,895
Domestic Dev't:	300	300
Donor Dev't:		
Total	24,679	28,445

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 settled)

Non Standard Outputs:

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

Approved 24 building plans

Issued 116 leases

Issued 49 free hold leases

Issued 80 bank consent letters

Allowances		855
Computer Supplies and IT Services		500
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		900
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:	2,189	2,855
Domestic Dev't:		
Donor Dev't:		

Vote: 553 Soroti District**2012/13 Quarter 2****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

<i>Total</i>	2,189	2,855
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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**

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

1 quarterly progressive report prepared and submitted to line ministries

1-staff performance review meeting meetings Conducted at district

Office Supported with Office equipment

<i>General Staff Salaries</i>		24,403
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<i>Allowances</i>		0
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<i>Workshops and Seminars</i>		500
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<i>Computer Supplies and IT Services</i>		318
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<i>Printing, Stationery, Photocopying and Binding</i>		257
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<i>General Supply of Goods and Services</i>		438
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<i>Wage Rec't:</i>	22,174	24,403
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<i>Non Wage Rec't:</i>	3,061	1,513
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>		
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Total	25,235	25,915
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Output: Probation and Welfare Support

No. of children settled	4 (15 Vulnerable children traced and resettled 15 social welfare inquiries Conducted)	15 (15 social welfare inquiries Conducted in Gweri, Kamuda, Katine, Tubur and Asuret sub-counties Daily counselling for families on cases related to child neglect and care custody)
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Non Standard Outputs:	na	NA
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<i>Fuel, Lubricants and Oils</i>		150
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<i>Allowances</i>		60
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<i>Printing, Stationery, Photocopying and Binding</i>		110
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<i>Wage Rec't:</i>		
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<i>Non Wage Rec't:</i>	160	320
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<i>Domestic Dev't:</i>		
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Vote: 553 Soroti District**2012/13 Quarter 2****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*Donor Dev't:*

Total	160	320
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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)	11 (10 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	Seven Communities in seven sub counties mobilized on gender issues
	1 Community development Review meetings supported	
	Office operations supported in order to strengthen community mobilisation function	
	Funds transferred to sub county to s	

<i>Allowances</i>		324
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<i>Computer Supplies and IT Services</i>		0
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<i>Welfare and Entertainment</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Fuel, Lubricants and Oils</i>		293
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Wage Rec't:

<i>Non Wage Rec't:</i>	692	617
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*Domestic Dev't:**Donor Dev't:*

Total	692	617
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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/honoraria allowance paid to 97 FAL instructors	3 months motivation/honoraria allowance paid to 97 FAL instructors
	12 monitoring visits conducted	
	Instructional materials purchased	
	Learners sensitised on energy saving technology	
	Learners sensitised on integration of food security and nut	

<i>Allowances</i>		1,455
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<i>Welfare and Entertainment</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>General Supply of Goods and Services</i>		1,271
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Vote: 553 Soroti District**2012/13 Quarter 2****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

Fuel, Lubricants and Oils		0
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Wage Rec't:

Non Wage Rec't:	2,727	2,726
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Domestic Dev't:

Donor Dev't:

Total	2,727	2,726
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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
Stationery purchased
General cleaning of compound , library and latrine done
Maintenance of building done
General utilities paid

Allowances		360
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Books, Periodicals and Newspapers		220
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Welfare and Entertainment		878
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Printing, Stationery, Photocopying and Binding		100
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Travel Inland		1,315
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Wage Rec't:

Non Wage Rec't:	2,914	2,873
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Domestic Dev't:

Donor Dev't:

Total	2,914	2,873
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Output: Gender Mainstreaming

Non Standard Outputs:

womens days celebrated

Buildt the capacity of stakeholders (political and technical) on gender and equity budgeting at district HQ

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

Allowances		640
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Welfare and Entertainment		200
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Printing, Stationery, Photocopying and Binding		120
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Wage Rec't:

Non Wage Rec't:	915	960
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Vote: 553 Soroti District**2012/13 Quarter 2****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*Domestic Dev't:**Donor Dev't:*

Total	915	960
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Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	13 (13 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)	10 (Juveniles cases through family and children court)
Non Standard Outputs:	1 data collection sets made 25 social inquiries on child related cases conducted 7 youth groups supported with start up capital 16 youths trained on vocational skills 16 trained youths provided with tools 3 child headed families supported 5 ch	Not done
Allowances		200
Printing, Stationery, Photocopying and Binding		100
Travel Inland		250
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:	7,500	850
Domestic Dev't:		
Donor Dev't:	3,500	
Total	11,000	850

Output: Support to Youth Councils

No. of Youth councils supported	2 (youth councils supported)	0 (youth councils not supported)
Non Standard Outputs:	office operation facilitated 2 youth groups Monitored at sub counties 2 Youth groups on IGA Supported 1 Planning meeting Conducted	No activity implemented
Allowances		0
Welfare and Entertainment		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	920	0
Domestic Dev't:		
Donor Dev't:		
Total	920	0

Vote: 553 Soroti District**2012/13 Quarter 2****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**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 3 months Office operations met 1 committee meetings of PWD held 1 day Celebration of PWDs and Older persons supported 1 National day for Disability Celebration support	1 committee meetings of PWD held at District HQ 1 mobilization meeting for CBS staff conducted 1 Planning meeting for PWD council conducted 3 monitoring visits on S/County disability councils in Arapai, Gweri and Soroti Sub counties National day for
Allowances		340
Workshops and Seminars		58
Welfare and Entertainment		180
Printing, Stationery, Photocopying and Binding		64
General Supply of Goods and Services		4,000
Wage Rec't:		
Non Wage Rec't:	5,867	4,642
Domestic Dev't:		
Donor Dev't:		
Total	5,867	4,642

Output: Culture mainstreaming

Non Standard Outputs:	1 culture day supported and celebrated 7 sub county meetings on awareness creation Conducted	Culture day supported through ICU
Special Meals and Drinks		100
Printing, Stationery, Photocopying and Binding		150
Wage Rec't:		
Non Wage Rec't:	291	250
Domestic Dev't:		
Donor Dev't:		
Total	291	250

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)	45 (women councils supported in HLG and LLGs including the youth and disability)
Non Standard Outputs:	1 monitoring visit on women groups and women councils at LLGs conducted 12 months office operations for women councils facilitated office operation supported	6 monitoring visit on women groups and women councils at LLGs conducted in Arapai, Tubur, Katine, Kamuda, Soroti and Asuret Sub counties

Vote: 553 Soroti District**2012/13 Quarter 2****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)
9. Community Based Services		
<i>Allowances</i>		488
<i>Telecommunications</i>		56
<i>Fuel, Lubricants and Oils</i>		248
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,169	792
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,169	792

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 transferred to sub county accounts
 5 projects of CDD in 5 sub counties of Gweri, Asuret, Kamuda, Soroti and Tubur supported
 7 visits to mobilize communities on CDD in all 7 S/Counties Conducted
 1 appraisal meetings in all 7 sub counties Conducted

<i>LG Unconditional grants(current)</i>		0
<i>Conditional transfers to the Local Government Development Programme (LGDP)</i>		18,946
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,508	0
<i>Domestic Dev't:</i>	18,485	18,946
<i>Donor Dev't:</i>		0
Total	29,993	18,946

Additional information required by the sector on quarterly Performance

ppp

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 2****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)
10. Planning		
Non Standard Outputs:	Fuel for 3 motorcycles provided	tees for the quarter and office tolatories were provided
	staff teas provided for the july-septemeber	
	3 motor cycles serviced	2 workshops attended (PRDP in Gulu and Kampala)
	808,000 put aside for the purchase of the desk top computer	Burial costs for the daughter of the population officer met (500,000)
	staff attend any workshops that arise during the quarter	
	Internet fees paid for t	
Allowances		1,345
Welfare and Entertainment		350
Special Meals and Drinks		200
Printing, Stationery, Photocopying and Binding		1,300
Telecommunications		109
Information and Communications Technology		600
General Supply of Goods and Services		450
Travel Inland		1,350
Fuel, Lubricants and Oils		800
Maintenance - Vehicles		0
Incapacity, death benefits and and funeral expenses		519
Wage Rec't:		
Non Wage Rec't:	8,834	7,023
Domestic Dev't:	808	0
Donor Dev't:		
Total	9,642	7,023

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 attent, Stenographer secretary and driver)	5 (All the staff received their salaries for the quarter)
No of Minutes of TPC meetings	3 (3 DTTPC minutes prepared and approved 3 departmental meetings held)	3 (3 DTTPC meetings were held and minutes prepared)
No of minutes of Council meetings with relevant resolutions	2 (Council minutes with relevant resolutions prepared and approved)	0 (activity reverted to Clerk to Council)
Non Standard Outputs:	LGMSD project priorities for 2013/14 generated and consolidated Quarterly LGMSD Reports for the second quarter prepared and submitted	Second qaurter LGMSD Work plan prepared

Vote: 553 Soroti District**2012/13 Quarter 2****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)
10. Planning		
<i>General Staff Salaries</i>		12,667
<i>Allowances</i>		406
<i>Printing, Stationery, Photocopying and Binding</i>		238
<i>Telecommunications</i>		30
<i>General Supply of Goods and Services</i>		200
<i>Travel Inland</i>		400
<i>Fuel, Lubricants and Oils</i>		601
<i>Wage Rec't:</i>	12,830	12,667
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,808	1,875
<i>Donor Dev't:</i>		
Total	14,638	14,542

Output: Statistical data collection

Non Standard Outputs:

officer facilitated to travel to Mbale for workshop on dissemination of the UNDHHS

1 Statistical Abstract for 2011/2012 Prepared
 3 LLGs trained on primary and secondary data collection
 2 file cabinets procured

Data analysed

Travel inland facilitated

Data analysed

Travel inland facilitated

<i>Allowances</i>		161
<i>Printing, Stationery, Photocopying and Binding</i>		483
<i>General Supply of Goods and Services</i>		721
<i>Fuel, Lubricants and Oils</i>		536
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,901
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	1,901

Output: Management Information Systems

Vote: 553 Soroti District**2012/13 Quarter 2****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:	District web site reactivated Office computers repaired and maintained 1 LAN installed 5 Computers serviced 1 Modem procured and serviced 1 radio talk shows hel	all the 4 computers were serviced.
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General Supply of Goods and Services 408

Wage Rec't:

Non Wage Rec't: 690 408

*Domestic Dev't:**Donor Dev't:*

Total 690 **408**

Output: Operational Planning

Non Standard Outputs:	1 national assessment pre planning meeting held DTPC meetings minutes prepared 60 members of the LLGs/Parish planning committees mentored in all the 7 sub counties Budget Conference held, BFP prepared and submitted to Line ministries	1 National assesment pre-planning meeting held. Internal assesment conducted
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Allowances 505

Welfare and Entertainment 0

Printing, Stationery, Photocopying and Binding 0

Telecommunications 0

Travel Inland 0

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't: 4,507 505

*Domestic Dev't:**Donor Dev't:*

Total 4,507 **505**

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	During the quarter all the computers, printers procured under northern support programme were engraved and distributed to all the ubcounties
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Allowances 709

Welfare and Entertainment 0

Vote: 553 Soroti District**2012/13 Quarter 2****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)
10. Planning		
Printing, Stationery, Photocopying and Binding		50
Travel Inland		120
Fuel, Lubricants and Oils		208
Wage Rec't:		
Non Wage Rec't:	7,314	879
Domestic Dev't:	500	208
Donor Dev't:		
Total	7,814	1,087

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 workshop attended
	2 motorcycles maintained	one motorcycle serviced
	3 months Office operations facilitated	office teas, stationery purchased
	1 quarterly PRDP audit Report produced	one consolidated second audit report for LGMSD, PAF, PRDP NAADS, NUSAF, ROAD FUND Produced.
	1 quarterly NAADS audit Report produced	
	1 quarterly NUSAF audit Report produce	
Welfare and Entertainment		32
Printing, Stationery, Photocopying and Binding		699
Small Office Equipment		182
Telecommunications		0
Information and Communications Technology		45
Fuel, Lubricants and Oils		1,452
Maintenance - Vehicles		600
General Staff Salaries		2,986
Allowances		840
Wage Rec't:	3,383	2,986
Non Wage Rec't:	4,300	3,850
Domestic Dev't:		
Donor Dev't:		
Total	7,684	6,837

Vote: 553 Soroti District**2012/13 Quarter 2****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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11. Internal Audit**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	12/12/2012 (Reports submitted)	07/01/2013 (Quarter two 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
<i>Allowances</i>		210
<i>Telecommunications</i>		11
<i>Fuel, Lubricants and Oils</i>		515
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	535
<i>Domestic Dev't:</i>	200	200
<i>Donor Dev't:</i>		
Total	700	735

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,859,296	1,694,828
<i>Non Wage Rec't:</i>	934,173	934,173
<i>Domestic Dev't:</i>	308,879	308,879
<i>Donor Dev't:</i>		
Total	2,937,880	2,937,880

Vote: 553 Soroti District**2012/13 Quarter 2****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	6 months staff salaries paid	0	poor budgeting of salaries led to the over performance of wage expenditure.
	12 months operational costs met	Golden Jubilee Independence celebrations held on 12 October 2012		
	Funeral costs met	computer consumables procured		
	International and National functions ie Independence, NRM day, Heroes day organised	office teas and lunch allowance paid		
	Fuels , oils and lubricants costs met.			
	Advertising and public relations expenses met	news paper procured for the entire quarter		
	Newspapers and periodicals purchased	CAO and DCAO fuel for the two q		
	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	60,595	61.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,072	N/A
211103 Allowances	23,000	6,102	26.5%
213002 Incapacity, death benefits and funeral expenses	4,000	530	13.3%
221001 Advertising and Public Relations	2,000	2,065	103.3%
221002 Workshops and Seminars	5,000	1,968	39.4%
221003 Staff Training	2,000	780	39.0%

Vote: 553 Soroti District**2012/13 Quarter 2****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

221007 Books, Periodicals and Newspapers	1,500	115	7.7%		
221008 Computer Supplies and IT Services	2,000	1,248	62.4%		
221009 Welfare and Entertainment	8,000	868	10.8%		
221010 Special Meals and Drinks	5,000	270	5.4%		
221011 Printing, Stationery, Photocopying and Binding	4,500	1,190	26.4%		
221012 Small Office Equipment	2,000	377	18.9%		
222001 Telecommunications	2,000	1,505	75.2%		
223005 Electricity	16,000	3,328	20.8%		
223006 Water	3,000	61	2.0%		
224002 General Supply of Goods and Services	7,754	1,487	19.2%		
227001 Travel Inland	9,000	1,721	19.1%		
227004 Fuel, Lubricants and Oils	18,919	7,260	38.4%		
228002 Maintenance - Vehicles	0	1,876	N/A		
228003 Maintenance Machinery, Equipment and Furniture	0	523	N/A		
Wage Rec't:	99,271	Wage Rec't:	60,595	Wage Rec't:	61.0%
Non Wage Rec't:	117,919	Non Wage Rec't:	34,345	Non Wage Rec't:	29.1%
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%
Total	221,944	Total	94,940	Total	42.8%

Output: Human Resource Management

Non Standard Outputs:	Operations and management of the human resources offices facilitated	6 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	perations 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

221103 Allowances	8,399	4,595	54.7%
224002 General Supply of Goods and Services	2,000	250	12.5%
227001 Travel Inland	4,000	100	2.5%

Vote: 553 Soroti District**2012/13 Quarter 2****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	37,299	<i>Non Wage Rec't:</i>	4,945	<i>Non Wage Rec't:</i>	13.3%
<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%
Total	37,299	Total	4,945	Total	13.3%

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 challenge
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)	18 (Population Officer facilitated for postgraduate training 17 Newly appointed Staff inducted)	163.64	
Non Standard Outputs:	489 HLG and LLG staff facilitated under capacity building grant 22 District Councilor trained in monitoring and evaluation	activity for third quarter		

Expenditure

211103 Allowances	12,000	5,547	46.2%
221003 Staff Training	11,800	3,800	32.2%
221009 Welfare and Entertainment	10,000	2,123	21.2%
221011 Printing, Stationery, Photocopying and Binding	3,522	2,070	58.8%
225001 Consultancy Services- Short-term	10,000	1,610	16.1%
227004 Fuel, Lubricants and Oils	4,000	2,427	60.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	51,322	17,577	34.2%
Donor Dev't:		0	0.0%
Total	51.322	17.577	34.2%

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 2****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	1 quarterly monitoring report produced		
	4 quarterly monitoring visits both by technical and political arms conducted on PAF, NAADS, LGMSD PRDP and NUSAF	Subcounties receive their SDS funds 5 NUSAF monitoring reports produced		
	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),			
	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	41,237	31,476	76.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	234,506	31,476	13.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	234,506	31,476	13.4%

Output: Public Information Dissemination

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

Vote: 553 Soroti District**2012/13 Quarter 2****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, cumulative releases, revised IPFs, approved projects for 2012/13
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Expenditure

211103 Allowances	1,000	200	20.0%
227004 Fuel, Lubricants and Oils	1,872	100	5.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,372	300	4.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,372	300	4.1%

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 twice during the period 1,000 litres of diesel for the generator provided. IFMS users paid their 6,000,000 for their allowance.	0	Budget cut of second quarter affected operations.
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Expenditure

211103 Allowances	6,143	3,886	63.3%
221008 Computer Supplies and IT Services	6,000	1,804	30.1%
221011 Printing, Stationery, Photocopying and Binding	4,000	500	12.5%
222001 Telecommunications	1,000	216	21.6%
224002 General Supply of Goods and Services	2,000	700	35.0%
227004 Fuel, Lubricants and Oils	10,000	2,000	20.0%
228004 Maintenance Other	15,000	2,000	13.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,143	11,106	23.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	47,143	11,106	23.6%

Output: Assets and Facilities Management

No. of monitoring visits conducted	30 (in all project locations in the district)	4 (monitoring visits)	13.33	Termination of equalisation grant has affected the gravelling of the district compound
No. of monitoring reports generated	4 (Quarterly reports)	2 (Quarterly monitoring report)	50.00	

Vote: 553 Soroti District**2012/13 Quarter 2****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:	Asset inventory prepared	Board of Survey report for 2011/12 Produced.
	District Compound gravelled and beautified	
	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	2,560	3.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,368	2,606	6.3%
Domestic Dev't:	41,682	0	0.0%
Donor Dev't:		0	0.0%
Total	83,050	2,606	3.1%

Output: Records Management

Non Standard Outputs:	Central registry operations facilitated including;	Central registry operations facilitated (stationery lunch allowance and office teas)	0	no challenge
	Purchase of box files, spring files, filling cabinets, other stationery and chairs			

Expenditure

221009 Welfare and Entertainment	688	200	29.1%
221011 Printing, Stationery, Photocopying and Binding	1,500	186	12.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,688	386	6.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,688	386	6.8%

Output: Procurement Services

0 no challenge

Vote: 553 Soroti District**2012/13 Quarter 2****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 prepared, Bids evaluated, Firms prequalified, Bids multiplied, Bids advertised, 4 Quarterly reports prepared and submitted to line ministries Contracts awarded	2 quarterly reports prepared and submitted to line ministries
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Expenditure

211103 Allowances	1,000	500	50.0%
221001 Advertising and Public Relations	4,239	3,315	78.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	260	13.0%
224002 General Supply of Goods and Services	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,739	4,575	39.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,739	4,575	39.0%

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

No. of administrative buildings constructed	7 (Chief houses in Kamuda, Tubur, Atiira under Northern Uganda Support Administration buildings in Atiira, Tubur and Kamuda)	5 (Chief houses in Kamuda, Tubur, Atiira under Northern Uganda Support have been completed with committed funds Administration buildings in Tubur completed with additional funds)	71.43	Project funds delayed from OPM
No. of solar panels purchased and installed	0 (Not planned for)	0 (NA)	0	
No. of existing administrative buildings rehabilitated	20 (In Kadungulu, Atiira, Pingire, Kamuda, Soroti, Gweri, Tubur, Asuret, Katine Arapai Sub counties. These structures include extension staff houses, and administration buildings)	10 (Works in Tubur near completion, Soroti Sub county completed, Kamuda sub county completed.)	50.00	
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	0	37,744	N/A
321504 Other Advances	2,420,707	27,334	1.1%

Vote: 553 Soroti District**2012/13 Quarter 2****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,420,707	<i>Domestic Dev't:</i>	65,077	<i>Domestic Dev't:</i>	2.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,420,707	Total	65,077	Total	2.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	18/08/2012 (1 Annual performance report submitted to ministry of Finance)	15/10/2012 (1 Annual performance report submitted)	#Error	Not all budgeted revenue was realised
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Vote: 553 Soroti District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs 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:	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
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,500	857	24.5%
211101 General Staff Salaries	106,321	52,538	49.4%
211103 Allowances	14,200	4,908	34.6%
221003 Staff Training	13,000	4,266	32.8%
221008 Computer Supplies and IT Services	1,000	75	7.5%
221009 Welfare and Entertainment	1,500	846	56.4%
222001 Telecommunications	2,000	405	20.3%
224002 General Supply of Goods and Services	40,768	2,147	5.3%
227001 Travel Inland	400	400	100.0%
227004 Fuel, Lubricants and Oils	9,300	6,820	73.3%
228002 Maintenance - Vehicles	1,500	400	26.7%
228003 Maintenance Machinery, Equipment and Furniture	1,500	485	32.3%

Vote: 553 Soroti District**2012/13 Quarter 2****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:	106,321	Wage Rec't:	52,538	Wage Rec't:	49.4%
Non Wage Rec't:	75,258	Non Wage Rec't:	21,608	Non Wage Rec't:	28.7%
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%
Total	204,779	Total	74,146	Total	36.2%

Output: Revenue Management and Collection Services

Value of LG service tax collection	28050 (Ugx:28,050,000 is expected to be raised)	18330000 (Service tax collected)	65347.59	No challenge
Value of Other Local Revenue Collections	28016 (Ugx:280,160,000 is expected to be raised)	12667000 (Other revenue collected)	45213.45	
Value of Hotel Tax Collected	10000 (Ugx:1,000,000 is expected to be raised)	0 (Hotel tax not collected)	.00	
Non Standard Outputs:	2 DT YAMAHA motor cycles procured	NA		

Expenditure

211103 Allowances	3,800	1,300	34.2%
221009 Welfare and Entertainment	1,952	430	22.0%
221011 Printing, Stationery, Photocopying and Binding	1,858	649	34.9%
222001 Telecommunications	260	120	46.2%
227004 Fuel, Lubricants and Oils	7,642	1,683	22.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,052	4,182	16.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,052	4,182	16.1%

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	
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		

Expenditure

211103 Allowances	2,300	891	38.7%
221008 Computer Supplies and IT Services	120	120	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,700	874	32.4%

Vote: 553 Soroti District**2012/13 Quarter 2****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

222001 Telecommunications	30	15	50.0%	
227004 Fuel, Lubricants and Oils	2,100	376	17.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,500	2,276	Non Wage Rec't:	30.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,500	2,276	Total	30.3%

Output: LG Expenditure management Services

0 No challenge

Non Standard Outputs:	4 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
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Expenditure

221103 Allowances	4,400	1,200	27.3%	
221008 Computer Supplies and IT Services	200	100	50.0%	
221011 Printing, Stationery, Photocopying and Binding	80	75	93.8%	
222001 Telecommunications	600	200	33.3%	
224002 General Supply of Goods and Services	3,000	850	28.3%	
227004 Fuel, Lubricants and Oils	2,750	550	20.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,180	2,975	Non Wage Rec't:	24.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,180	2,975	Total	24.4%

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 OA)	#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 3 months bank charges met		

Expenditure

221103 Allowances	1,900	440	23.2%	
221009 Welfare and Entertainment	650	200	30.8%	
221011 Printing, Stationery, Photocopying and Binding	750	900	120.0%	

Vote: 553 Soroti District**2012/13 Quarter 2****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

222001 Telecommunications	500	30	6.0%	
224002 General Supply of Goods and Services	3,000	200	6.7%	
227001 Travel Inland	1,100	609	55.4%	
227004 Fuel, Lubricants and Oils	2,100	400	19.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,500	Non Wage Rec't: 2,779	Non Wage Rec't: 26.5%	
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	10,500	Total 2,779	Total 26.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	All district executive and Statutory bodies department Staff Paid Salaries	Salaries for first and second quarter paid for the staff and elected leaders in the district.	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	2 council meetings held as at the end of the quarter		
	LC Is and LC IIs Ex-gratia paid	operational fuel for 6 months provided for the chairperson		
	Payment of gratuity to LC IIIs and DEC/ elected leaders	Chairpersons Journeys facilitated		
	Vehicle and Telecommunications bills paid office operations and utilities Council induction			
	Office inland travel			
	General supply of goods and services			
	Chairmans Fuels,Oils,Lubricants and Travel Costs met			
	Operation Costs of the office met			

Vote: 553 Soroti District**2012/13 Quarter 2****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*Expenditure*

211101 General Staff Salaries	281,761	56,939	20.2%	
211103 Allowances	39,000	10,738	27.5%	
211104 Statutory salaries	0	7,000	N/A	
221009 Welfare and Entertainment	1,200	198	16.5%	
221011 Printing, Stationery, Photocopying and Binding	5,000	583	11.7%	
221444 Salary and Gratuity for LG elected Political Leaders	0	40,200	N/A	
224002 General Supply of Goods and Services	0	5,575	N/A	
227004 Fuel, Lubricants and Oils	3,620	4,820	133.1%	
Wage Rec't:	281,761	Wage Rec't: 97,139	Wage Rec't: 34.5%	
Non Wage Rec't:	49,320	Non Wage Rec't: 28,912	Non Wage Rec't: 58.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	331,082	Total 126,051	Total 38.1%	

Output: LG procurement management services

Non Standard Outputs:	4-2 day Contracts Committee meetings held to award works at district HQ	2-2day meetings held	0	no challenge
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Expenditure

211103 Allowances	5,000	1,801	36.0%	
221009 Welfare and Entertainment	142	96	67.6%	
221011 Printing, Stationery, Photocopying and Binding	500	210	42.0%	
224002 General Supply of Goods and Services	0	79	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,642	Non Wage Rec't: 2,186	Non Wage Rec't: 38.7%	
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	5,642	Total 2,186	Total 38.7%	

Output: LG staff recruitment services

0 inadequate funding crippling operations of the commission

Vote: 553 Soroti District**2012/13 Quarter 2****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 68 staff on probation ,promotion and transfer of service handled 8 disciplinary cases confirmed 20 staff
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Expenditure

211101 General Staff Salaries	23,400	9,000	38.5%
211103 Allowances	25,600	7,750	30.3%
211104 Statutory salaries	0	4,200	N/A
221001 Advertising and Public Relations	0	100	N/A
221009 Welfare and Entertainment	3,924	716	18.2%
221011 Printing, Stationery, Photocopying and Binding	1,800	772	42.9%
222001 Telecommunications	0	50	N/A
227004 Fuel, Lubricants and Oils	1,400	900	64.3%
Wage Rec't:	23,400	Wage Rec't: 9,000	Wage Rec't: 38.5%
Non Wage Rec't:	39,524	Non Wage Rec't: 14,488	Non Wage Rec't: 36.7%
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	62,924	Total 23,488	Total 37.3%

Output: LG Land management services

No. of Land board meetings	8 (8 meetings held)	2 (meetings held)	25.00	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)	36 (Allocation letters, Lease offers letters, freehold offers, lease agreements and land titles issued)	11.08	
Non Standard Outputs:	4 -3 day land Board meetings held	2 meetings held		

Expenditure

211103 Allowances	6,000	2,850	47.5%
221011 Printing, Stationery, Photocopying and Binding	874	309	35.4%
227004 Fuel, Lubricants and Oils	1,000	374	37.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,874	Non Wage Rec't: 3,533	Non Wage Rec't: 44.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,874	Total 3,533	Total 44.9%

Vote: 553 Soroti District**2012/13 Quarter 2****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**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	42 (42 Reports discussed by PAC)	70 (Internal audit queries handled)	166.67	Limited Funding affected the number of planned sittings
No. of Auditor Generals queries reviewed per LG	80 (Internal and external Auditor Generals Reports For 2010/2012 scrutinized and reviewed)	09 (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	70 internal audit queries handled 2 Quarterly PAC meeting of 2 days held		

Expenditure

211103 Allowances	12,000	5,560	46.3%
221009 Welfare and Entertainment	0	450	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	288	28.8%
227004 Fuel, Lubricants and Oils	1,622	617	38.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,622	6,915	47.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,622	6,915	47.3%

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	conducted 2 quarterly monitoring visits by the end of the quarter	0	limited capacity by members of the executive to produce reports
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Expenditure

211103 Allowances	3,000	1,705	56.8%
227004 Fuel, Lubricants and Oils	2,840	3,494	123.0%

Vote: 553 Soroti District**2012/13 Quarter 2****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:	5,840	Non Wage Rec't:	5,199	Non Wage Rec't:	89.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,840	Total	5,199	Total	89.0%

Output: Standing Committees Services

Non Standard Outputs:	18 meetings by standing committees held (6 meetings by each of the 3 committees)	Four two day meetings 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	13,827	38.4%
221010 Special Meals and Drinks	1,000	1,011	101.1%
227004 Fuel, Lubricants and Oils	2,000	1,285	64.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	39,000	Non Wage Rec't: 16,123	Non Wage Rec't: 41.3%
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	39,000	Total 16,123	Total 41.3%

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

Non Standard Outputs:	na	0	na
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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 & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services*

Vote: 553 Soroti District**2012/13 Quarter 2****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**Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Contract fees (Salary and NSSF) for the District NAADS Coordinator	Contract fee for NAADS Coordinator paid	0	In first quarter there was no substantive NAADS Coordinator. This was appointed in the second quarter. No payments were thus made in the first quarter.	
	Farmer trainings and sensitisation	3 Farmer trainings and sensitisation			
Expenditure					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,520	2,912	8.2%		
211103 Allowances	21,724	7,641	35.2%		
212101 Social Security Contributions (NSSF)	2,952	350	11.9%		
221005 Hire of Venue (chairs, projector etc)	1,100	550	50.0%		
221008 Computer Supplies and IT Services	2,000	1,000	50.0%		
221011 Printing, Stationery, Photocopying and Binding	5,400	2,500	46.3%		
221014 Bank Charges and other Bank related costs	0	428	N/A		
222001 Telecommunications	2,000	1,000	50.0%		
224002 General Supply of Goods and Services	16,613	1,735	10.4%		
227004 Fuel, Lubricants and Oils	14,885	5,676	38.1%		
228002 Maintenance - Vehicles	2,500	1,500	60.0%		
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:	108,894	Domestic Dev't:	25,292	Domestic Dev't:	23.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	108,894	Total	25,292	Total	23.2%

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)	1 (demonstration workshop per each farmer forum in all the 10 administrative units)	10.00	Delays in the mobilisation process led to delays in the sensitisation of the farmer for a. Some seven subcounties were receiving advisory services as opposed to 3 expected. This was because, many subcounties had finished selection of their farmer forum
No. of farmers receiving Agriculture inputs	765 (14 per parish in all the 55 district parishes)	234 (Sensitisation under FID of the 37 district parishes)	30.59	
No. of farmers accessing advisory services	10 (All farmers)	280 (Farmers receiving advisory services)	2800.00	

Vote: 553 Soroti District**2012/13 Quarter 2****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 functional Sub County Farmer Forums	10 (. Northern division, Western Division, Eastern Division, Soroti, Tubur, Katine, Arapai, Asuret, Gwer and Kamuda)	10 (10 farmer for a elected in all the 10 subcounties of the district. Of Arapai, Western Division Eastern Division Gweri, Tubur, Soroti, Kamuda , Asuret, Northern Division. And Katine)	100.00	
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Non Standard Outputs:	Sensitizing farmer forums on new NAADS guidelines and procedures, functionalising the farmer forums structures	farmer for a and district councilors and head of departments sensitised on the new NAADS guidelines		
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Expenditure

263104 Transfers to other gov't units(current)	818,444	399,977	48.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	818,444	399,977	Domestic Dev't:	48.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	818,444	399,977	Total	48.9%

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

0	Challenges met included inadequate funding to carry out all the training. The delay release of funds in the IMFS system of operation and procurement procedures. Contracts have now been awarded for PRDP development Projects
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Vote: 553 Soroti District**2012/13 Quarter 2****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:	48 farmer trainings on disease control, tsetse control, livestock health and marketing projects	1 training in Asuret subcounty for beekeeping
	Technical Supervision of projects (PMG) done	Staff paid both first and second quarter salaries
	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	282,138		142,110		50.4%
211103 Allowances	9,170		7,906		86.2%
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:	282,138	Wage Rec't:	142,110	Wage Rec't:	50.4%
Non Wage Rec't:	24,139	Non Wage Rec't:	10,767	Non Wage Rec't:	44.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	306,277	Total	152,877	Total	49.9%

Output: Crop disease control and marketing

Vote: 553 Soroti District**2012/13 Quarter 2****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 Plant marketing facilities constructed	0 (NOT PLANNED)	0 (NA)	0	Delay release of funds
Non Standard Outputs:	90 farmers tarined on pests and disease control	6 surveillance visits in Katine Kamuda and Arapai subcounties		Training of farmers to take place now in late January as funds have just been received.
	one laptop procured			Surveillance activites being continuos
	53 field visists of pests and disease survillance made			process had to go on though at limited level. Laptop procurement to be done in 3rd Quarter as contract ha
	1 demo irrigation kit procured			
	office supplies provided			

Expenditure

211103 Allowances	3,700	1,691	45.7%
221010 Special Meals and Drinks	900	49	5.4%
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50.0%
224002 General Supply of Goods and Services	9,000	995	11.1%
227004 Fuel, Lubricants and Oils	2,900	2,362	81.4%
228002 Maintenance - Vehicles	1,000	250	25.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 19,000		Non Wage Rec't: 6,097	Non Wage Rec't: 32.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 19,000		Total 6,097	Total 32.1%

Output: Livestock Health and Marketing

No. of livestock vaccinated	23000 (20,000 cattle vaccinated 2,000 dogs vaccinated 1,000 goats vaccinated)	9900 (3000 cattle against CBPP, 5700 goats agsinst PPR, 1200 dogs against rabies in Gweri, Kamuda and Arapai)	43.04	Funds not adequate for constant disese surveillance. Most funds for this quarter are going to be spent on development activities. The vaccine available for PPR was more than expected and the animals were in location easy to reach.
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 2****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	Disease surveillance carried out in 5 subcounties of Gweri
	50 farmers trained on epidemics	Arapai, Asuret, Tubur, and Katine
	3 cool boxes procured	
	Vet. Lab repaired	4 cool boxes procured at district level
	1 USB field microscope procured.	

Expenditure

211103 Allowances	15,910	2,564	16.1%
221011 Printing, Stationery, Photocopying and Binding	934	68	7.3%
224002 General Supply of Goods and Services	5,900	4,487	76.1%
227004 Fuel, Lubricants and Oils	9,156	2,546	27.8%
228002 Maintenance - Vehicles	2,800	560	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,900	10,225	48.9%
Domestic Dev't:		0	0.0%
Donor Dev't:	15,000	0	0.0%
Total	35,900	10,225	28.5%

Output: Fisheries regulation

Quantity of fish harvested	0 (NOT PLANNED)	0 (NA)	0	High cost of repair materials for pond repair, Lack of fish fry and inadequate funding for the recurrent activities at the monitoring sites before actual construction.
No. of fish ponds constructed and maintained	3 (Pond water ways rehabilitated)	2 (Activity on going in 2 sites)	66.67	
No. of fish ponds stocked	0 (NOT PLANNED)	0 (NA)	0	
Non Standard Outputs:		4 monitoring visits to the landing sites of Abaango, Laale, and Merok , Aboket		
	Fishfry purchased for 3 farmer groups			
	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

Vote: 553 Soroti District**2012/13 Quarter 2****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

211103 Allowances	2,928	1,426	48.7%	
221011 Printing, Stationery, Photocopying and Binding	650	350	53.8%	
224002 General Supply of Goods and Services	5,201	900	17.3%	
227004 Fuel, Lubricants and Oils	6,112	2,172	35.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,367	4,848	29.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,367	4,848	29.6%	

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)	433 (438 Traps ideployed in Asuret and Gweri subcounties)	36.08	Community removing traps in some locations. Low staff to comntinously monitor the effectiveness of the traps Procurement of insecticide will be in the 3rd Quarter
Non Standard Outputs:	tse-tse control monitored (8 visists)	7 tsetse monitoring 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	4,468	57.9%	
221011 Printing, Stationery, Photocopying and Binding	920	240	26.1%	
224002 General Supply of Goods and Services	13,800	704	5.1%	
227004 Fuel, Lubricants and Oils	4,568	1,696	37.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,724	7,108	51.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	14,500	0	0.0%	
Total	28,224	7,108	25.2%	

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

No. of trade sensitisation meetings organised at the district/Municipal	0 (Not planed)	0 (NA)	0	Low funding does not allow reach out for all the sites
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Vote: 553 Soroti District**2012/13 Quarter 2****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

Council

No of awareness radio shows participated in	0 (Not planned for)	0 (NA)	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 Data collection on going		
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Expenditure

211103 Allowances	5,775	1,450	25.1%
221011 Printing, Stationery, Photocopying and Binding	540	255	47.2%
224002 General Supply of Goods and Services	2,245	728	32.4%
227004 Fuel, Lubricants and Oils	3,515	550	15.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,075	2,983	22.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,075	2,983	22.8%

Confirmation by Head of Department

Name : _____

Sign & 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
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Vote: 553 Soroti District**2012/13 Quarter 2****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>12 months Staff salaries paid</p> <p>12 months Office running expenses of the DHO (Utilities - office supplies and consumables) Provided for</p> <p>4 visits of Laboratory supervision by DLFP in all HCs Conducted</p> <p>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</p> <p>8 monitoring visits of activities funded under PHC Grants, PHC RNW, PHC NGO, PAF, PHC DEVT by DHT Conducted</p> <p>2 Doctors provided with top-up allowance for motivation quarterly</p> <p>DONOR FUNDS ACTIVITIES:</p> <p>Mass Drug Administration conducted for NTDs conducted</p> <p>Activities under the UN Joint Population Programme conducted</p> <p>Activities under Positive living Project (PACE) Provided</p> <p>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</p> <p>PMTCT scaled up under PREFA Support</p> <p>health system and district organisational leadership for HIV/AIDS strengthened through</p>	<p>6 months Staff salaries paid</p> <p>6 months Office running expenses of the DHO (Utilities - office supplies and consumables) Provided for</p> <p>92 support Supervision visits by DHT Covering Cold chain, HMIS, TB, Drug Outlets, VHT/HIV AIDS, MCH/nutrition/malaria</p>		uncompleted projects.
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Vote: 553 Soroti District**2012/13 Quarter 2****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

221010 Special Meals and Drinks	8,883	221	2.5%		
221011 Printing, Stationery, Photocopying and Binding	31,565	338	1.1%		
221014 Bank Charges and other Bank related costs	60	30	50.0%		
211101 General Staff Salaries	986,658	495,214	50.2%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	460	206	44.8%		
211103 Allowances	78,630	4,572	5.8%		
221007 Books, Periodicals and Newspapers	288	72	25.0%		
221008 Computer Supplies and IT Services	6,840	262	3.8%		
223005 Electricity	509	300	59.0%		
223006 Water	307	68	22.1%		
224002 General Supply of Goods and Services	185,584	319	0.2%		
227004 Fuel, Lubricants and Oils	45,927	3,046	6.6%		
228001 Maintenance - Civil	160	262	163.8%		
228002 Maintenance - Vehicles	6,276	800	12.7%		
228003 Maintenance Machinery, Equipment and Furniture	1,300	596	45.8%		
Wage Rec't:	986,658	Wage Rec't:	495,214	Wage Rec't:	50.2%
Non Wage Rec't:	31,505	Non Wage Rec't:	11,092	Non Wage Rec't:	35.2%
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	506,306	Total	33.9%

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 2****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	19,079	34.8%
221010 Special Meals and Drinks	9,412	5,504	58.5%
221011 Printing, Stationery, Photocopying and Binding	6,166	1,899	30.8%
222001 Telecommunications	8,528	2,433	28.5%
227004 Fuel, Lubricants and Oils	19,478	7,443	38.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	162,649	36,358	22.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	162,649	36,358	22.4%

*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)	5960 (Population to use 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 - Islamic H/C III - St. Peter's C.o.U H/C I)	22.84	Soroti Islamic HC III has closed thus affecting the targets
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)	43 (expected total births of catchment population of the NGO delivered in the NGO Health Units of Madera, Obule and Katine)	8.78	

Vote: 553 Soroti District**2012/13 Quarter 2****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 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)	43 (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)	4.66	
Number of inpatients that visited the NGO Basic health facilities	1850 (1850 inpatients visit the NGO health units of Madera, Obule and Katine)	463 (Inpatients visit the NGO health units of Madera, Obule and Katine)	25.03	
Non Standard Outputs:	823 /1266 (65%) deliveries targeted to occur in NGO health centres 1010/1122 (90%) of infants expected to be immunised in NGO health centres	206 deliveries targeted to occur in NGO health centres 43% , 253 of infants expected to be immunised in NGO health centres		

Expenditure

263104 Transfers to other gov't units(current)	43,468	14,037	32.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	43,468	14,037	32.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	43,468	14,037	32.3%

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)	16 (villages with functional VHTs)	22.86	Untimely release of funds by the Finance department of the district
%age of approved posts filled with qualified health workers	91 (of 130 qualified health workers recruited)	23 (qualified health workers recruited)	25.27	
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)	643 (of the deliveries conducted in Govt health units of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs)	12.51	
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)	268 (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)	2.73	

Vote: 553 Soroti District**2012/13 Quarter 2****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 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)	2455 (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)	1.16	
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)	75 (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)	44.64	
No. of children immunized with Pentavalent vaccine	10088 (90% of the children immunised from the 10 sub counties)	2269 (children immunised from the 10 sub counties)	22.49	

Vote: 553 Soroti District**2012/13 Quarter 2****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:	744 Teachers and 50 supervisors in preparation for implementing MDA for NTD in 2012 in all sub counties trained	186 Teachers and 13 supervisors trained in preparation for implementing MDA for NTD in 2012 in all sub counties trained
	60 sub county/parish leaders in sensitised in 10 meetngs in all subcounties and divisions	15 sub county/parish leaders in sensitised in 10 meetngs in all subcounties and divisions
	952 community Medicine distributors for NTD control programme trained	238 community Medicine distributors for
	Registration of 386 Communities and 122 schools within epidemic prone villages done	
	50 supervision visits and 5 post MDA monitoring visits conducted	
	Data collection and compilation 10 subcounty reports and 1 district Report done	
	90% of infants in the catchment population of government Health facilities immunised with pentavalent vaccine	
	3 Trained Doctors motivated	
	Patients appropriately managed/referred;	
	Social mobilisation for health programmes carried out	

Expenditure

263104 Transfers to other gov't units(current)	284,412	37,089	13.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	82,957	37,089	44.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	201,455	0	0.0%
Total	284,412	37,089	13.0%

Vote: 553 Soroti District**2012/13 Quarter 2****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 & 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 (primary teachers)	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)	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 office operations for second quarter not financed		

Expenditure

211101 General Staff Salaries	3,571,727	1,761,898	49.3%
224002 General Supply of Goods and Services	9,036	1,088	12.0%
Wage Rec't:	3,571,727	Wage Rec't: 1,761,898	Wage Rec't: 49.3%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	9,036	Domestic Dev't: 1,088	Domestic Dev't: 12.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,580,763	Total 1,762,986	Total 49.2%

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	Funds have been returned to the ministry of Finance, pending approval of Parliament for revoting		

Expenditure

224002 General Supply of Goods and Services	3,969	3,969	100.0%
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Vote: 553 Soroti District**2012/13 Quarter 2****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

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:	3,969	Domestic Dev't:	3,969	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,969	Total	3,969	Total	100.0%

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

No. of pupils sitting PLE	3625 (3625 enrolled)	5814 (Pupils)	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 Odola ps and Agora ps
No. of Students passing in grade one	260 (260 pupils passed in grade one)	0 (Results yet to be released)	.00	
No. of student drop-outs	0 (Dropouts totally discouraged)	83 (pupils dropped out)	0	
No. of pupils enrolled in UPE	50360 (50360 pupils enrolled fro EPE)	512000 (Pupils enrolled)	1016.68	
Non Standard Outputs:	N/A	NA		

Expenditure

263104 Transfers to other gov't units(current)	372,770	248,514	66.7%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	372,770	Non Wage Rec't:	248,514	Non Wage Rec't:	66.7%
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	372,770	Total	248,514	Total	66.7%

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

No. of latrine stances constructed	45 (5 - stance Pit latrines constructed.)	0 (Evaluation and awards made, pending display of best evaluated bidder)	.00	Delay in the procurement Process
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	7,638	300	3.9%
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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:	215,455	Domestic Dev't:	300	Domestic Dev't:	0.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	215,455	Total	300	Total	0.1%

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

Vote: 553 Soroti District**2012/13 Quarter 2****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

No. of students sitting O level	2240 (2240 students sat "O" level education)	2360 (students sat "O" level education)	105.36	no challenge
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	355,602		47.4%
Wage Rec't:	750,638	Wage Rec't: 355,602	Wage Rec't:	47.4%
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%
Total	750,638	Total 355,602	Total	47.4%

*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.)	0 (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	681,642		66.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	1,022,463	Non Wage Rec't: 681,642	Non Wage Rec't:	66.7%
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	1,022,463	Total 681,642	Total	66.7%

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 population in Tertiary Education collected)	200 (stuidents admitted ifor Tertiary education I data set for students population in Tertiary Education collected)	25.00	Salaries of Soroti Nursing school do not come through our payroll. The district therefore does not
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Vote: 553 Soroti District**2012/13 Quarter 2****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

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 Non wage operational funds remitted directly by MOFPED to the technical schools and PTC soroti-for quarter one and quarter)	1250.00	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.
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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 two quarters (july-december 2012)
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Expenditure

211101 General Staff Salaries	927,198	207,975	22.4%
224002 General Supply of Goods and Services	808,774	497,805	61.6%
Wage Rec't:	927,198	Wage Rec't: 207,975	Wage Rec't: 22.4%
Non Wage Rec't:	808,774	Non Wage Rec't: 497,805	Non Wage Rec't: 61.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,735,972	Total 705,780	Total 40.7%

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	6 months Staff salaries paid First and second quarter progress reports 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	50,629	23,558	46.5%
211103 Allowances	800	680	85.0%
221011 Printing, Stationery, Photocopying and Binding	717	210	29.3%
227004 Fuel, Lubricants and Oils	2,500	300	12.0%
228001 Maintenance - Civil	0	353	N/A
Wage Rec't:	50,629	Wage Rec't: 23,558	Wage Rec't: 46.5%
Non Wage Rec't:	7,267	Non Wage Rec't: 1,543	Non Wage Rec't: 21.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	57,896	Total 25,101	Total 43.4%

Vote: 553 Soroti District**2012/13 Quarter 2****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**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 transport affecting movement to schools as the department has no running car.
No. of secondary schools inspected in quarter	8 (secondary schools inspected)	8 (secondary schools inspected)	100.00	
No. of tertiary institutions inspected in quarter	5 (Tertiary institutions inspected)	5 (Tertiary institutions inspected)	100.00	
No. of inspection reports provided to Council	4 (quarterly reports provided to Council)	2 (quarterly Reports)	50.00	
Non Standard Outputs:	NA	NA		

Expenditure

211103 Allowances	4,260	2,272	53.3%
221011 Printing, Stationery, Photocopying and Binding	1,773	790	44.6%
227004 Fuel, Lubricants and Oils	6,000	3,862	64.4%
228002 Maintenance - Vehicles	2,000	179	9.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,873	7,103	44.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,873	7,103	44.7%

Output: Sports Development services

0	Funding could not allow all planned Sports activities to be implemented in the quarter
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Vote: 553 Soroti District**2012/13 Quarter 2****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 abd fuel provided for the office for two quarters
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Expenditure

211103 Allowances	1,710	800	46.8%
221010 Special Meals and Drinks	4,210	75	1.8%
227004 Fuel, Lubricants and Oils	400	262	65.5%
228002 Maintenance - Vehicles	420	420	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	7,000	1,557	Non Wage Rec't: 22.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	7,000	1,557	Total 22.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Low funding for

Vote: 553 Soroti District**2012/13 Quarter 2****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	6 months salaries to all works staff paid		operations hence disabling the successful implimentation of some activities
	4 quarterly monitoring reports produced and submitted to line ministries	2 quarterly report produced and submitted to MOWT and another to Uganda Road Fund		
	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	48,069	47.2%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,649	731	20.0%		
211103 Allowances	6,680	1,953	29.2%		
221002 Workshops and Seminars	3,000	265	8.8%		
221008 Computer Supplies and IT Services	1,800	437	24.3%		
221009 Welfare and Entertainment	500	590	118.0%		
221011 Printing, Stationery, Photocopying and Binding	1,300	1,334	102.6%		
227001 Travel Inland	1,000	1,000	100.0%		
227004 Fuel, Lubricants and Oils	6,255	3,749	59.9%		
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:	48,069	Wage Rec't:	47.2%
Non Wage Rec't:	26,582	Non Wage Rec't:	10,329	Non Wage Rec't:	38.9%
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	58,898	Total	45.7%

Output: Promotion of Community Based Management in Road Maintenance

0 Delay in setting up road rehabilitation

Vote: 553 Soroti District**2012/13 Quarter 2****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

Kocokodro 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

Adamasiko-Odudui-Asumuk road , Odokai-Apama road , Apokor -Abango road in Atiira Sub county, Kochokodoro-Aisin-Achomia road, Omagara-Agurur road, Ochaapa-Oruape Primary shool in Kateta sub county under CAIP Supervised.Also

centres and equipping them with the necessary equipments and break down of the newly acquired motor grader

Vote: 553 Soroti District**2012/13 Quarter 2****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	2,933	19.6%	
221002 Workshops and Seminars	15,000	3,555	23.7%	
221009 Welfare and Entertainment	4,000	2,555	63.9%	
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	2,885	28.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	52,000	12,008	23.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	52,000	12,008	23.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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	6 months salary and honoraria and wages paid. 6 months Office operation items procured and repaired. 10 monitoring visits for water and sanitation activities in the district 1 Motorcycle repaired	0	Procurement delays (suppliers not procured)
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Expenditure

211101 General Staff Salaries	14,268	7,000	49.1%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	28,191	14,233	50.5%	
211103 Allowances	8,653	3,906	45.1%	
221011 Printing, Stationery, Photocopying and Binding	3,516	1,673	47.6%	
222001 Telecommunications	552	170	30.8%	

Vote: 553 Soroti District**2012/13 Quarter 2****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

223005 Electricity	360	100	27.8%	
223006 Water	240	174	72.6%	
224002 General Supply of Goods and Services	11,269	3,961	35.1%	
227004 Fuel, Lubricants and Oils	7,654	5,301	69.3%	
228002 Maintenance - Vehicles	5,680	1,815	32.0%	
Wage Rec't:	14,268	Wage Rec't: 7,000	Wage Rec't: 49.1%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	66,475	Domestic Dev't: 31,333	Domestic Dev't: 47.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	80,743	Total 38,333	Total 47.5%	

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 (NA)	.00	Delay in accessing funds through IFMS/EFT for implementation has affected the schedules for implementation of planned activities and consequently some activities have had to be rolled over to third quarter.
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)	40 (Site Source verification visits including identification of households for domestic rain water harvesting promotion carried out in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	47.06	
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)	00 (N/A)	.00	
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)	2 (quarterly WATSAN coordination meeting)	50.00	

Vote: 553 Soroti District**2012/13 Quarter 2****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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for but planned under statutory bodies)	00 (NA)	0	
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Non Standard Outputs: NA N/A

Expenditure

211103 Allowances	3,816	1,831	48.0%	
221009 Welfare and Entertainment	2,400	348	14.5%	
221011 Printing, Stationery, Photocopying and Binding	1,176	1,251	106.4%	
227004 Fuel, Lubricants and Oils	4,352	2,683	61.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	11,744	6,113	52.1%	
Donor Dev't:		0	0.0%	
Total	11,744	6,113	52.1%	

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)	48 (water and sanitation promotional events undertaken in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	48.48	Delayed acquisition of funds through IFMS/EFT for implementation has affected the schedules for implementation of planned activities and consequently some activities have had to be rolled over to third quarter.
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 (Water user Committee members trained in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	.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)	18 (advocacy activities conducted in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	94.74	
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)	18 (Water user Committees formed in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	105.88	
Non Standard Outputs:	NA	NA		

Expenditure

211103 Allowances	20,633	8,407	40.7%	
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Vote: 553 Soroti District**2012/13 Quarter 2****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

221009 Welfare and Entertainment	2,238	1,252	55.9%	
221011 Printing, Stationery, Photocopying and Binding	7,945	1,294	16.3%	
224002 General Supply of Goods and Services	3,678	1,303	35.4%	
227004 Fuel, Lubricants and Oils	6,104	2,153	35.3%	
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: 14,409	Domestic Dev't: 34.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	42,117	Total 14,409	Total 34.2%	

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 (ECOSAN toilets constructed in Arapai sub county Dakabela TC)	.00	Procurement delays due to lengthy and slow procurement process resulting in delayed implementation of sector activities. Delay in accessing funds through IFMS/EFThas affected the implementation schedules
Non Standard Outputs:	NA	NA		

Expenditure

231001 Non-Residential Buildings	5,500	3,000	54.5%	
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:	5,500	Domestic Dev't: 3,000	Domestic Dev't: 54.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,500	Total 3,000	Total 54.5%	

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 (NA)	0	Negative response from the community towards planned activities - this has been greatly experienced in the proposed Gweri Piped water supply and sanitation project. Delayed procurement of Contractor and Consultant.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 RGC in Gweri Sub County)	0 (1 Consultative/Sensitization stakeholder meetings held)	.00	
Non Standard Outputs:	NA	NA		

Expenditure

231007 Other Structures	357,500	3,567	1.0%	
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Vote: 553 Soroti District**2012/13 Quarter 2****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

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:	3,567	Domestic Dev't:	1.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	367,500	Total	3,567	Total	1.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 months Staff salaries paid	District inventory report generated	0	Faulire to access funds due to the IFMS system failure
	12 months Office supplies and equipment purchased for smooth operations provided	6 months staff salaries paid		
	Field Inspections and monitoring conducted	10 Field Visits were conducted during the quarter.		
	Inventory of the District Land Phase2 conducted	14 Projects of LDG were screened		

Expenditure

211101 General Staff Salaries	87,818	46,307	52.7%		
211103 Allowances	3,900	1,650	42.3%		
213001 Medical Expenses(To Employees)	400	47	11.8%		
221008 Computer Supplies and IT Services	900	500	55.6%		
221009 Welfare and Entertainment	400	200	50.0%		
221011 Printing, Stationery, Photocopying and Binding	1,300	674	51.8%		
221012 Small Office Equipment	100	50	50.0%		
227004 Fuel, Lubricants and Oils	2,797	1,892	67.6%		
Wage Rec't:	87,818	Wage Rec't:	46,307	Wage Rec't:	52.7%
Non Wage Rec't:	9,697	Non Wage Rec't:	4,413	Non Wage Rec't:	45.5%
Domestic Dev't:	1,200	Domestic Dev't:	600	Domestic Dev't:	50.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	98,715	Total	51,320	Total	52.0%

Vote: 553 Soroti District**2012/13 Quarter 2****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**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 settled)	0	Limited PAF funds affect the operations of the sector, as the land board can not set as required
Non Standard Outputs:	Revenue collected for the district through ; Approval of building plans 137 Issuance of freehold Land Tittles 189 Issuance of Leasehold Offers 149 Survey 2 pieces of district land	Approved 32 building plans Approved 72 lease holds approved 25 free holds		

Expenditure

221103 Allowances	3,000	1,490	49.7%
221008 Computer Supplies and IT Services	1,200	500	41.7%
221009 Welfare and Entertainment	600	200	33.3%
221011 Printing, Stationery, Photocopying and Binding	1,800	900	50.0%
224002 General Supply of Goods and Services	200	170	85.0%
227004 Fuel, Lubricants and Oils	1,400	755	53.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 8,755		Non Wage Rec't: 4,015	Non Wage Rec't: 45.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 8,755		Total 4,015	Total 45.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Late allocation of LR

Vote: 553 Soroti District**2012/13 Quarter 2****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	1 quarterly progressive report prepared and submitted to line ministries 1-staff performance review meeting meetings Conducted at district Office Supported with Office equipment, 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	98,000		48,806		49.8%
211103 Allowances	1,022		180		17.6%
221002 Workshops and Seminars	2,000		500		25.0%
221008 Computer Supplies and IT Services	3,000		318		10.6%
221011 Printing, Stationery, Photocopying and Binding	950		257		27.1%
224002 General Supply of Goods and Services	3,400		438		12.9%
Wage Rec't:	98,000	Wage Rec't:	48,806	Wage Rec't:	49.8%
Non Wage Rec't:	12,243	Non Wage Rec't:	1,693	Non Wage Rec't:	13.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	110,243	Total	50,498	Total	45.8%

Output: Probation and Welfare Support

No. of children settled	15 (15 Vulnerable children)	15 (15 social welfare inquiries)	100.00	Insufficient funds to
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Vote: 553 Soroti District**2012/13 Quarter 2****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

	traced and resettled	Conducted)			reach all families adequately
	15 social welfare inquiries Conducted)				
Non Standard Outputs:	na	NA			
Expenditure					
227004 Fuel, Lubricants and Oils	300		150		49.9%
211103 Allowances	120		60		50.0%
221011 Printing, Stationery, Photocopying and Binding	220		110		50.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	640	Non Wage Rec't:	320	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	640	Total	320	Total	50.0%

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)	11 (10 community development workers at the 7 s/counties and 3 at the district with 1 DCDO)	78.57	Delayed release of funds
Non Standard Outputs:	14 monitoringvisits to 7 s/counties on CDD implementation projects by the DCDO	1 Community development Review meetings supported Office operations supported in order to strenthen community mobilisation function		
	2 Community development Review meetings supported	Seven Communities in seven sub counties mobilized on gender issues		
	Office operations supported in order to strenthen 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			
<i>Expenditure</i>				
211103 Allowances	724	324	44.8%	
221008 Computer Supplies and IT Services	350	280	80.0%	

Vote: 553 Soroti District**2012/13 Quarter 2****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

221009 Welfare and Entertainment	405	202	49.9%	
221011 Printing, Stationery, Photocopying and Binding	455	113	24.8%	
227004 Fuel, Lubricants and Oils	554	390	70.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,768	1,309	47.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,768	1,309	47.3%	

Output: Adult Learning

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 Inadequate materials for learning
Non Standard Outputs:	12 months motivation/honoraria allowance paid to 97 FAL instructors	6 months motivation/honoraria allowance paid to 97 FAL instructors		
	1 day for International Literacy celebrated/supported from Asuret 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	3,358	48.7%	
221009 Welfare and Entertainment	0	48	N/A	
221011 Printing, Stationery, Photocopying and Binding	50	271	542.0%	
224002 General Supply of Goods and Services	1,800	1,271	70.6%	
227004 Fuel, Lubricants and Oils	589	504	85.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,906	5,452	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,906	5,452	50.0%	

Output: Support to Public Libraries

Vote: 553 Soroti District**2012/13 Quarter 2****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:	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 Stationery purchased General cleaning of compound , library and latrine done Maintenance of building done General utilities paid	0	Funds not received for one quarter
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Expenditure

211103 Allowances	292	720	246.6%
221007 Books, Periodicals and Newspapers	4,092	220	5.4%
221009 Welfare and Entertainment	1,200	878	73.2%
221011 Printing, Stationery, Photocopying and Binding	400	100	25.0%
227001 Travel Inland	3,000	1,315	43.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,654	3,233	27.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,654	3,233	27.7%

Output: Gender Mainstreaming

0	Activity was done in Q2 due to late release of funds by the Finance department
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Vote: 553 Soroti District**2012/13 Quarter 2****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:	2 coordination meeting held at district with the development partners womens days celebrated Monitoring and Scrutinizing 7 sub national plans on Gender compliancy conducted	Building the capacity of stakeholders (political and technical) on gender and equity budgeting at district HQ
	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

211103 Allowances	1,560	640	41.0%
221009 Welfare and Entertainment	0	200	N/A
221011 Printing, Stationery, Photocopying and Binding	370	120	32.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	3,659	960	Non Wage Rec't: 26.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	3,659	960	Total 26.2%

Vote: 553 Soroti District**2012/13 Quarter 2****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**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)	14 (Juveniles cases through family and children court)	28.00	Inadequate funds for Transportation to Mbale remand home or kampiringisa rehabilitation centre
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Vote: 553 Soroti District**2012/13 Quarter 2****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:	<p>4 data collection sets made</p> <p>100 social inquiries on child related cases conducted</p> <p>20 children traced and resettled</p> <p>4 quarterly cordination meetings with child related partners held</p> <p>1 sensitization meeting on national OVC policy roll out conducted in Ateso version</p> <p>20 children/juveniles transported to places of safe custody</p> <p>4 Quarterly reports submitted</p> <p>4 quarterly support supervisions conducted for CSOs and LLGs</p> <p>Day of African child supported/celebrated</p> <p>1 day and night survey on street children conducted in Soroti town</p> <p>1 supervision on community service sentence conducted</p> <p>10 OVCs provided with start up kits</p> <p>3 support supervisions for OVC srvice providers</p> <p>4 quaterly meetings on child related activities</p> <p>16youth groups supported with start up capital</p> <p>40 youths trained on vocational skills</p> <p>40 trained youths provided with tools</p> <p>16 monitoring visits on PCY activities</p> <p>8 child headed families supported</p> <p>office furniture procured i.e 2 file cabinets, table and chair</p>	NA		
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Expenditure

Vote: 553 Soroti District**2012/13 Quarter 2****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

211103 Allowances	2,804	200	7.1%	
221011 Printing, Stationery, Photocopying and Binding	3,506	100	2.9%	
227001 Travel Inland	2,020	250	12.4%	
227004 Fuel, Lubricants and Oils	920	300	32.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	30,000	850	Non Wage Rec't:	2.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	14,000	0	Donor Dev't:	0.0%
Total	44,000	850	Total	1.9%

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	Funds for first quarter were released late and affected the implementation for Q2
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	Wage Rec't:	0.0%
Non Wage Rec't:	3,681	1,135	Non Wage Rec't:	30.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,681	1,135	Total	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 2****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	Groups PWDs assisted in Kamuda and Soroti Sub counties with fundings from special grant		
	5 PWDs groups supported with fundings from special grant	3 monitoring visits to disability assici		
	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 supporteed			
	2 visits of monitoring and supervision to Disability councils & PWD proups 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 planing meetings at district HQ Conducted			
	1 Training of PWDs on IGAs at			

Vote: 553 Soroti District**2012/13 Quarter 2****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	674	29.5%
221002 Workshops and Seminars	1,088	306	28.2%
221009 Welfare and Entertainment	596	280	47.0%
221011 Printing, Stationery, Photocopying and Binding	320	104	32.5%
224002 General Supply of Goods and Services	19,179	8,000	41.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,467	9,364	39.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,467	9,364	39.9%

Output: Culture mainstreaming

Non Standard Outputs:	20 Primary school teachers trained on the Iteso Cultural Anthem	Culture day supported	0	No challenge
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Culture day supported

Expenditure

221010 Special Meals and Drinks	100	100	100.0%
221011 Printing, Stationery, Photocopying and Binding	150	150	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,162	250	21.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,162	250	21.5%

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)	45 (45 women councils supported in HLG and LLGs including the youth and disability)	100.00	Funds are little that can not be carried out every quarter
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Vote: 553 Soroti District**2012/13 Quarter 2****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:	1 day celebration to commemorate International women's day supported	6 monitoring visit on women groups and women councils at LLGs conducted in Arapai, Tubur, Katine, Kamuda, Soroti and Asuret Sub counties
	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	

Expenditure

211103 Allowances	888	488	55.0%
222001 Telecommunications	56	56	100.0%
227004 Fuel, Lubricants and Oils	548	248	45.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,676	792	16.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,676	792	16.9%

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

Non Standard Outputs:	5 projects of CDD in 5 sub counties of Gweri, Asuret, Kamuda, Soroti and Tubur supported	0	Funding for Q1 was not enough for all groups
	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		

Expenditure

263102 LG Unconditional grants(current)	8,794	675	7.7%
263326 Conditional transfers to the Local Government Development Programme (LGDP)	73,938	34,375	46.5%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	46,033	675	1.5%
Domestic Dev't:	73,938	34,375	46.5%
Donor Dev't:	0	0	0.0%
Total	119,971	35,050	29.2%

Vote: 553 Soroti District**2012/13 Quarter 2****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:		0	delay in the procurement process affected the the supply of the computer.
Operational Fuel provided (UNCOND. GRANT-UCG)	cumulatively 2 workshops had been attended		
Staff teas provided (UCG)	teas for both quarter one and quarter two were provided		
1 motor vehicle maintained			
3 motorcycles maintained/ serviced	burial costs for the baby of the population officer met		
1 desk top computer procured			
Office stationery provided	evaluation process for the computer completed		
Pre-Internal Assesment 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	2,495	83.2%
221009 Welfare and Entertainment	1,000	350	35.0%
221010 Special Meals and Drinks	1,080	345	31.9%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,350	45.0%
222001 Telecommunications	500	239	47.8%
222003 Information and Communications Technology	756	600	79.4%
224002 General Supply of Goods and Services	5,233	1,900	36.3%

Vote: 553 Soroti District**2012/13 Quarter 2****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

227001 Travel Inland	2,000	1,350	67.5%	
227004 Fuel, Lubricants and Oils	4,608	2,100	45.6%	
228002 Maintenance - Vehicles	2,000	152	7.6%	
273102 Incapacity, death benefits and funeral expenses	2,500	519	20.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	34,936	11,400	Non Wage Rec't:	32.6%
Domestic Dev't:	3,233	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	38,169	11,400	Total	29.9%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (6 Council minutes with relevant resolutions prepared and approved)	0 (activity reverted to Clerk to Council)	.00	Delay in the integration of the lower local governments reporting module after the timely preparation of reports and the generation of
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)	5 (all the staff in post received their salaries from the month of July to December 2012)	71.43	
No of Minutes of TPC meetings	12 ()	6 (DTPC meetings were held and prepared during the first and second quarters)	50.00	
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 quarterly progress reports for both first and second quarter submitted		

Expenditure

211101 General Staff Salaries	51,321	25,334	49.4%
211103 Allowances	2,560	652	25.5%

Vote: 553 Soroti District**2012/13 Quarter 2****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

221011 Printing, Stationery, Photocopying and Binding	850	555	65.3%	
222001 Telecommunications	50	30	60.0%	
224002 General Supply of Goods and Services	850	499	58.7%	
227001 Travel Inland	0	400	N/A	
227004 Fuel, Lubricants and Oils	1,663	1,336	80.3%	
Wage Rec't:	51,321	Wage Rec't: 25,334	Wage Rec't: 49.4%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	7,233	Domestic Dev't: 3,472	Domestic Dev't: 48.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	58,554	Total 28,806	Total 49.2%	

Output: Statistical data collection

Non Standard Outputs:	1 Statistical Abstract for 2011/2012 Prepared and disseminated	Data on disability collected. Preliminary data for the abstract collected	0	Disaster response plan and DALA report could not be done as anticipated funding was not
	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	1,060	245	23.1%
221011 Printing, Stationery, Photocopying and Binding	2,420	943	39.0%
224002 General Supply of Goods and Services	1,220	721	59.1%
227004 Fuel, Lubricants and Oils	2,400	795	33.1%

Vote: 553 Soroti District**2012/13 Quarter 2****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>	10,000	<i>Non Wage Rec't:</i>	2,704	<i>Non Wage Rec't:</i>	27.0%
<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%
Total	10,000	Total	2,704	Total	27.0%

Output: Management Information Systems

Non Standard Outputs:		0	failure to procure toner for the printers due to budgetary limitations
Office computers repaired and maintained	internment installed in the unit and upgraded from 256mps to 512mps		
5 Computers serviced			
2 Antivirus packs procured and installed			
Monthly internet paid			
1 Modem procured and serviced			

Expenditure

224002 General Supply of Goods and Services	1,760	1,324	75.2%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,760	<i>Non Wage Rec't:</i>	1,324	<i>Non Wage Rec't:</i>	48.0%
<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%
Total	2,760	Total	1,324	Total	48.0%

Output: Operational Planning

0	Budget conference could not be done since the the ministry of Finance cancelled the Regional conferences,. However this will be done in Jan 2013
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Vote: 553 Soroti District**2012/13 Quarter 2****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:

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	Final Performance contract prepared and submitted to MOFPED Internal assessment conducted and report produced
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 Assessment report prepared	

Expenditure

211103 Allowances	3,907	1,010	25.9%
221009 Welfare and Entertainment	1,536	350	22.8%
221011 Printing, Stationery, Photocopying and Binding	5,257	297	5.6%
222001 Telecommunications	350	190	54.3%
227001 Travel Inland	2,450	379	15.5%
227004 Fuel, Lubricants and Oils	2,700	2,138	79.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,028	4,364	24.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,028	4,364	24.2%

Output: Monitoring and Evaluation of Sector plans

0	delay in renewal of the contract agreements affected
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Vote: 553 Soroti District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs 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:	<p>36 monitoring visits to PRDP Projects conducted</p> <p>4 quarterly PRDP monitoring reports produced</p> <p>4 PRDP quarterly Progress Reports submitted to the Office of the Prime Minister.</p> <p>1 Annual PRDP work plan submitted to OPM</p> <p>15 PRDP Projects Ground breaking/ commissioning done (handed over to PMCs and Contractor-to start works)</p> <p>15 PRDP projects commissioned (handed over to user communities)</p> <p>2 Annual PRDP dissemination of completed projects using voice media done (radio msgs/talkshow)</p> <p>4 LGMSD monitoring reports produced</p>	<p>1 monitoring visits carried out by each of the members of the District Executive</p> <p>Northern Uganda supported projects monitored and report generated.-</p>		the timely implementation of the LGMSD projects under the northern support programme
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Expenditure

211103 Allowances	9,890	1,348	13.6%
221009 Welfare and Entertainment	4,032	250	6.2%
221011 Printing, Stationery, Photocopying and Binding	3,161	2,060	65.2%
227001 Travel Inland	3,547	120	3.4%
227004 Fuel, Lubricants and Oils	10,524	1,519	14.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,254	4,319	14.8%
Domestic Dev't:	2,000	978	48.9%
Donor Dev't:		0	0.0%
Total	31,254	5,297	16.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 553 Soroti District**2012/13 Quarter 2****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

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	6 months Salaries of 3 staff paid one motorcycle serviced office teas, stationery purchased Two consolidated second audit report for LGMSD, PAF, PRDP NAADS, NUSAF, ROAD FUND Produced.	0	Delay in procurement process that affect 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

221009 Welfare and Entertainment	200	32	15.8%		
221011 Printing, Stationery, Photocopying and Binding	1,800	1,049	58.3%		
221012 Small Office Equipment	200	182	91.0%		
222001 Telecommunications	61	50	81.9%		
222003 Information and Communications Technology	400	45	11.3%		
227004 Fuel, Lubricants and Oils	5,000	3,018	60.4%		
228002 Maintenance - Vehicles	800	600	75.1%		
211101 General Staff Salaries	13,534	5,973	44.1%		
211103 Allowances	3,100	1,270	41.0%		
Wage Rec't:	13,534	Wage Rec't:	5,973	Wage Rec't:	44.1%
Non Wage Rec't:	17,201	Non Wage Rec't:	6,245	Non Wage Rec't:	36.3%
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	30,735	Total	12,218	Total	39.8%

Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly LGMSDP audit Report produced)	2 (Consolidated PAF and LGMSD internal Audit Report Produced)	50.00	Delay in release of funds to the departments affected
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Vote: 553 Soroti District**2012/13 Quarter 2****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

	4 quarterly PAF audit Report produced)			the planned audit process intime
Date of submitting Quaterly Internal Audit Reports	31/10/12 (1 department)	07/01/2013 (2 quarterly internal audit reports submitted)	#Error	
Non Standard Outputs:	na	Conducted two Internal verification to keep track of value for money investments to minimise on deviations and conflicting interests		

Expenditure

211103 Allowances	900	385	42.8%
222001 Telecommunications	200	36	17.8%
227004 Fuel, Lubricants and Oils	1,400	965	68.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	985	49.3%
Domestic Dev't:	800	400	50.0%
Donor Dev't:		0	0.0%
Total	2,800	1,385	49.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	7,446,488	Wage Rec't:	3,387,117	Wage Rec't:	45.5%
Non Wage Rec't:	3,869,366	Non Wage Rec't:	1,870,655	Non Wage Rec't:	48.3%
Domestic Dev't:	4,461,832	Domestic Dev't:	612,027	Domestic Dev't:	13.7%
Donor Dev't:	540,199	Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,317,885	Total	5,869,799	Total	36.0%

Vote: 553 Soroti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		1,254,529	38,044
Sector: Education				7,638	300
LG Function: Pre-Primary and Primary Education				7,638	300
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				7,638	300
LCII: Not Specified				7,638	300
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring of all SFG activities		Not Specified	Being Procured	7,638	300
Sector: Public Sector Management				1,246,890	37,744
LG Function: District and Urban Administration				1,168,490	37,744
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				997,490	37,744
LCII: Not Specified				997,490	37,744
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
All sub counties of Soroti, Serere and municipality and district	NUSAFII operational Funds	Not Specified	Works Underway	0	37,744
Item: 321504 Other Advances					
NUSAF2 SUB PROJECTS FUNDS- Serere District	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
Output: Other Capital				171,000	0
LCII: Not Specified				171,000	0
Item: 231002 Residential Buildings					
staff houses	all the approved residential buildings both in Soroti and serere Districts	Other Transfers from Central Government	Works Underway	171,000	0
LG Function: Local Statutory Bodies				78,400	0
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				78,400	0
LCII: Not Specified				78,400	0
Item: 231005 Machinery and Equipment					
Survey equipment	Lands - Survey office	Other Transfers from Central Government PRDP[Being Procured	76,800	0

Item: 321504 Other Advances

Vote: 553 Soroti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 553 Soroti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 553 Soroti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arapai Sub County		<i>LCIV: Soroti County</i>		778,631	58,548
Sector: Agriculture				123,341	43,697
LG Function: Agricultural Advisory Services				92,841	43,697
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				92,441	43,697
LCII: Not Specified				92,441	43,697
Item: 263104 Transfers to other gov't units(current)					
Technology,market oriented,commercial and other budget-NAADS		Conditional Grant for NAADS	N/A	92,441	43,697
			(Underway)		
Output: Multi sectoral Transfers to Lower Local Governments				400	0
LCII: Not Specified				400	0
Item: 263102 LG Unconditional grants(current)					
production office	operation funds -fuel at office	Locally Raised Revenues+ uncon nw	N/A	400	0
LG Function: District Production Services				30,500	0
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				2,000	0
LCII: Not Specified				2,000	0
Item: 231005 Machinery and Equipment					
SUBCOUNTY		Conditional transfers to Production and Marketing	Being Procured	2,000	0
Output: PRDP-Cattle dip construction and rehabilitation				28,500	0
LCII: Aloet				23,750	0
Item: 231005 Machinery and Equipment					
sub county	Aloet Holding Ground	Other Transfers from Central Government	Being Procured	23,750	0
LCII: Not Specified				4,750	0
Item: 231005 Machinery and Equipment					
sub county		Other Transfers from Central Government	Being Procured	4,750	0
Sector: Works and Transport				260,162	0
LG Function: District, Urban and Community Access Roads				260,162	0
<i>Capital Purchases</i>					
Output: Other Capital				251,684	0
LCII: Arapai				251,684	0
Item: 231003 Roads and Bridges					

Vote: 553 Soroti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arapai Sub County		<i>LCIV: Soroti County</i>		778,631	58,548
ROADS,BOREHOLES	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>					
Output: Multi sectoral Transfers to Lower Local Governments				8,478	0
LCII: Agirigiroi				8,278	0
Item: 263312 Conditional transfers to Road Maintenance					
Not Specified	Tubur agirigiroi akelai road,Odudui Akakai Amukaru Road, Odokomit Awoyawaya Ajoni Road	Other Transfers from Central Government	N/A	8,278	0
LCII: Not Specified				200	0
Item: 263102 LG Unconditional grants(current)					
community access roads	Tubur Agirigiroi akelai road, Odudui road , Odokomit road	locally Raised Revenues and Unconditional grant NW	N/A	200	0
Sector: Education				23,470	0
LG Function: Pre-Primary and Primary Education				23,470	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				5,648	0
LCII: Amoru				5,648	0
Item: 231001 Non-Residential Buildings					
completion of Latrine construction	Onyakai primary school	Conditional Grant to SFG	Being Procured	5,648	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				17,822	0
LCII: Aloet				3,075	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
School	32-3seater desks to Angain and Arabaka primary schools	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)					
school	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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arapai Sub County		<i>LCIV: Soroti County</i>		778,631	58,548
LCII: Not Specified				5,747	0
Item: 263102 LG Unconditional grants(current)					
Primary school	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)					
school	Rolled over pjt;54-3seater desks to Angain and Arabaka ps In Arabaka Parish	LGMSD (Former LGDP)	N/A	5,447	0
(NOT STARTED)					
Sector: Health				61,217	6,527
LG Function: Primary Healthcare				61,217	6,527
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				56,323	6,527
LCII: Agirigiroi				10,109	1,088
Item: 263104 Transfers to other gov't units(current)					
Government HCs	Agirigiroi HCII	Conditional Grant to PHC - development	N/A	10,109	1,088
			(Implemented by HCs)		
LCII: Arabaka				10,109	1,088
Item: 263104 Transfers to other gov't units(current)					
Government HCs	Arabaka HCII	Conditional Grant to PHC - development	N/A	10,109	1,088
			(Implemented by HCs)		
LCII: Arapai				10,109	1,088
Item: 263104 Transfers to other gov't units(current)					
Government HCs	Arapai HCII	Conditional Grant to PHC - development	N/A	10,109	1,088
			(Implemented by HCs)		
LCII: Odudui				25,996	3,263
Item: 263104 Transfers to other gov't units(current)					
Government HCs	Dakable HCIII	Conditional Grant to PHC- Non wage	N/A	25,996	3,263
			(Implemented by HCs)		
Output: Multi sectoral Transfers to Lower Local Governments				4,894	0
LCII: Agirigiroi				4,194	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Health Centre Arapai sub county	Agirigiroi hc2	LGMSD (Former LGDP)	N/A	4,194	0
LCII: Not Specified				700	0
Item: 263102 LG Unconditional grants(current)					

Vote: 553 Soroti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arapai Sub County		<i>LCIV: Soroti County</i>		778,631	58,548
public health	villages	local Revenue and Unconditional grant NW	N/A	700	0
Sector: Water and Environment				55,075	3,000
LG Function: Rural Water Supply and Sanitation				54,275	3,000
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				5,500	3,000
LCII: Dakabela				5,500	3,000
Item: 231001 Non-Residential Buildings					
Public latrine	RGCs	DWSCG	Not Started	5,500	3,000
Output: Borehole drilling and rehabilitation				48,775	0
LCII: Agirigiroi				15,000	0
Item: 231007 Other Structures					
Bore hole drilling		DWSCG	Being Procured	15,000	0
LCII: Aloet				15,000	0
Item: 231007 Other Structures					
Bore hole drilling		DWSCG	Being Procured	15,000	0
LCII: Arapai				3,775	0
Item: 231007 Other Structures					
Bore hole Rehabilitation		DWSCG	Being Procured	3,775	0
LCII: Odudui				15,000	0
Item: 231007 Other Structures					
Bore hole drilling		DWSCG	Being Procured	15,000	0
LG Function: Natural Resources Management				800	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				800	0
LCII: Not Specified				800	0
Item: 263102 LG Unconditional grants(current)					
wetlands	Sub county environment committee-Sub county headquarters	Locally Raised Revenues+ Uncond. Grant NW	N/A	800	0
Sector: Social Development				17,212	5,325
LG Function: Community Mobilisation and Empowerment				17,212	5,325
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				17,212	5,325
LCII: Not Specified				17,212	5,325
Item: 263102 LG Unconditional grants(current)					
GENDER	sub county headqtrers Selected women,men,pwds	LR +Unconditiona Grant NW	N/A	1,000	0

Vote: 553 Soroti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arapai Sub County		<i>LCIV: Soroti County</i>		778,631	58,548
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
CDD PJT FUNDS	community Projects and locations to be identified and approved	LGMSD (Former LGDP)	N/A	11,676	5,325
Item: 263334 Conditional transfers for Community development					
NUSAF2 COMMUNITIES	All Parishes, NUSAFII operational funds for field appraisal, general office operations, maintainance of motorcycles	Other Transfers from Central Government	N/A	4,536	0
Sector: Justice, Law and Order				29,178	0
LG Function: Local Police and Prisons				29,178	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				29,178	0
LCII: Not Specified				29,178	0
Item: 263102 LG Unconditional grants(current)					
Not Specified	administration headquarters and project sites	LR+UNCOND NWG	N/A	24,850	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Administration-devt	subcounty headquarters and project sites	LGMSD (Former LGDP)	N/A	4,328	0
Sector: Public Sector Management				178,064	0
LG Function: District and Urban Administration				165,632	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				165,632	0
LCII: Not Specified				165,632	0
Item: 321504 Other Advances					
NUSAF2 SUB PROJECTS FUNDS		Other Transfers from Central Government	Not Started	165,632	0
LG Function: Local Statutory Bodies				12,432	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,432	0
LCII: Not Specified				12,432	0
Item: 263102 LG Unconditional grants(current)					
Council/ statutory bodies	subcounty headquarters	locally Raised Revenues+ Uncond. Grant NW	N/A	12,432	0
Sector: Accountability				30,913	0
LG Function: Financial Management and Accountability(LG)				30,913	0
<i>Lower Local Services</i>					

Vote: 553 Soroti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arapai Sub County		<i>LCIV: Soroti County</i>		778,631	58,548
Output: Multi sectoral Transfers to Lower Local Governments				30,913	0
LCII: Not Specified				30,913	0
Item: 263104 Transfers to other gov't units(current)					
sub county, villages, parishes and county		Locally Raised Revenues	N/A	30,913	0

Vote: 553 Soroti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Asuret Sub County		<i>LCIV: Soroti County</i>		418,357	54,966
Sector: Agriculture				94,700	39,032
LG Function: Agricultural Advisory Services				87,950	39,032
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,350	39,032
LCII: Not Specified				82,350	39,032
Item: 263104 Transfers to other gov't units(current)					
Technology,market oriented,commercial and other budget-NAADS		Conditional Grant for NAADS	N/A	82,350	39,032
			(Underway)		
Output: Multi sectoral Transfers to Lower Local Governments				5,600	0
LCII: Ocokican				5,600	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Cattle market-slaughter slab	Asuret cattle market,	LGMSD (Former LGDP)	N/A	5,600	0
LG Function: District Production Services				6,750	0
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				2,000	0
LCII: Not Specified				2,000	0
Item: 231005 Machinery and Equipment					
SUBCOUNTY		Conditional transfers to Production and Marketing	Being Procured	2,000	0
Output: PRDP-Cattle dip construction and rehabilitation				4,750	0
LCII: Not Specified				4,750	0
Item: 231005 Machinery and Equipment					
sub county		Other Transfers from Central Government	Being Procured	4,750	0
Sector: Works and Transport				60,165	0
LG Function: District, Urban and Community Access Roads				60,165	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				51,062	0
LCII: Not Specified				51,062	0
Item: 231003 Roads and Bridges					
ROADS Rehabilitation	Opiyai omulala okunguro road and Asuret Omagoro road	Roads Rehabilitation Grant	Not Started	51,062	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,103	0
LCII: Not Specified				100	0
Item: 263102 LG Unconditional grants(current)					

Vote: 553 Soroti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Asuret Sub County		<i>LCIV: Soroti County</i>		418,357	54,966
community access roads	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					
Not Specified	Gwetom Abango 12km Asuret Opar 9.6km Asuret to Atira 8km	Not Specified	N/A	9,003	0
Sector: Education				72,795	0
LG Function: Pre-Primary and Primary Education				72,795	0
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				40,000	0
LCII: Adacar				40,000	0
Item: 231001 Non-Residential Buildings					
Class rooms rehabilitation	Adacar Primary School	PRDP	Being Procured	40,000	0
Output: Latrine construction and rehabilitation				27,000	0
LCII: Mukura				13,500	0
Item: 231001 Non-Residential Buildings					
completion of Latrine construction	Asuret Primary school	Conditional Grant to SFG	Being Procured	13,500	0
LCII: Ocokican				13,500	0
Item: 231001 Non-Residential Buildings					
completion of Latrine construction	Abango primary school	Conditional Grant to SFG	Being Procured	13,500	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,795	0
LCII: Mukura				5,795	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
School	Mukura primary school 61- 3seater desks	LGMSD (Former LGDP)	N/A	5,795	0
				(NOT STARTED)	
Sector: Health				42,705	7,860
LG Function: Primary Healthcare				42,705	7,860
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,600	3,509
LCII: Obule				7,600	3,509
Item: 263104 Transfers to other gov't units(current)					
NGO HCs	Obule Community Based HCII	Conditional Grant to NGO Hospitals	N/A	7,600	3,509
				(Implemented by HC)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,105	4,351

Vote: 553 Soroti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Asuret Sub County		<i>LCIV: Soroti County</i>		418,357	54,966
LCII: Ocokican				10,109	1,088
Item: 263104 Transfers to other gov't units(current)					
Government HCs	Ocokican HCII	Conditional Grant to PHC - development	N/A	10,109	1,088
		(Implemented by HCs)			
LCII: Otatai				24,996	3,263
Item: 263104 Transfers to other gov't units(current)					
Government HCs	Asuret HCIII	Conditional Grant to PHC - development	N/A	24,996	3,263
		(Implemented by HCs)			
Sector: Water and Environment				19,719	0
LG Function: Rural Water Supply and Sanitation				19,200	0
<i>Capital Purchases</i>					
Output: Shallow well construction				4,200	0
LCII: Otatai				4,200	0
Item: 231007 Other Structures					
Shallow well construction		DWSCG	Completed	4,200	0
Output: Borehole drilling and rehabilitation				15,000	0
LCII: Ocokican				15,000	0
Item: 231007 Other Structures					
Bore hole drilling		DWSCG	Being Procured	15,000	0
LG Function: Natural Resources Management				519	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				519	0
LCII: Not Specified				519	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
wetlands	Owonga and Abang wetlands zoned	LGMSD (Former LGDP)	N/A	519	0
Sector: Social Development				17,389	5,239
LG Function: Community Mobilisation and Empowerment				17,389	5,239
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				17,389	5,239
LCII: Not Specified				5,421	0
Item: 263102 LG Unconditional grants(current)					
youth,HIV/AIDS, orphans	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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Asuret Sub County		<i>LCIV: Soroti County</i>		418,357	54,966
NUSAF2 COMMUNITIES	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	5,239
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
CDD PJT FUNDS and women group	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	5,239
Sector: Justice, Law and Order				22,113	0
LG Function: Local Police and Prisons				22,113	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				22,113	0
LCII: Not Specified				22,113	0
Item: 263102 LG Unconditional grants(current)					
administration headquarters and project sites	administration headquarters and project sites	LR+UNCOND NWG	N/A	10,000	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Administration-devt	subcounty headquarters and project sites	LGMSD (Former LGDP)	N/A	12,113	0
Sector: Public Sector Management				79,181	2,835
LG Function: District and Urban Administration				73,181	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				73,181	0
LCII: Not Specified				73,181	0
Item: 321504 Other Advances					
NUSAF2 SUB PROJECTS FUNDS		Other Transfers from Central Government	Not Started	73,181	0
LG Function: Local Statutory Bodies				6,000	2,835
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,000	2,835
LCII: Not Specified				6,000	2,835
Item: 263102 LG Unconditional grants(current)					
Council/ statutory bodies	sub county headquarters	local revenue and unconditional grant	N/A	5,600	2,835
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					

Vote: 553 Soroti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Asuret Sub County		<i>LCIV: Soroti County</i>		418,357	54,966
Minotoring	Sub county project locations	LGMSD (Former LGDP)	N/A	400	0
Sector: Accountability				9,590	0
LG Function: Financial Management and Accountability(LG)				9,590	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,590	0
LCII: Not Specified				9,590	0
Item: 263102 LG Unconditional grants(current)					
Finance /sub county operation	sub county headquarters	Locally Raised Revenues+Uncond. Grant nw	N/A	5,577	0
Item: 263104 Transfers to other gov't units(current)					
sub county, villages, parishes and county	All parishes, villages, sub county	sub county, villages, parishes and county	N/A	4,013	0

Vote: 553 Soroti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gweri Sub County		<i>LCIV: Soroti County</i>		1,276,179	56,711
Sector: Agriculture				92,147	41,312
LG Function: Agricultural Advisory Services				87,397	41,312
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				87,397	41,312
LCII: Not Specified				87,397	41,312
Item: 263104 Transfers to other gov't units(current)					
Technology,market oriented,commercial and other budget-NAADS		Conditional Grant for NAADS	N/A	87,397	41,312
			(Underway)		
LG Function: District Production Services				4,750	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				4,750	0
LCII: Not Specified				4,750	0
Item: 231005 Machinery and Equipment					
sub county		Other Transfers from Central Government	Being Procured	4,750	0
Sector: Works and Transport				165,345	0
LG Function: District, Urban and Community Access Roads				165,345	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				150,000	0
LCII: Not Specified				150,000	0
Item: 231003 Roads and Bridges					
Low cost sealing	Gweri Awoja Road	Roads Rehabilitation Grant	Being Procured	150,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,345	0
LCII: Aukot				15,045	0
Item: 263312 Conditional transfers to Road Maintenance					
Sub Counties	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
LCII: Not Specified				300	0
Item: 263102 LG Unconditional grants(current)					
community access roads		locally Raised Revenues and Unconditional grant NW	N/A	300	0
Sector: Education				148,719	0

Vote: 553 Soroti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gweri Sub County		<i>LCIV: Soroti County</i>		1,276,179	56,711
<i>LG Function: Pre-Primary and Primary Education</i>				<i>148,719</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				24,000	0
LCII: Aukot				24,000	0
Item: 231001 Non-Residential Buildings					
Class rooms rehabilitation	Oparimary School	PRDP	Being Procured	24,000	0
Output: Latrine construction and rehabilitation				50,648	0
LCII: Awoja				20,648	0
Item: 231001 Non-Residential Buildings					
completion of Latrine construction	Awoja Primary school	Conditional Grant to SFG	Being Procured	5,648	0
Latrine construction	Awaja primary school	SFG	Being Procured	15,000	0
LCII: Gweri				15,000	0
Item: 231001 Non-Residential Buildings					
Latrine construction	Gweri primary school	Conditional Grant to SFG	Being Procured	15,000	0
LCII: Omugenya				15,000	0
Item: 231001 Non-Residential Buildings					
Latrine construction	Amusia primary school	Conditional Grant to SFG	Being Procured	15,000	0
Output: PRDP-Teacher house construction and rehabilitation				52,250	0
LCII: Aukot				52,250	0
Item: 231002 Residential Buildings					
constarction of teachers house	Awoja bridge ps	Other Transfers from Central Government PRDP	Being Procured	52,250	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				21,821	0
LCII: Gweri				21,021	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
school	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)					
Primary schools	all education project sites	ocal revenue and unconditional grant NW	N/A	800	0
Sector: Health				49,414	5,439
<i>LG Function: Primary Healthcare</i>				<i>49,414</i>	<i>5,439</i>

Vote: 553 Soroti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gweri Sub County		<i>LCIV: Soroti County</i>		1,276,179	56,711
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				48,214	5,439
LCII: Aukot				11,109	1,088
Item: 263104 Transfers to other gov't units(current)					
Government HCs	Aukot HCII	Conditional Grant to PHC - development	N/A	11,109	1,088
			(Implemented by HCs)		
LCII: Awaliwal				11,109	1,088
Item: 263104 Transfers to other gov't units(current)					
Government HCs	Awaliwal HCII	Conditional Grant to PHC - development	N/A	11,109	1,088
			(Implemented by HCs)		
LCII: Gweri				25,996	3,263
Item: 263104 Transfers to other gov't units(current)					
Government HCs	Gweri HCIII	Conditional Grant to PHC - development	N/A	25,996	3,263
Output: Multi sectoral Transfers to Lower Local Governments				1,200	0
LCII: Not Specified				1,200	0
Item: 263102 LG Unconditional grants(current)					
public health		local Revenue and Unconditional grant NW	N/A	1,200	0
Sector: Water and Environment				468,906	3,567
LG Function: Rural Water Supply and Sanitation				465,900	3,567
<i>Capital Purchases</i>					
Output: Shallow well construction				8,400	0
LCII: Aukot				4,200	0
Item: 231007 Other Structures					
Shallow well constrction		DWSCG	Completed	4,200	0
LCII: Awoja				4,200	0
Item: 231007 Other Structures					
Shallow well constrction		DWSCG	Completed	4,200	0
Output: Borehole drilling and rehabilitation				90,000	0
LCII: Dokolo				15,000	0
Item: 231007 Other Structures					
Bore hole drilling		DWSCG	Being Procured	15,000	0
LCII: Gweri				75,000	0
Item: 231007 Other Structures					
Bore hole drilling		DWSCG	Being Procured	75,000	0
Output: PRDP-Construction of piped water supply system				367,500	3,567

Vote: 553 Soroti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gweri Sub County		<i>LCIV: Soroti County</i>		1,276,179	56,711
LCII: Gweri				367,500	3,567
Item: 231007 Other Structures					
RGC Construction	Gweri parish	PRDP	Being Procured	335,691	3,567
Supervision of RGC by Consultant		PRDP	Being Procured	21,809	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
RGC construction	Water office M&E	PRDP	Not Started	10,000	0
LG Function: Natural Resources Management				3,006	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,006	0
LCII: Not Specified				3,006	0
Item: 263102 LG Unconditional grants(current)					
wetlands	sub county headquarters	Locally Raised Revenues+ Uncond. Grant NW	N/A	605	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Schools	16 Primary school schools in Gweri Primary (800 Neem tree seedlings)	LGMSD (Former LGDP)	N/A	2,401	0
Sector: Social Development				22,639	6,394
LG Function: Community Mobilisation and Empowerment				22,639	6,394
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				22,639	6,394
LCII: Not Specified				22,639	6,394
Item: 263102 LG Unconditional grants(current)					
gender	subcounty headquarters	LR +Unconditiona Grant NW	N/A	1,512	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
CDD PJT FUNDS	community Projects and locations to be identified and approved	LGMSD (Former LGDP)	N/A	14,802	6,394
PDCs	training of PDCs in the Planing proces	LGMSD (Former LGDP)	N/A	980	0
Item: 263334 Conditional transfers for Community development					

Vote: 553 Soroti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gweri Sub County		<i>LCIV: Soroti County</i>		1,276,179	56,711
NUSAF2 COMMUNITIES	All Parishes, NUSAFII operational funds for field appraisal, general office operations, maintainance of motorcycles	Other Transfers from Central Government	N/A	5,345	0
Sector: Justice, Law and Order				17,871	0
LG Function: Local Police and Prisons				17,871	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				17,871	0
LCII: Not Specified				17,871	0
Item: 263102 LG Unconditional grants(current)					
administration headquarters and project sites	administration headquarters and project sites	LR+UNCOND NWG	N/A	11,000	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Administration-devt	subcounty headquarters and project sites	LGMSD (Former LGDP)	N/A	6,871	0
Sector: Public Sector Management				292,305	0
LG Function: District and Urban Administration				283,765	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				283,765	0
LCII: Not Specified				283,765	0
Item: 321504 Other Advances					
NUSAF2 SUB PROJECTS FUNDS		Other Transfers from Central Government	Not Started	283,765	0
LG Function: Local Statutory Bodies				8,540	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,540	0
LCII: Not Specified				8,540	0
Item: 263102 LG Unconditional grants(current)					
Council/ statutory bodies		local revenue and unconditional grant	N/A	8,540	0
Sector: Accountability				18,833	0
LG Function: Financial Management and Accountability(LG)				18,833	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				18,833	0
LCII: Not Specified				18,833	0
Item: 263104 Transfers to other gov't units(current)					
sub county, villages, parishes and county		Locally Raised Revenues	N/A	18,833	0

Vote: 553 Soroti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuda Sub County		<i>LCIV: Soroti County</i>		648,665	45,999
Sector: Agriculture				82,692	36,540
LG Function: Agricultural Advisory Services				77,942	36,540
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,302	36,540
LCII: Not Specified				77,302	36,540
Item: 263104 Transfers to other gov't units(current)					
Technology,market oriented,commercial and other budget-NAADS		Conditional Grant for NAADS	N/A	77,302	36,540
Output: Multi sectoral Transfers to Lower Local Governments				640	0
LCII: Not Specified				640	0
Item: 263102 LG Unconditional grants(current)					
production office	sub county headquarters	Locally Raised Revenues+ uncon nw	N/A	600	0
production office	operation funds -fuel at office	Locally Raised Revenues	N/A	40	0
LG Function: District Production Services				4,750	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				4,750	0
LCII: Not Specified				4,750	0
Item: 231005 Machinery and Equipment					
sub county		Other Transfers from Central Government	Being Procured	4,750	0
Sector: Works and Transport				3,582	0
LG Function: District, Urban and Community Access Roads				3,582	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,582	0
LCII: Kamuda				3,582	0
Item: 263102 LG Unconditional grants(current)					
community access roads	Amen Agama Kamuda Road (6km)	locally Raised Revenues and Unconditional grant NW	N/A	380	0
Item: 263312 Conditional transfers to Road Maintenance					
Sub Counties	Amen agama kamuda 10.6km	Other Transfers from Central Government	N/A	3,202	0
Sector: Education				134,349	0
LG Function: Pre-Primary and Primary Education				134,349	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				74,075	0
LCII: Agora				22,592	0

Vote: 553 Soroti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuda Sub County		<i>LCIV: Soroti County</i>		648,665	45,999
Item: 231001 Non-Residential Buildings					
Latrine construction	Agora primary school	Conditional Grant to SFG	Being Procured	15,000	0
completion of Latrine construction	Lalle primary school	Conditional Grant to SFG	Being Procured	7,592	0
LCII: Aminit				13,891	0
Item: 231001 Non-Residential Buildings					
completion of Latrine construction	Agama primari school	Conditional Grant to SFG	Being Procured	13,891	0
LCII: Awaliwal				30,000	0
Item: 231001 Non-Residential Buildings					
Latrine construction	Takaramiam primary school	Conditional Grant to SFG	Being Procured	30,000	0
LCII: Kamuda				7,592	0
Item: 231001 Non-Residential Buildings					
completion of Latrine construction	Kamuda primary school	Conditional Grant to SFG	Being Procured	7,592	0
Output: PRDP-Teacher house construction and rehabilitation				52,250	0
LCII: Aminit				52,250	0
Item: 231002 Residential Buildings					
constaraction of teachers house	Amotot ps	Other Transfers from Central Government PRDP	Being Procured	52,250	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,024	0
LCII: Kamuda				4,424	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
School	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)					
education	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)					
School	Olwelai Kamuda ps 30-3seater desks	LGMSD (Former LGDP)	N/A	3,000	0
				(NOT STARTED)	
Sector: Health				282,908	4,351

Vote: 553 Soroti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuda Sub County		<i>LCIV: Soroti County</i>		648,665	45,999
<i>LG Function: Primary Healthcare</i>				<i>282,908</i>	<i>4,351</i>
<i>Capital Purchases</i>					
Output: Other Capital				30,000	0
LCII: Ainit				30,000	0
Item: 231007 Other Structures					
Martenity block renovation	Kamuda HC III	LGMSD (Former LGDP)	Completed	17,000	0
Lined stance latrine in Health Centre	Kamuda HC III	LGMSD (Former LGDP)	Being Procured	13,000	0
Output: Healthcentre construction and rehabilitation				125,940	0
LCII: Agora				125,940	0
Item: 231001 Non-Residential Buildings					
New HEALTH CENTRE	Agora HCII constructed (OPD/Martenity staff house)	Conditional Grant to PHC - development	Being Procured	125,940	0
Output: PRDP-Staff houses construction and rehabilitation				83,563	0
LCII: Lalle				83,563	0
Item: 231002 Residential Buildings					
Health staff house	Lalle HCII	Other Transfers from Central Government PRDP	Being Procured	80,563	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
STAFF HOUSE CONSTRUCTION	Lalle HCII	Other Transfers from Central Government PRDP	Being Procured	3,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,105	4,351
LCII: Ainit				24,996	3,263
Item: 263104 Transfers to other gov't units(current)					
Government HCs	Kamuda HCIII	Conditional Grant to PHC - development	N/A	24,996	3,263
			(Implemented by HCs)		
LCII: Lalle				10,109	1,088
Item: 263104 Transfers to other gov't units(current)					
Government HCs	Lalle HCII	Conditional Grant to PHC - development	N/A	10,109	1,088
			(Implemented by HCs)		
Output: Multi sectoral Transfers to Lower Local Governments				8,300	0
LCII: Kamuda				4,000	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					

Vote: 553 Soroti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuda Sub County		<i>LCIV: Soroti County</i>		648,665	45,999
health centre	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)					
Health Centre	Placentre pit a Lalle hc2	LGMSD (Former LGDP)	N/A	3,000	0
LCII: Not Specified				1,300	0
Item: 263102 LG Unconditional grants(current)					
PUBLIC HEALTH PLACES	all Parishes, MONITORING of health activities	local Revenue and Unconditional grant NW	N/A	1,300	0
Sector: Water and Environment				47,002	0
LG Function: Rural Water Supply and Sanitation				46,800	0
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				4,200	0
LCII: Kamuda				4,200	0
Item: 231007 Other Structures					
shallow wells construction		PRDP	Not Started	4,200	0
Output: Borehole drilling and rehabilitation				42,600	0
LCII: Aminit				30,000	0
Item: 231007 Other Structures					
Bore hole drilling		DWSCG	Being Procured	30,000	0
LCII: Kamuda				12,600	0
Item: 231007 Other Structures					
Bore hole Rehabilitation		DWSCG	Being Procured	12,600	0
LG Function: Natural Resources Management				202	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				202	0
LCII: Kamuda				202	0
Item: 263102 LG Unconditional grants(current)					
environment	headquarters	District Unconditional Grant - Non Wage	N/A	202	0
Sector: Social Development				16,952	5,108
LG Function: Community Mobilisation and Empowerment				16,952	5,108
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				16,952	5,108
LCII: Not Specified				16,952	5,108
Item: 263102 LG Unconditional grants(current)					

Vote: 553 Soroti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuda Sub County		<i>LCIV: Soroti County</i>		648,665	45,999
PWDS,YOUTH AND WOMEN	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)					
CDD PJT FUNDS	community Projects and locations to be identified and approved	LGMSD (Former LGDP)	N/A	11,043	5,108
Item: 263334 Conditional transfers for Community development					
NUSAF2 COMMUNITIES	All Parishes, NUSAFII operational funds for field appraisal, general office operations, maintainance of motorcycles	Other Transfers from Central Government	N/A	4,309	0
Sector: Justice, Law and Order				8,301	0
LG Function: Local Police and Prisons				8,301	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,301	0
LCII: Not Specified				8,301	0
Item: 263102 LG Unconditional grants(current)					
administration headquarters and project sites	administration headquarters and project sites	LR+UNCOND NWG	N/A	6,501	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Administration-devt	subcounty headquarters and project sites	LGMSD (Former LGDP)	N/A	1,800	0
Sector: Public Sector Management				58,379	0
LG Function: District and Urban Administration				51,479	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				51,479	0
LCII: Not Specified				51,479	0
Item: 321504 Other Advances					
NUSAF2 SUB PROJECTS FUNDS		Other Transfers from Central Government	Not Started	51,479	0
LG Function: Local Statutory Bodies				6,900	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,900	0
LCII: Kamuda				6,900	0
Item: 263102 LG Unconditional grants(current)					
Council	subcounty headquarters	local revenue and unconditional grant	N/A	6,900	0

Vote: 553 Soroti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuda Sub County		<i>LCIV: Soroti County</i>		648,665	45,999
<i>Sector: Accountability</i>				<i>14,500</i>	<i>0</i>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>14,500</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,500	0
LCII: Not Specified				14,500	0
Item: 263104 Transfers to other gov't units(current)					
sub county, villages, parishes and county	All parishes, villages, sub county	Locally Raised Revenues and Unconditional grant NW	N/A	14,500	0

Vote: 553 Soroti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katine Sub County		<i>LCIV: Soroti County</i>		917,155	58,615
Sector: Agriculture				124,557	41,312
LG Function: Agricultural Advisory Services				92,807	41,312
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				87,397	41,312
LCII: Not Specified				87,397	41,312
Item: 263104 Transfers to other gov't units(current)					
Technology,market oriented,commercial and other budget-NAADS		Conditional Grant for NAADS	N/A	87,397	41,312
			(Underway)		
Output: Multi sectoral Transfers to Lower Local Governments				5,410	0
LCII: Not Specified				5,410	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
orphan groups	500 citrus seedlings supplied to orphan groups in Ojom,Merok,katine, 18 piglets large white(LGMSD (Former LGDP)	N/A	5,410	0
LG Function: District Production Services				31,750	0
<i>Capital Purchases</i>					
Output: Valley dam construction				25,000	0
LCII: Olwelai				25,000	0
Item: 231007 Other Structures					
rehabilitation of Oloco dam	Oloco	Conditional transfers to Production and Marketing	Being Procured	23,750	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Valley dam rehabilitation		Conditional transfers to Production and Marketing	Not Started	1,250	0
Output: PRDP-Plant clinic/mini laboratory construction				2,000	0
LCII: Not Specified				2,000	0
Item: 231005 Machinery and Equipment					
SUB COUNTY		Conditional transfers to Production and Marketing	Being Procured	2,000	0
Output: PRDP-Cattle dip construction and rehabilitation				4,750	0
LCII: Not Specified				4,750	0
Item: 231005 Machinery and Equipment					
sub county		Other Transfers from Central Government	Being Procured	4,750	0
Sector: Works and Transport				242,679	0
LG Function: District, Urban and Community Access Roads				242,679	0

Vote: 553 Soroti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katine Sub County		<i>LCIV: Soroti County</i>		917,155	58,615
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				233,415	0
LCII: Katine				2,809	0
Item: 231003 Roads and Bridges					
Rehabilitation of 1 km of district road	Ajonyi Obitio	Roads Rehabilitation Grant/PRDP	Completed	2,809	0
LCII: Merok				226,758	0
Item: 231003 Roads and Bridges					
Rehabilitation of 10 km of PRDP	13 km Katine - merok TO Kamuda	Roads Rehabilitation Grant	Works Underway	226,758	0
LCII: Opuyo				3,848	0
Item: 231003 Roads and Bridges					
Rehabilitation of PRDP	Asuret Omagoro	Roads Rehabilitation Grant/PRDP	Not Started	3,848	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,264	0
LCII: Katine				9,214	0
Item: 263312 Conditional transfers to Road Maintenance					
Sub Counties	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
LCII: Not Specified				50	0
Item: 263102 LG Unconditional grants(current)					
community access roads	Katine Olwelai, Katine Olwelai Tubur, Apalamio ojom adamasko	Locally Raised Revenues	N/A	50	0
Sector: Education				41,596	0
LG Function: Pre-Primary and Primary Education				41,596	0
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				36,000	0
LCII: Ojom				36,000	0
Item: 231001 Non-Residential Buildings					
Class rooms construction	Ojomimary School	PRDP	Being Procured	36,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,596	0
LCII: Not Specified				5,536	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					

Vote: 553 Soroti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katine Sub County		<i>LCIV: Soroti County</i>		917,155	58,615
school	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)					
education	subcounty headquarters	Locally Raised Revenues	N/A	60	0
Sector: Health				56,584	12,316
LG Function: Primary Healthcare				56,584	12,316
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,600	3,509
LCII: Katine				7,600	3,509
Item: 263104 Transfers to other gov't units(current)					
NGO HCs	Katine Catholic NGO HCII	Conditional Grant to NGO Hospitals	N/A	7,600	3,509
			(Implemented by HC)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				48,909	8,807
LCII: Katine				38,800	7,719
Item: 263104 Transfers to other gov't units(current)					
Government HCs	Tiriri HCIV	Conditional Grant to PHC - development	N/A	38,800	7,719
			(Implemented by HCs)		
LCII: Ojom				10,109	1,088
Item: 263104 Transfers to other gov't units(current)					
Government HCs	Ojom HCII	Conditional Grant to PHC - development	N/A	10,109	1,088
			(Implemented by HCs)		
Output: Multi sectoral Transfers to Lower Local Governments				75	0
LCII: Not Specified				75	0
Item: 263102 LG Unconditional grants(current)					
health	s/county headquarters	Locally Raised Revenues	N/A	75	0
Sector: Water and Environment				8,235	0
LG Function: Rural Water Supply and Sanitation				7,975	0
<i>Capital Purchases</i>					
Output: Shallow well construction				4,200	0
LCII: Ochuloi				4,200	0
Item: 231007 Other Structures					
Shallow well constrection		DWSCG	Completed	4,200	0
Output: Borehole drilling and rehabilitation				3,775	0
LCII: Olwelai				3,775	0

Vote: 553 Soroti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katine Sub County		<i>LCIV: Soroti County</i>		917,155	58,615
Item: 231007 Other Structures					
Bore hole Rehabilitation		DWSCG	Being Procured	3,775	0
<i>LG Function: Natural Resources Management</i>				260	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				260	0
LCII: Not Specified				260	0
Item: 263102 LG Unconditional grants(current)					
Environment	All parishes	Locally Raised Revenues+ Uncond. Grant NW	N/A	260	0
Sector: Social Development				14,662	4,988
<i>LG Function: Community Mobilisation and Empowerment</i>				14,662	4,988
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,662	4,988
LCII: Not Specified				14,662	4,988
Item: 263102 LG Unconditional grants(current)					
pwd, youth, gender	all Parishes	LR +Unconditiona Grant NW	N/A	666	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
CDD PJT FUNDS	community Projects and locations to be identified and approved	LGMSD (Former LGDP)	N/A	9,849	4,988
Item: 263334 Conditional transfers for Community development					
NUSAF2 COMMUNITIES	All Parishes, NUSAFII operational funds for field appraisal, general office operations, maintainance of motorcycles	Other Transfers from Central Government	N/A	4,147	0
Sector: Justice, Law and Order				22,238	0
<i>LG Function: Local Police and Prisons</i>				22,238	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				22,238	0
LCII: Not Specified				22,238	0
Item: 263102 LG Unconditional grants(current)					
administration headquarters and project sites	administration headquarters and project sites	LR+UNCOND NWG	N/A	8,788	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Administration-devt	subcounty headquarters and project sites	LGMSD (Former LGDP)	N/A	13,450	0

Vote: 553 Soroti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katine Sub County		<i>LCIV: Soroti County</i>		917,155	58,615
Sector: Public Sector Management				390,312	0
LG Function: District and Urban Administration				382,554	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				382,554	0
LCII: Not Specified				382,554	0
Item: 321504 Other Advances					
NUSAF2 SUB		Other Transfers from	Not Started	382,554	0
PROJECTS FUNDS		Central Government			
LG Function: Local Statutory Bodies				7,758	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,758	0
LCII: Not Specified				7,758	0
Item: 263102 LG Unconditional grants(current)					
Council	sub county headquarters	local revenue and unconditional grant	N/A	7,758	0
Sector: Accountability				16,292	0
LG Function: Financial Management and Accountability(LG)				16,292	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				16,292	0
LCII: Not Specified				16,292	0
Item: 263102 LG Unconditional grants(current)					
Finance /sub county operation	subcounty headquarters	Locally Raised Revenues+Uncond. Grant nw	N/A	10,915	0
Item: 263104 Transfers to other gov't units(current)					
Not Specifiedsub county, villages, parishes and county	All parishes, villages, sub county	Locally Raised Revenues	N/A	5,377	0

Vote: 553 Soroti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 553 Soroti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 553 Soroti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Soroti County</i>		657,606	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
schools	other sub county projects	LGMSD (Former LGDP)	N/A	4,337	0
			(NOT STARTED)		
school	Kamuda primary school-2 stance pit latrine-Kamuda Parish	LGMSD (Former LGDP)	N/A	4,424	0
			(NOT STARTED)		
Sector: Public Sector Management				342,878	0
LG Function: District and Urban Administration				342,878	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				108,268	0
LCII: Not Specified				108,268	0
Item: 231001 Non-Residential Buildings					
Rehabilitation of Production and Community based department Offices	Soroti District H/Qs	LGMSD (Former LGDP)	Being Procured	108,268	0
			(award made)		
Output: PRDP-Vehicles & Other Transport Equipment				97,000	0
LCII: Not Specified				97,000	0
Item: 231004 Transport Equipment					
vehicle	Soroti District Headquarters	Other Transfers from Central Government	Being Procured	97,000	0
			(award made)		
Output: Other Capital				137,610	0
LCII: Not Specified				137,610	0
Item: 231006 Furniture and Fixtures					
subcounty headquarters	all the sub counties receive their furniture	Other Transfers from Central Government	Being Procured	35,000	0
Item: 231007 Other Structures					
schools,classrooms	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

Vote: 553 Soroti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Soroti Sub County		<i>LCIV: Soroti County</i>		1,881,793	999,302
Sector: Agriculture				77,005	34,154
<i>LG Function: Agricultural Advisory Services</i>				<i>72,255</i>	<i>34,154</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				72,255	34,154
LCII: Not Specified				72,255	34,154
Item: 263104 Transfers to other gov't units(current)					
Technology,market oriented,commercial and other budget-NAADS		Conditional Grant for NAADS	N/A	72,255	34,154
			(Underway)		
<i>LG Function: District Production Services</i>				<i>4,750</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				4,750	0
LCII: Not Specified				4,750	0
Item: 231005 Machinery and Equipment					
sub county		Other Transfers from Central Government	Being Procured	4,750	0
Sector: Works and Transport				44,420	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>44,420</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				37,713	0
LCII: Not Specified				37,713	0
Item: 231003 Roads and Bridges					
Roads rehabilitation	Soroti Opira Aukot	Roads Rehabilitation Grant	Not Started	37,713	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,707	0
LCII: Opuyo				6,707	0
Item: 263312 Conditional transfers to Road Maintenance					
Sub Counties	Opuyo acetgwen 7.2km Soroti Opiro Aukot 7.5km Owalei Amukaru	Not Specified	N/A	6,707	0
Sector: Education				1,467,057	930,156
<i>LG Function: Pre-Primary and Primary Education</i>				<i>444,594</i>	<i>248,514</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				43,224	0
LCII: Amen				43,224	0
Item: 231001 Non-Residential Buildings					
class room renovation	Oderai primary School 4 classroom block renovated	LGMSD (Former LGDP)	Being Procured	43,224	0
Output: Latrine construction and rehabilitation				28,500	0
LCII: Amen				28,500	0
Item: 231001 Non-Residential Buildings					

Vote: 553 Soroti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Soroti Sub County		<i>LCIV: Soroti County</i>		1,881,793	999,302
completion of Latrine construction	oderai primary school	Conditional Grant to SFG	Being Procured	13,500	0
Latrine construction	Oderai primary school	Conditional Grant to SFG	Being Procured	15,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				372,770	248,514
LCII: Opuyo				372,770	248,514
Item: 263104 Transfers to other gov't units(current)					
Primary schools	Government aided schools	Conditional Grant to Primary Salaries	N/A	372,770	248,514
				(All funds eft banked)	
Output: Multi sectoral Transfers to Lower Local Governments				100	0
LCII: Not Specified				100	0
Item: 263102 LG Unconditional grants(current)					
Primary schools	All primary schools	local revenue and unconditional grant NW	N/A	100	0
LG Function: Secondary Education				1,022,463	681,642
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,022,463	681,642
LCII: Amen				1,022,463	681,642
Item: 263104 Transfers to other gov't units(current)					
Secondary schools	Tubur, Arapai, Gweri, Kamuda, Katine, Norther n and Eastern Division	Other Transfers from Central Government	N/A	1,022,463	681,642
				(funds ebanked to sch)	
Sector: Health				165,394	4,351
LG Function: Primary Healthcare				165,394	4,351
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				126,436	0
LCII: Amen				126,436	0
Item: 231001 Non-Residential Buildings					
WARD CONSTRUCTION	Soroti subcounty headquarters (HCIII)	Other Transfers from Central Government PRDP	Being Procured	126,436	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,760	4,351
LCII: Amen				24,996	3,263
Item: 263104 Transfers to other gov't units(current)					
Government HCs	Soroti HCIII	Conditional Grant to PHC - development	N/A	24,996	3,263
				(Implemented by HCs)	
LCII: Opuyo				10,764	1,088

Vote: 553 Soroti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Soroti Sub County		<i>LCIV: Soroti County</i>		1,881,793	999,302
Item: 263104 Transfers to other gov't units(current)					
Government HCs	Opuyo HCII	Conditional Grant to PHC - development	N/A	10,764	1,088
		(Implemented by HCs)			
Output: Multi sectoral Transfers to Lower Local Governments				3,198	0
LCII: Amen				3,198	0
Item: 263102 LG Unconditional grants(current)					
public health		local Revenue and Unconditional grant NW	N/A	375	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Trading centres	Gabbage collection from all the sub counties	LGMSD (Former LGDP)	N/A	2,823	0
Sector: Water and Environment				39,859	0
LG Function: Rural Water Supply and Sanitation				30,859	0
<i>Capital Purchases</i>					
Output: Shallow well construction				4,200	0
LCII: Amen				4,200	0
Item: 231007 Other Structures					
Shallow well constrction		DWSCG	Completed	4,200	0
Output: Borehole drilling and rehabilitation				26,659	0
LCII: Amen				26,659	0
Item: 231007 Other Structures					
Consultancy on borehole siting supervision in all Sub counties		DWSCG	Being Procured	20,801	0
Promotion of domestic rain water havesting		DWSCG	Not Started	5,858	0
LG Function: Natural Resources Management				9,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,000	0
LCII: Not Specified				9,000	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Boundaries	Boundaries of Soroti Subcounty visavis Municipality opened	LGMSD (Former LGDP)	N/A	9,000	0
Sector: Social Development				8,508	3,307
LG Function: Community Mobilisation and Empowerment				8,508	3,307

Vote: 553 Soroti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Soroti Sub County		<i>LCIV: Soroti County</i>		1,881,793	999,302
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,508	3,307
LCII: Not Specified				7,572	3,307
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
CDD PJT FUNDS	community Projects and locations to be identified and approved	LGMSD (Former LGDP)	N/A	5,056	3,307
Item: 263334 Conditional transfers for Community development					
NUSAF2 COMMUNITIES	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)					
gender	group to be identified	LR +Unconditiona Grant NW	N/A	936	0
Sector: Justice, Law and Order				11,211	0
LG Function: Local Police and Prisons				11,211	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,211	0
LCII: Not Specified				11,211	0
Item: 263102 LG Unconditional grants(current)					
administration headquarters and project sites	administration headquarters and project sites	LR+UNCOND NWG	N/A	6,564	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Administration-devt	subcounty headquarters and project sites	LGMSD (Former LGDP)	N/A	4,647	0
Sector: Public Sector Management				56,631	27,334
LG Function: District and Urban Administration				52,204	27,334
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				52,204	27,334
LCII: Not Specified				52,204	27,334
Item: 321504 Other Advances					
NUSAF2 SUB PROJECTS FUNDS		Other Transfers from Central Government	Works Underway	52,204	27,334
				(At finishes level)	
LG Function: Local Statutory Bodies				4,427	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,427	0
LCII: Not Specified				4,427	0

Vote: 553 Soroti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Soroti Sub County		<i>LCIV: Soroti County</i>		1,881,793	999,302
Item: 263102 LG Unconditional grants(current)					
Council/ statutory bodies	sub county headquarters	local revenue and unconditional grant	N/A	4,427	0
Sector: Accountability				11,708	0
LG Function: Financial Management and Accountability(LG)				11,708	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,708	0
LCII: Not Specified				11,708	0
Item: 263102 LG Unconditional grants(current)					
Finance /sub county operation	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)					
sub county, villages, parishes and county		LR+Unconditional Grant Nw	N/A	4,477	0

Vote: 553 Soroti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tubur Sub County		<i>LCIV: Soroti County</i>		252,524	49,265
Sector: Agriculture				92,747	41,312
LG Function: Agricultural Advisory Services				87,997	41,312
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				87,397	41,312
LCII: Not Specified				87,397	41,312
Item: 263104 Transfers to other gov't units(current)					
Technology,market oriented,commercial and other budget-NAADS		Conditional Grant for NAADS	N/A	87,397	41,312
			(Underway)		
Output: Multi sectoral Transfers to Lower Local Governments				600	0
LCII: Not Specified				600	0
Item: 263102 LG Unconditional grants(current)					
NAADS Cofunding	all parishes	Locally Raised Revenues+ uncon nw	N/A	600	0
LG Function: District Production Services				4,750	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				4,750	0
LCII: Not Specified				4,750	0
Item: 231005 Machinery and Equipment					
sub county		Other Transfers from Central Government	Being Procured	4,750	0
Sector: Works and Transport				3,625	0
LG Function: District, Urban and Community Access Roads				3,625	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,625	0
LCII: Tubur				3,625	0
Item: 263312 Conditional transfers to Road Maintenance					
Sub Counties	Arapai katine tubur5.8km Tubur agirigiroi Akelai 6km Tubur Acuna 6km Tubur abeku amuria boarder 6km	Not Specified	N/A	3,625	0
Sector: Education				31,145	0
LG Function: Pre-Primary and Primary Education				31,145	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,945	0
LCII: Aparisa				6,945	0
Item: 231001 Non-Residential Buildings					
completion of Latrine construction	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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tubur Sub County		<i>LCIV: Soroti County</i>		252,524	49,265
Latrine construction	Tubur Primary School	Conditional Grant to SFG	Being Procured	15,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,200	0
LCII: Not Specified				200	0
Item: 263102 LG Unconditional grants(current)					
Primary schools	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)					
school-3stance pit latrine	Kelim village, kelim primary school	LGMSD (Former LGDP)	N/A	9,000	0
(NOT STARTED)					
Sector: Health				26,146	3,263
LG Function: Primary Healthcare				26,146	3,263
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,996	3,263
LCII: Tubur				24,996	3,263
Item: 263104 Transfers to other gov't units(current)					
Government HCs	Tubur HCIII	Conditional Grant to PHC - development	N/A	24,996	3,263
				(Implemented by HCs)	
Output: Multi sectoral Transfers to Lower Local Governments				1,150	0
LCII: Not Specified				150	0
Item: 263102 LG Unconditional grants(current)					
health centre	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)					
HC3	Tubur hc3, money for materials for building kitchen	LGMSD (Former LGDP)	N/A	1,000	0
Sector: Water and Environment				48,441	0
LG Function: Rural Water Supply and Sanitation				43,749	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				41,749	0
LCII: Achuna				15,000	0
Item: 231007 Other Structures					
Bore hole drilling		DWSCG	Being Procured	15,000	0
LCII: Palaet				26,749	0

Vote: 553 Soroti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tubur Sub County		<i>LCIV: Soroti County</i>		252,524	49,265
Item: 231007 Other Structures					
Bore hole Rehabilitation		DWSCG	Being Procured	11,749	0
Bore hole drilling		DWSCG	Being Procured	15,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,000	0
LCII: Aparisa				2,000	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Spring well	Eduku spring well	LGMSD (Former LGDP)	N/A	2,000	0
LG Function: Natural Resources Management				4,692	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,692	0
LCII: Not Specified				4,692	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
physical Planning	Alongo trading centre	LGMSD (Former LGDP)	N/A	4,692	0
Sector: Social Development				13,959	4,690
LG Function: Community Mobilisation and Empowerment				13,959	4,690
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				13,959	4,690
LCII: Not Specified				13,959	4,690
Item: 263102 LG Unconditional grants(current)					
PWDS,YOUTH,WOMEN	all the 6 parihses	Locally Raised Revenues	N/A	2,100	675
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
CDD PJT FUNDS	community Projects and locations to be identified and approved	LGMSD (Former LGDP)	N/A	8,565	4,015
Item: 263334 Conditional transfers for Community development					
NUSAF2 COMMUNITIES	All Parishes, NUSAFII operational funds for field appraisal, general office operations, maintainance of motorcycles	Other Transfers from Central Government	N/A	3,294	0
Sector: Justice, Law and Order				7,546	0
LG Function: Local Police and Prisons				7,546	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,546	0

Vote: 553 Soroti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tubur Sub County		<i>LCIV: Soroti County</i>		252,524	49,265
LCII: Not Specified				7,546	0
Item: 263102 LG Unconditional grants(current)					
administration headquarters and project sites	administration headquarters and project sites	LR+UNCOND NWG	N/A	4,600	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Administration-devt	subcounty headquarters and project sites	LGMSD (Former LGDP)	N/A	2,946	0
Sector: Public Sector Management				13,156	0
LG Function: District and Urban Administration				9,826	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				9,826	0
LCII: Not Specified				9,826	0
Item: 321504 Other Advances					
NUSAF2 SUB PROJECTS FUNDS		Other Transfers from Central Government	Not Started	9,826	0
LG Function: Local Statutory Bodies				3,330	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,330	0
LCII: Not Specified				3,330	0
Item: 263102 LG Unconditional grants(current)					
Council/ statutory bodies	sub county headquarters and office of chairpesron	local revenue and unconditional grant	N/A	3,330	0
Sector: Accountability				15,758	0
LG Function: Financial Management and Accountability(LG)				15,758	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,758	0
LCII: Not Specified				15,758	0
Item: 263102 LG Unconditional grants(current)					
Finance /sub county operation	sub county headquarters	Locally Raised Revenues+Uncond. Grant nw	N/A	11,647	0
Item: 263104 Transfers to other gov't units(current)					
sub county, villages, parishes and county	all parishes, villages and county	Locally Raised Revenues	N/A	4,111	0

Vote: 553 Soroti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Soroti Municipality</i>		170,189	36,540
Sector: Agriculture				77,302	36,540
<i>LG Function: Agricultural Advisory Services</i>				<i>77,302</i>	<i>36,540</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,302	36,540
LCII: Not Specified				77,302	36,540
Item: 263104 Transfers to other gov't units(current)					
Technology,market oriented,commercial and other budget-NAADS		Conditional Grant for NAADS	N/A	77,302	36,540
(Underway)					
Sector: Social Development				3,057	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,057</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,057	0
LCII: Not Specified				3,057	0
Item: 263334 Conditional transfers for Community development					
NUSAF2 COMMUNITIES	All Parishes, NUSAFII operational funds for field appraisal, general office operations, maintainance of motorcycles	Other Transfers from Central Government	N/A	3,057	0
Sector: Public Sector Management				89,830	0
<i>LG Function: District and Urban Administration</i>				<i>89,830</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				89,830	0
LCII: Not Specified				89,830	0
Item: 321504 Other Advances					
NUSAF2 SUB PROJECTS FUNDS		Other Transfers from Central Government	Completed	89,830	0

Vote: 553 Soroti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern Division		<i>LCIV: Soroti Municipality</i>		324,925	43,558
Sector: Agriculture				77,302	36,540
<i>LG Function: Agricultural Advisory Services</i>				<i>77,302</i>	<i>36,540</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,302	36,540
LCII: Not Specified				77,302	36,540
Item: 263104 Transfers to other gov't units(current)					
Technology,market oriented,commercial and other budget-NAADS		Conditional Grant for NAADS	N/A	77,302	36,540
			(Underway)		
Sector: Health				28,268	7,018
<i>LG Function: Primary Healthcare</i>				<i>28,268</i>	<i>7,018</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				28,268	7,018
LCII: Camp Swahili Ward				13,068	0
Item: 263104 Transfers to other gov't units(current)					
NGO HCs	Soroti Islamic HC3	Conditional Grant to NGO Hospitals	N/A	13,068	0
			(Implemented by HC)		
LCII: Madera Ward				7,600	3,509
Item: 263104 Transfers to other gov't units(current)					
NGO HCs	Madera Catholic NGO HCII	Conditional Grant to NGO Hospitals	N/A	7,600	3,509
			(Implemented by HC)		
LCII: Pioneer ward				7,600	3,509
Item: 263104 Transfers to other gov't units(current)					
NGO HCs	St Peters Church Of Uganda HCII	Conditional Grant to NGO Hospitals	N/A	7,600	3,509
			(Implemented by HC)		
Sector: Social Development				3,078	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,078</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,078	0
LCII: Not Specified				3,078	0
Item: 263334 Conditional transfers for Community development					
NUSAF2 COMMUNITIES	All Parishes, NUSAFII operational funds for field appraisal, general office operations, maintainance of motorcycles	Other Transfers from Central Government	N/A	3,078	0
Sector: Public Sector Management				216,278	0
<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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern Division		<i>LCIV: Soroti Municipality</i>		324,925	43,558
Output: Buildings & Other Structures				216,278	0
LCII: Not Specified				216,278	0
Item: 321504 Other Advances					
NUSAF2 SUB		Other Transfers from	Completed	216,278	0
PROJECTS FUNDS		Central Government			

Vote: 553 Soroti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Soroti Municipality</i>		3,233	0
Sector: Public Sector Management				3,233	0
LG Function: Local Statutory Bodies				3,233	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,233	0
LCII: Not Specified				3,233	0
Item: 231005 Machinery and Equipment					
Statutory bodies	Clerk to council Office soroti district l/g	LGMSD (Former LGDP)	Being Procured (at evaluation)	3,233	0

Vote: 553 Soroti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Soroti Municipality</i>		178,285	49,540
Sector: Agriculture				77,302	49,540
<i>LG Function: Agricultural Advisory Services</i>				<i>77,302</i>	<i>49,540</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,302	49,540
LCII: Not Specified				77,302	49,540
Item: 263104 Transfers to other gov't units(current)					
Technology,market oriented,commercial and other budget-NAADS		Conditional Grant for NAADS	N/A	77,302	49,540
(Underway)					
Sector: Social Development				2,516	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,516</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,516	0
LCII: Not Specified				2,516	0
Item: 263334 Conditional transfers for Community development					
NUSAF2 COMMUNITIES	All Parishes, NUSAFII operational funds for field appraisal, general office operations, maintainance of motorcycles	Other Transfers from Central Government	N/A	2,516	0
Sector: Public Sector Management				98,467	0
<i>LG Function: District and Urban Administration</i>				<i>98,467</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				98,467	0
LCII: Not Specified				98,467	0
Item: 321504 Other Advances					
NUSAF2 SUB PROJECTS FUNDS		Other Transfers from Central Government	Completed	98,467	0

Vote: 553 Soroti District**2012/13 Quarter 2****Checklist for QUARTER 2 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

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
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

Department Workplan	Workplan Revenues
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

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 553 Soroti District**2012/13 Quarter 2****Checklist for QUARTER 2 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