
Vote: 553 Soroti District

2015/16 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 2015/16. 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: 2/15/2016

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

Vote: 553 Soroti District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	911,808	496,119	54%
2a. Discretionary Government Transfers	1,623,293	811,646	50%
2b. Conditional Government Transfers	15,257,808	6,439,724	42%
2c. Other Government Transfers	1,317,671	532,605	40%
3. Local Development Grant	743,398	334,611	45%
4. Donor Funding	119,227	209,072	175%
Total Revenues	19,973,204	8,823,776	44%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,661,227	719,783	319,786	43%	19%	44%
2 Finance	348,332	180,648	172,589	52%	50%	96%
3 Statutory Bodies	2,687,061	795,679	790,914	30%	29%	99%
4 Production and Marketing	707,531	402,458	152,550	57%	22%	38%
5 Health	1,990,687	1,028,384	179,707	52%	9%	17%
6 Education	9,466,776	4,285,538	3,685,715	45%	39%	86%
7a Roads and Engineering	1,333,341	402,826	316,359	30%	24%	79%
7b Water	655,677	299,886	109,745	46%	17%	37%
8 Natural Resources	280,323	122,726	106,723	44%	38%	87%
9 Community Based Services	617,055	491,036	360,699	80%	58%	73%
10 Planning	176,629	79,932	68,732	45%	39%	86%
11 Internal Audit	48,565	14,881	13,931	31%	29%	94%
Grand Total	19,973,204	8,823,776	6,277,452	44%	31%	71%
<i>Wage Rec't:</i>	9,020,259	4,373,971	3,205,239	48%	36%	73%
<i>Non Wage Rec't:</i>	7,240,263	2,591,171	2,232,762	36%	31%	86%
<i>Domestic Dev't</i>	3,593,455	1,649,562	824,412	46%	23%	50%
<i>Donor Dev't</i>	119,227	209,072	15,039	175%	13%	7%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

Cumulatively by half year the district received 8,823,776b representing 44% of the annual budget and this performance is below average arising from under performing grants like conditional Government Transfers which performed at 42%. Other Government Transfers performing at 40% and Local Development grant performing at 45%. The donor funds, however, outstandingly performed at 175% arising from the transfers to the district for immunisation programme. Local revenue 361,113m, Discretionary Government Transfers 405,823, Conditional Government Transfers 3,889,84,2 Other Central Government Transfers 510,139 Local development Grant 148,680 and Donor Funds at 209,072 totalling to 5,524,669. the total sum received represents 28% of the annual budget.

Vote: 553 Soroti District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	911,808	496,119	54%
Other Court Fees	1,916	0	0%
Advertisements/Billboards	2,350	0	0%
Agency Fees	29,000	23,983	83%
Animal & Crop Husbandry related levies	4,375	0	0%
Application Fees	3,775	277	7%
Business licences	15,771	664	4%
Land Fees	111,808	16,837	15%
Liquor licences	1,225	0	0%
Local Service Tax	66,258	28,388	43%
Miscellaneous	2,000	0	0%
Other Fees and Charges	10,450	2,846	27%
Other licences	5,317	0	0%
Property related Duties/Fees	34,815	0	0%
Public Health Licences	65	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,398	137	2%
Rent & Rates from private entities	17,925	427	2%
Rent & rates-produced assets-from private entities	97,050	2,520	3%
Sale of (Produced) Government Properties/assets	356,000	390,000	110%
Market/Gate Charges	136,104	29,876	22%
Registration of Businesses	8,205	164	2%
2a. Discretionary Government Transfers	1,623,293	811,646	50%
District Unconditional Grant - Non Wage	438,452	219,226	50%
Transfer of District Unconditional Grant - Wage	1,184,840	592,420	50%
2b. Conditional Government Transfers	15,257,808	6,439,724	42%
Conditional Transfers for Non Wage Technical Institutes	384,200	128,067	33%
Conditional Grant to Secondary Salaries	874,639	437,319	50%
Conditional Grant to SFG	382,294	174,849	46%
Conditional Grant to Tertiary Salaries	525,708	262,854	50%
Conditional Grant to Secondary Education	1,026,804	342,268	33%
Conditional transfer for Rural Water	655,677	299,886	46%
Conditional Grant to IFMS Running Costs	47,143	23,572	50%
Conditional Transfers for Primary Teachers Colleges	397,183	132,394	33%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	42,616	21,308	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	85,683	25,743	30%
Conditional Grant to Women Youth and Disability Grant	9,948	4,974	50%
Conditional Grant to Primary Salaries	4,828,707	2,414,354	50%
Conditional Grant to Health Training Schools	262,419	91,889	35%
Conditional Grant to IPPS Recurrent Costs	25,000	12,500	50%
Conditional Grant to NGO Hospitals	43,468	21,734	50%
Conditional Grant to PAF monitoring	72,369	36,184	50%
Conditional Grant to PHC - development	238,820	109,229	46%
Conditional transfers to DSC Operational Costs	41,641	20,820	50%
Conditional Grant to PHC- Non wage	149,221	74,611	50%
Conditional Grant to PHC Salaries	1,196,984	598,492	50%

Vote: 553 Soroti District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Primary Education	532,049	170,842	32%
Conditional Grant to Functional Adult Lit	10,906	5,452	50%
Conditional Grant to Community Devt Assistants Non Wage	2,763	1,381	50%
Sanitation and Hygiene	192,134	0	0%
Conditional transfers to Production and Marketing	167,677	83,838	50%
Conditional Grant to DSC Chairs' Salaries	24,336	12,168	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	87,096	43,548	50%
Conditional Grant to Agric. Ext Salaries	162,663	81,332	50%
Pension for Teachers	1,337,440	334,360	25%
Pension and Gratuity for Local Governments	693,018	173,254	25%
Conditional transfers to Special Grant for PWDs	20,769	10,385	50%
Conditional transfers to School Inspection Grant	28,925	14,463	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	38,938	33%
Roads Rehabilitation Grant	590,696	236,718	40%
2c. Other Government Transfers	1,317,671	532,605	40%
DICOSS-MINISTRY OF TRADE AND TOURISM	43,640	21,365	49%
VODP	15,000	0	0%
Other Transfers from Central Government UGANDA NATIONAL ROAD FUND-URF	605,478	126,917	21%
Other Transfers from Central Government		4,548	
other transfers from C.G PCY	10,000	0	0%
OPM - RESTOCKIG	25,000	0	0%
NUSAF II	0	5,000	
CAIIP - ROAD SUPERVISION	15,600	0	0%
LGMSD/SDS FOR LLGS	287,347	75,302	26%
MGLSD YLP	315,606	299,473	95%
3. Local Development Grant	743,398	334,611	45%
LGMSD (Former LGDP)	743,398	334,611	45%
4. Donor Funding	119,227	209,072	175%
HEALTH - NTD - HIV/AIDS	63,227	0	0%
WHO-REPRODUCTIVE HEALTH	56,000	0	0%
HEALTH - BAYLOR - HIV/AIDS		209,072	
Total Revenues	19,973,204	8,823,776	44%

(i) Cummulative Performance for Locally Raised Revenues

Cummulative by half year year the distrcet collected Ugx 496,119m representing 54%. This is above average and is mainly explained by over performance of Local Service tax, Land fees, Sale of Government property, Market/Gate charges and Agency Fees. In the quarter the district collected Ugx 135,005 of the planned Ugx 227,952 representing 59% of the revenue collection. There has been a fall in the revenue collection for the quarter because little against the previous quarter has been raised from the sale of Government property.

(ii) Cummulative Performance for Central Government Transfers

Cummulative by half year the district received 532,605m representing 40% of annual budget which falls below average. In the quarter only the departments of Production under DICOSS project, community under CDD and Youth Livelihood Projects YLP received some funds representing 6.7% of the planned revenue

(iii) Cummulative Performance for Donor Funding

The cumulative amount received by half year was 209,072 showing no change in donor funds from last quarter. Reason being that no donor funds were received in Q2

Vote: 553 Soroti District

2015/16 Quarter 2

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(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>	870,708	409,205	47%	217,677	184,649	85%
Conditional Grant to IFMS Running Costs	47,143	23,572	50%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	12,500	50%	6,250	6,250	100%
Conditional Grant to PAF monitoring	5,200	7,742	149%	1,300	6,442	496%
Locally Raised Revenues	197,658	120,372	61%	49,414	34,072	69%
Other Transfers from Central Government	127,939	9,548	7%	31,985	0	0%
Multi-Sectoral Transfers to LLGs	121,726	40,037	33%	30,432	26,737	88%
District Unconditional Grant - Non Wage	80,591	62,710	78%	20,148	33,000	164%
Transfer of District Unconditional Grant - Wage	265,450	132,725	50%	66,363	66,363	100%
<i>Development Revenues</i>	790,519	310,577	39%	197,630	68,088	34%
LGMSD (Former LGDP)	393,051	95,183	24%	98,263	58,584	60%
Locally Raised Revenues	200,000	200,000	100%	50,000	0	0%
Other Transfers from Central Government	159,408	0	0%	39,852	0	0%
Multi-Sectoral Transfers to LLGs	38,060	15,394	40%	9,515	9,504	100%
Total Revenues	1,661,227	719,783	43%	415,307	252,738	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	870,708	251,160	29%	217,677	80,625	37%
Wage	371,019	66,363	18%	92,755	0	0%
Non Wage	499,689	184,798	37%	124,922	80,625	65%
<i>Development Expenditure</i>	790,519	68,626	9%	197,630	51,626	26%
Domestic Development	790,519	68,626	9%	197,630	51,626	26%
Donor Development	0	0		0	0	
Total Expenditure	1,661,227	319,786	19%	415,307	132,251	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		158,045	18%			
<i>Development Balances</i>		241,951	31%			
Domestic Development		241,951	31%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		399,996	24%			

Cummulatively, by half year the department received UGX 719,783,000 representing 43% of the annual budget. This poor performance is associated to the poor out turn of the other government transfers at 7% in Q1 and 0% in Q2. In the quarter the department received 252,738m from the budgeted 415,307m representing 61% of revenue performance. The current revenue received was 184,649m against the budgeted 217,677m representing 85% performance while the development revenue performed at 34% because 197,630m was received out of the budgeted 680,088m. Cummulatively the department received 719,783m from the budgeted 1,661,227m representing 43% revenue performance. The expenditure was 32% in performance and cumulative expenditure performed at 19% of the annual budget because only 319,786m of the budgeted 1,661,227b was spent.

Reasons that led to the department to remain with unspent balances in section C above

Unspent balance was 399,996m representing 24% of the entire budget. This are funds for Council Hall renovation and construction of the main Administration Office Block.

Vote: 553 Soroti District**2015/16 Quarter 2****Workplan 1a: Administration****(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	3	1
Availability and implementation of LG capacity building policy and plan	YES	yes
%age of LG establish posts filled	64	53
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	1
No. of administrative buildings constructed	1	0
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of solar panels purchased and installed (PRDP)	4	0
No. of administrative buildings constructed (PRDP)	1	0
Function Cost (UShs '000)	1,661,227	319,786
Cost of Workplan (UShs '000):	1,661,227	319,786

The Department paid all staff salaries of the quarter, Conducted training of headteachers and deputy headteachers on basic financial management and book keeping, Trained STPCs on cross cutting issues of gender, environment, food security, climate change and HIV/AIDS mainstreaming into planning .2 DEC Meetings held , 1 PAF Technical and Political monitoring visit of the implemented projects conducted and a report generated. Quarterly sub county outreach programme conducted, 3 months office Operational costs paid including general stationery, computer consumables, office tea, Utility bills paid . 3 months district payroll management done. Monthly staff list, payrolls and pension payrolls submitted to Ministry of public service and MOFPED, District payroll managed and maintained, Produced and disseminated public notices, IFMS operational costs met including payment of allowances to users, IPPS costs met including printing of payrolls and staff list displayed on the notice board, Bids opened and awards made for supply of goods and services and procurement of works.

Vote: 553 Soroti District**2015/16 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>	325,132	180,648	56%	81,283	101,500	125%
Conditional Grant to PAF monitoring	2,000	1,000	50%	500	500	100%
Locally Raised Revenues	84,890	18,890	22%	21,223	13,890	65%
Multi-Sectoral Transfers to LLGs	90,035	68,460	76%	22,509	39,860	177%
District Unconditional Grant - Non Wage	30,414	27,600	91%	7,603	12,000	158%
Transfer of District Unconditional Grant - Wage	117,793	64,698	55%	29,448	35,250	120%
<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	348,332	180,648	52%	87,083	101,500	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	325,132	172,589	53%	81,283	112,562	138%
Wage	117,793	58,897	50%	29,448	29,448	100%
Non Wage	207,338	113,692	55%	51,835	83,114	160%
<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	348,332	172,589	50%	87,083	112,562	129%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,059	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,059	2%			

Cumulatively the revenue performance was at 52% because out of the 348,332m only 180,648m was received. This is quite fair for the department that is software based with no large sums of money for investment in capital projects. In quarter 2 the department received 101,500m from the budgeted 87,063m representing 117%. This was due to more allocation to the department from local revenue and unconditional grant. The department did not receive the capital development funds.

Reasons that led to the department to remain with unspent balances in section C above

Unspent balance was 8,059m representing 2% of the annual budget. This could not be spent due to the cash limit conditions. The cash limit for could not accommodate the planned quarterly budget for the department.

(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**2015/16 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	25/09/2015	31/1/2016
Value of LG service tax collection	80982000	462105000
Value of Other Local Revenue Collections	389609000	164729750
Date of Approval of the Annual Workplan to the Council	20/4/2015	30/3/2016
Date for presenting draft Budget and Annual workplan to the Council	29/04/2016	29/4/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/8/2016
Function Cost (UShs '000)	348,332	172,589
Cost of Workplan (UShs '000):	348,332	172,589

Annual performance reports submitted to the Ministry of Finance.

Second quarter performance report prepared and submitted to the Ministry of Finance, Intergrated/cosolidated work plans approved by the council on 31/12/2015.

Vote: 553 Soroti District**2015/16 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>	2,686,495	795,679	30%	671,624	110,040	16%
Conditional Grant to DSC Chairs' Salaries	24,336	12,168	50%	6,084	6,084	100%
Conditional transfers to Contracts Committee/DSC/PA	42,616	21,308	50%	10,654	10,654	100%
Conditional Grant to PAF monitoring	11,000	9,087	83%	2,750	0	0%
Conditional transfers to DSC Operational Costs	41,641	20,820	50%	10,410	10,410	100%
Conditional transfers to Salary and Gratuity for LG ele	116,813	38,938	33%	29,203	0	0%
Conditional transfers to Councillors allowances and E	85,683	25,743	30%	21,421	12,450	58%
Pension for Teachers	1,337,440	334,360	25%	334,360	0	0%
Pension and Gratuity for Local Governments	693,018	173,254	25%	173,254	0	0%
Locally Raised Revenues	127,838	30,828	24%	31,960	9,328	29%
Multi-Sectoral Transfers to LLGs	63,048	39,304	62%	15,762	27,011	171%
District Unconditional Grant - Non Wage	38,650	37,663	97%	9,662	8,000	83%
Transfer of District Unconditional Grant - Wage	104,413	52,206	50%	26,103	26,103	100%
<i>Development Revenues</i>	566	0	0%	141	0	0%
Multi-Sectoral Transfers to LLGs	566	0	0%	141	0	0%
Total Revenues	2,687,061	795,679	30%	671,765	110,040	16%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,686,495	790,914	29%	671,624	125,422	19%
Wage	245,561	52,206	21%	61,390	26,103	43%
Non Wage	2,440,934	738,708	30%	610,234	99,319	16%
<i>Development Expenditure</i>	566	0	0%	141	0	0%
Domestic Development	566	0	0%	141	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,687,061	790,914	29%	671,765	125,422	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,765	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		4,765	0%			

Cumulatively the the revenue performance was at 30% where 795,679m from the budgeted 2,687,061b was received. expenditure performed at 29% because from the budgeted 2,686,061,000 only 790,914m was spent. The recurrent revenue performed at 16% because out of the budgeted 671,624m only 110,040m was received and there was no development revenue advanced to the department. The expenditure was 125,422m from the budgeted 671,765m representing 19% expenditure performance.

Reasons that led to the department to remain with unspent balances in section C above

Unspent balance was 4,765m which could not be spent due to the cash limit conditions that limited the votes for funds to be accessed. TSA cash limit condition prevailed on further spending

(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

2015/16 Quarter 2

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	450	33
No. of Land board meetings	8	1
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	0
Function Cost (UShs '000)	2,687,061	790,914
Cost of Workplan (UShs '000):	2,687,061	790,914

13 Contracts awarded, 2 DEC meetings held, 2 PAC meetings held, 1 land Board meeting held, 1 Council meeting held

Vote: 553 Soroti District**2015/16 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>	610,122	401,099	66%	152,530	174,028	114%
Conditional Grant to Agric. Ext Salaries	162,663	81,332	50%	40,666	40,666	100%
Conditional transfers to Production and Marketing	75,455	83,838	111%	18,864	41,919	222%
Locally Raised Revenues	5,385	0	0%	1,346	0	0%
Other Transfers from Central Government	83,640	91,404	109%	20,910	12,000	57%
Multi-Sectoral Transfers to LLGs	11,147	7,440	67%	2,787	7,400	266%
District Unconditional Grant - Non Wage	11,662	0	0%	2,916	0	0%
Transfer of District Unconditional Grant - Wage	260,170	137,085	53%	65,043	72,043	111%
<i>Development Revenues</i>	97,410	1,359	1%	24,352	426	2%
Conditional transfers to Production and Marketing	92,222	0	0%	23,056	0	0%
Multi-Sectoral Transfers to LLGs	5,187	1,359	26%	1,297	426	33%
Total Revenues	707,531	402,458	57%	176,883	174,453	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	610,122	151,617	25%	155,912	13,096	8%
Wage	422,834	105,708	25%	105,708	0	0%
Non Wage	187,288	45,909	25%	50,204	13,096	26%
<i>Development Expenditure</i>	97,410	933	1%	20,970	0	0%
Domestic Development	97,410	933	1%	20,970	0	0%
Donor Development	0	0		0	0	
Total Expenditure	707,531	152,550	22%	176,883	13,096	7%
C: Unspent Balances:						
<i>Recurrent Balances</i>		249,482	41%			
<i>Development Balances</i>		426	0%			
Domestic Development		426	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		249,907	35%			

Cumulatively by half of the year the department received 402,458m of 707,531m representing 57% of the revenue performance though in the quarter the department received 174,453m from the budgeted 176,883m representing 99% of the revenue performance. This is quite fair performance since a half of the budgeted funds for the entire budget has been received. The expenditure performed at 99% because 174,453m of the budgeted 176,883m was spent. Cumulatively the expenditure performed at 22% and the unspent balance was 249,907m representing 35% of the budget performance. These are funds for capital development and have not been spent because the service providers are yet to be sourced.

Reasons that led to the department to remain with unspent balances in section C above

The unspent money was mainly development money due to the fact that the contracts for the development activities had just began being awarded. The services had not been delivered yet.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	0	0

Vote: 553 Soroti District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	25	10
No. of pests, vector and disease control interventions carried out (PRDP)	1	0
No. of livestock vaccinated	14000	1030
No. of livestock by type undertaken in the slaughter slabs	24000	13950
No. of fish ponds stocked	2	0
Quantity of fish harvested	6000	3420
No. of parishes receiving anti-vermin services	0	14
No. of tsetse traps deployed and maintained	400	150
Function Cost (US\$ '000)	653,791	132,382
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	3	0
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of businesses inspected for compliance to the law	0	16
No of awareness radio shows participated in	2	0
No. of market information reports disseminated	50	16
No of cooperative groups supervised	20	8
No. of cooperative groups mobilised for registration	8	2
No. of cooperatives assisted in registration	6	0
A report on the nature of value addition support existing and needed	NO	no
Function Cost (US\$ '000)	53,740	20,168
Cost of Workplan (US\$ '000):	707,531	152,550

There were 1030 cattle immunised against CBPP and LSD and 200 pets against rabies. Some three 3 plant clinic days were conducted in Arapai subcounty. Some 1670 kg of fish catch recorded in Abango, Lalle, and Merok landing sites. Some 50 Tsetse traps were deployed for tsetse catch in Asuret Gweri, Katien subcounties Other traps were serviced.

Vote: 553 Soroti District**2015/16 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>	1,429,430	702,548	49%	357,358	350,894	98%
Conditional Grant to PHC Salaries	1,196,984	598,492	50%	299,246	299,246	100%
Conditional Grant to PHC- Non wage	149,221	74,611	50%	37,305	37,305	100%
Conditional Grant to NGO Hospitals	43,468	21,734	50%	10,867	10,867	100%
Conditional Grant to PAF monitoring	2,000	500	25%	500	250	50%
Locally Raised Revenues	3,766	1,200	32%	942	0	0%
Multi-Sectoral Transfers to LLGs	3,991	6,011	151%	998	3,226	323%
District Unconditional Grant - Non Wage	30,000	0	0%	7,500	0	0%
<i>Development Revenues</i>	561,257	325,836	58%	140,314	64,665	46%
Conditional Grant to PHC - development	238,820	109,229	46%	59,705	61,465	103%
Sanitation and Hygiene	192,134	0	0%	48,034	0	0%
Donor Funding	119,227	209,072	175%	29,807	0	0%
Multi-Sectoral Transfers to LLGs	11,077	7,536	68%	2,769	3,200	116%
Total Revenues	1,990,687	1,028,384	52%	497,672	415,559	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,429,430	95,808	7%	357,357	49,621	14%
Wage	1,196,984	6	0%	299,246	0	0%
Non Wage	232,445	95,802	41%	58,111	49,621	85%
<i>Development Expenditure</i>	561,257	83,900	15%	140,314	80,350	57%
Domestic Development	442,031	68,861	16%	110,508	65,311	59%
Donor Development	119,227	15,039	13%	29,807	15,039	50%
Total Expenditure	1,990,687	179,707	9%	497,672	129,970	26%
C: Unspent Balances:						
<i>Recurrent Balances</i>		606,740	42%			
<i>Development Balances</i>		241,937	43%			
Domestic Development		47,904	11%			
Donor Development		194,033	163%			
Total Unspent Balance (Provide details as an annex)		848,677	43%			

Cumulatively there was revenue performance of 52% because 1,028,384b of the budgeted 1,990,687b was received. The expenditure was 129,970m of the budgeted 497,672m representing 26% of the expenditure performance. Cumulatively the expenditure performance was 9% because out of the budgeted 1,990,687b only 179,707m was spent. These are funds for capital development. The department received 415,559m of the budgeted 497,672m representing 84%. The recurrent revenue performed at 98% because 350,894m was received against the budgeted 357,358m.

Reasons that led to the department to remain with unspent balances in section C above

Unspent balance is 848,677m representing 43% of the budget. Implementation of Development activities just commencing and funds are still unspent as procurement is yet to conclude on the process of sourcing service providers.

(ii) Highlights of Physical Performance

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

Vote: 553 Soroti District**2015/16 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of health facilities reporting no stock out of the 6 tracer drugs.	21	8
Number of outpatients that visited the NGO Basic health facilities	7977	3288
Number of inpatients that visited the NGO Basic health facilities	1113	53
No. and proportion of deliveries conducted in the NGO Basic health facilities	115	6
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	240	273
Number of trained health workers in health centers	173	164
Number of outpatients that visited the Govt. health facilities.	236875	101470
Number of inpatients that visited the Govt. health facilities.	8013	4153
No. and proportion of deliveries conducted in the Govt. health facilities	4021	2114
%age of approved posts filled with qualified health workers	98	92
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	90
No. of children immunized with Pentavalent vaccine	6620	4010
No. of new standard pit latrines constructed in a village	0	30464
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	6124
No of staff houses rehabilitated (PRDP)	1	0
No of maternity wards constructed (PRDP)	2	0
Function Cost (UShs '000)	1,990,687	179,707
Cost of Workplan (UShs '000):	1,990,687	179,707

By the end of the second quarter the department had realized 64.8% of its approved positions filled with qualified health workers. The number of outpatients that visited both the NGO health units and the government health units were 1,562 and 55,098 respectively. The number of inpatients was 13 and 1,896 for NGO and government health units respectively. The number of deliveries conducted in the NGO health units totaled to 2 while those in government health units totaled to 1,019 as at the end of the second quarter. The department also immunized 1,875 children in government units and 98 in NGO units with pentavalent vaccine third dose. A great achievement was attained of 91.5% of the approved staffing level for professional health workers. The progress in development of the planned infrastructure projects for this FY are as follows; construction of Maternity Ward in Awaliwal HC II and Ocokican HC II, both sites handed over to the contractor and building materials already dumped at the site, whereas for Fencing of Tubur HC III Phase I works are under way with reinforced concrete poles and chain links already fixed.

Vote: 553 Soroti District**2015/16 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>	8,935,359	4,008,747	45%	2,233,840	1,565,058	70%
Conditional Grant to Tertiary Salaries	525,708	262,854	50%	131,427	131,427	100%
Conditional Grant to Primary Salaries	4,828,707	2,414,354	50%	1,207,177	1,207,177	100%
Conditional Grant to Secondary Salaries	874,639	437,319	50%	218,660	218,660	100%
Conditional Grant to Primary Education	532,049	170,842	32%	133,012	0	0%
Conditional Grant to Secondary Education	1,026,804	342,268	33%	256,701	0	0%
Conditional Grant to Health Training Schools	262,419	91,889	35%	65,605	0	0%
Conditional transfers to School Inspection Grant	28,925	14,463	50%	7,231	7,231	100%
Conditional Transfers for Non Wage Technical Institut	384,200	128,067	33%	96,050	0	0%
Conditional Transfers for Primary Teachers Colleges	397,183	132,394	33%	99,296	0	0%
Locally Raised Revenues	3,766	0	0%	942	0	0%
Multi-Sectoral Transfers to LLGs	2,076	1,097	53%	519	564	109%
District Unconditional Grant - Non Wage	17,678	400	2%	4,420	0	0%
Transfer of District Unconditional Grant - Wage	51,205	12,801	25%	12,801	0	0%
<i>Development Revenues</i>	531,417	276,791	52%	132,854	143,152	108%
Conditional Grant to SFG	382,294	174,849	46%	95,573	98,390	103%
LGMSD (Former LGDP)	74,221	64,537	87%	18,555	33,400	180%
Multi-Sectoral Transfers to LLGs	74,902	37,405	50%	18,726	11,362	61%
Total Revenues	9,466,776	4,285,538	45%	2,366,694	1,708,211	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,935,359	3,654,382	41%	2,233,840	1,210,786	54%
Wage	6,280,259	2,777,242	44%	1,570,065	1,207,177	77%
Non Wage	2,655,100	877,140	33%	663,775	3,609	1%
<i>Development Expenditure</i>	531,417	31,333	6%	132,854	0	0%
Domestic Development	531,417	31,333	6%	132,854	0	0%
Donor Development	0	0		0	0	
Total Expenditure	9,466,776	3,685,715	39%	2,366,694	1,210,786	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		354,365	4%			
<i>Development Balances</i>		245,458	46%			
Domestic Development		245,458	46%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		599,823	6%			

Cumulatively the revenue performance was 72% because of the budgeted sum of 9,466,776b only 4,285,538b was received. The cumulative expenditure performed at 39% of the annual budget. In the second quarter the department received 1,1708,211b of the budgeted 2,366,694b representing 72% revenue performance. The recurrent revenue was 1,565,058b of the expected 2,233,840b. This represented 70% performance of the recurrent revenue. The development revenues performed at 108% because more funds from PRDP and SFG against the budget for the quarter were received. If procurement is concluded in time then the department can realise capital investment deliverables as planned

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance was 6% unspent balance of 599,823m. Procurement process for 2015/16 projects had not been concluded by the close of the second quarter

Vote: 553 Soroti District**2015/16 Quarter 2****Workplan 6: Education****(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	864
No. of qualified primary teachers	864	864
No. of pupils enrolled in UPE	57019	4370
No. of student drop-outs	1641	0
No. of Students passing in grade one	156	83
No. of pupils sitting PLE	5245	4370
No. of classrooms constructed in UPE	2	2
No. of classrooms constructed in UPE (PRDP)	12	12
No. of latrine stances constructed	28	28
Function Cost (US\$ '000)	5,894,249	2,621,780
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	96	96
No. of students passing O level	300	300
No. of students sitting O level	754	754
No. of students enrolled in USE	6018	6018
Function Cost (US\$ '000)	1,901,443	560,928
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	125	125
No. of students in tertiary education	858	858
Function Cost (US\$ '000)	1,569,510	483,777
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	133	133
No. of secondary schools inspected in quarter	8	0
No. of tertiary institutions inspected in quarter	5	0
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	101,574	19,231
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	9,466,776	3,685,715

133 schools were inspected, and sites of 2014/15 whose payments overlapped to 2015/16 were monitored and supervised. Payments that were planned for these sites in first quarter were effected exhaustively in the second Quarter cash limits. All primary ,secondary, technical, Nurses training and PTC that receive government grants did not receive anything in the second quarter

Vote: 553 Soroti District**2015/16 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>	705,942	164,309	23%	176,486	18,696	11%
Locally Raised Revenues	5,649	0	0%	1,412	0	0%
Other Transfers from Central Government	621,078	126,917	20%	155,269	0	0%
District Unconditional Grant - Non Wage	4,431	0	0%	1,108	0	0%
Transfer of District Unconditional Grant - Wage	74,784	37,392	50%	18,696	18,696	100%
<i>Development Revenues</i>	627,399	238,518	38%	156,850	120,878	77%
Roads Rehabilitation Grant	590,696	236,718	40%	147,674	119,978	81%
LGMSD (Former LGDP)	31,007	1,800	6%	7,752	900	12%
Multi-Sectoral Transfers to LLGs	5,695	0	0%	1,424	0	0%
Total Revenues	1,333,341	402,826	30%	333,335	139,574	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,217,944	89,202	7%	304,486	0	0%
Wage	74,784	18,696	25%	18,696	0	0%
Non Wage	1,143,160	70,506	6%	285,790	0	0%
<i>Development Expenditure</i>	115,396	227,157	197%	28,849	226,257	784%
Domestic Development	115,396	227,157	197%	28,849	226,257	784%
Donor Development	0	0		0	0	
Total Expenditure	1,333,341	316,359	24%	333,335	226,257	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		75,107	11%			
<i>Development Balances</i>		11,361	2%			
Domestic Development		11,361	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		86,468	6%			

Cummulatively by the end of quarter two the revenue performance was at 30% because from the budgeted 1,333,341b only 402,826m was received. The DANIDA funds have not been received explaining the poor performance below average by half year from implementation. The department received 139,574m from the budgeted 333,335m representing 42% of revenue performance. The recurrent revenue received was 18,696m from the budgeted 176,486m representing 11% of the revenue performance. Development revenue performed at 77% because 120,878m against the budgeted 156,850m was received. The expenditure was 226,257m out of the budgeted 333,335m representing 68% expenditure performance. Cumulatively the expenditure performed at 24% and there was unspent balance of 86,468m of the annual budget.

Reasons that led to the department to remain with unspent balances in section C above

The total unspent balance was 13%

This was not spent because of the small cash limits on the votes and procurement process for a service provider for the low cost sealing of Gweri-Awoja road is still on going.

(ii) Highlights of Physical Performance

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

Vote: 553 Soroti District**2015/16 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	249	0
Length in Km of urban unpaved roads rehabilitated	3	0
Length in Km of District roads routinely maintained	129	62
Length in Km of District roads periodically maintained	22	18
Length in Km. of rural roads rehabilitated	8	14
Length in Km. of rural roads constructed (PRDP)	7	1
<i>Function Cost (UShs '000)</i>	1,333,341	316,359
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	1,333,341	316,359

85% of road bottleneck civil works achieved, 3 months salaries for Road Overeers paid, 1 District Road Committee meeting held, 3 months office operational costs met, 10km Road design being undertaken, BOQs for all civil works produced, 2 joint monitoring visist conducted

Vote: 553 Soroti District**2015/16 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>Development Revenues</i>	655,677	299,886	46%	163,919	168,751	103%
Conditional transfer for Rural Water	655,677	299,886	46%	163,919	168,751	103%
Total Revenues	655,677	299,886	46%	163,919	168,751	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	655,677	109,745	17%	163,919	93,445	57%
Domestic Development	655,677	109,745	17%	163,919	93,445	57%
Donor Development	0	0		0	0	
Total Expenditure	655,677	109,745	17%	163,919	93,445	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0				
<i>Development Balances</i>		190,140	29%			
Domestic Development		190,140	29%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		190,140	29%			

Cummulatively by half year the revenues performed at 46% because 299,886m of the expected 655,677m was received. This is below average which might not make it possible to achieve all the hardware projects in time though there was good revenue performance in the second quarter because the department received 168,751m of the budgeted 163,919m representing 103% performance. No recurrent revenues were received but the development revenues of 93,445m against 163,919m was received, which represented 57% of the revenue performance. Expenditure performed at 17% because out of the budgeted 163,919m only 93,445m was spent. Unspent balance is 190,140m representing 29% of the entire budget.

Reasons that led to the department to remain with unspent balances in section C above

The procurement process was still at signing of contract Agreements for construction of deep boreholes by the end of Q 2 and therefore affected expenditure performance. The siting consultant was still carrying out hydrogeological/ Geophysical surveys.

(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**2015/16 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)	30	11
No. of supervision visits during and after construction	30	19
No. of water points tested for quality	30	0
No. of District Water Supply and Sanitation Coordination Meetings	04	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	16	7
No. of sources tested for water quality	30	0
No. of water points rehabilitated	09	00
% of rural water point sources functional (Gravity Flow Scheme)	00	0
% of rural water point sources functional (Shallow Wells)	89	90
No. of water pump mechanics, scheme attendants and caretakers trained	23	27
No. of public sanitation sites rehabilitated	00	0
No. of water and Sanitation promotional events undertaken	30	21
No. of water user committees formed.	30	21
No. Of Water User Committee members trained	270	189
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	23	28
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	25	24
No. of public latrines in RGCs and public places	01	00
No. of public latrines in RGCs and public places (PRDP)	01	0
No. of springs protected	00	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	02	00
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	00	0
No. of deep boreholes drilled (hand pump, motorised)	08	0
No. of deep boreholes rehabilitated	09	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	11	0
No. of deep boreholes rehabilitated (PRDP)	00	0
Function Cost (US\$ '000)	655,677	109,745
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	655,677	109,745

1 District water and sanitation coordination committee meeting was held, Conducted one national consultation and delivered Q1 report to Ministry of Water & Environment Kampala, one extension staff meeting, Conducted hygiene and Sanitation promotional activities such drama shows, baseline survey on sanitation etc, purchased 421 litres of petroleum products for office operations, paid 3 months staff salaries, procured office cleaning materials and office tea items, collected one data set, conducted 20 post construction supervision visits, conducted one survey on functionality of water points. Paid retentions and shallow wells which missed out to be paid the previous year due IFMS challenges.

Vote: 553 Soroti District**2015/16 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>	263,165	114,909	44%	65,791	60,948	93%
Conditional Grant to PAF monitoring	1,200	3,400	283%	300	3,000	1000%
Conditional Grant to District Natural Res. - Wetlands (87,096	43,548	50%	21,774	21,774	100%
Locally Raised Revenues	11,613	2,000	17%	2,903	2,000	69%
Multi-Sectoral Transfers to LLGs	4,302	2,571	60%	1,075	2,025	188%
District Unconditional Grant - Non Wage	33,991	908	3%	8,498	908	11%
Transfer of District Unconditional Grant - Wage	124,964	62,482	50%	31,241	31,241	100%
<i>Development Revenues</i>	17,158	7,817	46%	4,289	4,870	114%
LGMSD (Former LGDP)	2,467	5,160	209%	617	3,600	584%
Multi-Sectoral Transfers to LLGs	14,691	2,657	18%	3,673	1,270	35%
Total Revenues	280,323	122,726	44%	70,081	65,818	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	263,165	105,635	40%	65,791	55,284	84%
Wage	124,964	62,482	50%	31,241	31,241	100%
Non Wage	138,202	43,154	31%	34,550	24,044	70%
<i>Development Expenditure</i>	17,158	1,088	6%	4,289	0	0%
Domestic Development	17,158	1,088	6%	4,289	0	0%
Donor Development	0	0		0	0	
Total Expenditure	280,323	106,723	38%	70,081	55,284	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,273	4%			
<i>Development Balances</i>		6,729	39%			
Domestic Development		6,729	39%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,002	6%			

Cummulatively the revenue performance was at 44% because 122,726m of the budgeted 280,823m was received. This performance is below average and is attributable to non transfers of other government transfers to the department especially the local revenue and unconditional grants plus the anticipated donor funds. In quarter 2, the department received 65,818 of the budgeted 70,081m representing 84% of revenue performance. The recurrent revenue performed at 93% because from the expected 65,791m only 60,948 was received. Expenditure performed at 29% because 55,284m was spent from the budgeted 70,081m. The cumulative expenditure was 106,723m of the budgeted 280,323m representing 38% of the annual expenditure or budget. Unspent balance was 16,002m representing 6% of the annual budget.

Reasons that led to the department to remain with unspent balances in section C above

Some activities follow the normal procurement procedure which is yet to be concluded.

(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**2015/16 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	40	0
Number of people (Men and Women) participating in tree planting days	500	0
No. of Agro forestry Demonstrations	00	0
No. of community members trained (Men and Women) in forestry management	500	0
No. of monitoring and compliance surveys/inspections undertaken	12	0
No. of Wetland Action Plans and regulations developed	00	0
Area (Ha) of Wetlands demarcated and restored	15	0
No. of community women and men trained in ENR monitoring (PRDP)	34	18
No. of monitoring and compliance surveys undertaken	12	09
No. of environmental monitoring visits conducted (PRDP)	12	9
No. of new land disputes settled within FY	20	0
Function Cost (UShs '000)	280,323	106,723
Cost of Workplan (UShs '000):	280,323	106,723

3 pieces of government land surveyed. 12 compliance inspections on wetland compliance conducted. 10 community awareness meetings on environment and natural resources management conducted. 40 police Officers trained on environment law. 10 Environment School Clubs trained on environment sustainable use

Vote: 553 Soroti District**2015/16 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>	223,902	109,636	49%	55,975	65,879	118%
Conditional Grant to Functional Adult Lit	10,906	5,452	50%	2,726	2,726	100%
Conditional Grant to Community Devt Assistants Non	2,763	1,381	50%	691	691	100%
Conditional Grant to Women Youth and Disability Gr	9,948	4,974	50%	2,487	2,487	100%
Conditional transfers to Special Grant for PWDs	20,769	10,385	50%	5,192	5,192	100%
Locally Raised Revenues	12,555	0	0%	3,139	0	0%
Other Transfers from Central Government	10,000	10,466	105%	2,500	10,466	419%
Multi-Sectoral Transfers to LLGs	22,327	17,505	78%	5,582	14,926	267%
District Unconditional Grant - Non Wage	17,071	691	4%	4,268	0	0%
Transfer of District Unconditional Grant - Wage	117,563	58,782	50%	29,391	29,391	100%
<i>Development Revenues</i>	393,153	381,400	97%	98,288	50,235	51%
LGMSD (Former LGDP)	68,318	81,606	119%	17,079	45,803	268%
Other Transfers from Central Government	315,606	294,270	93%	78,902	0	0%
Multi-Sectoral Transfers to LLGs	9,229	5,524	60%	2,307	4,432	192%
Total Revenues	617,055	491,036	80%	154,264	116,114	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	223,902	48,681	22%	55,975	8,614	15%
Wage	117,563	29,391	25%	29,391	0	0%
Non Wage	106,338	19,290	18%	26,584	8,614	32%
<i>Development Expenditure</i>	393,153	312,018	79%	98,288	5,203	5%
Domestic Development	393,153	312,018	79%	98,288	5,203	5%
Donor Development	0	0		0	0	
Total Expenditure	617,055	360,699	58%	154,263	13,817	9%
C: Unspent Balances:						
<i>Recurrent Balances</i>		60,955	27%			
<i>Development Balances</i>		69,381	18%			
Domestic Development		69,381	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		130,336	21%			

Cummulatively by half year the revenue performance was at 80% because 491,036m was received from the budgeted 617,055m. This is very good performance and is attributable to timely release of the Youth Livelihood Funds Projects in time. Also in Q2 the department received 116,114m from planned 154,264m representing 75% of the revenue performance. The recurrent revenue received was 65,879m more from budgeted of 55,975m representing 118%. This is mostly the funds from the Youth Lively Project. Development revenue was 5,235m from the planned 98,288m representing 51%. The expenditure met was 13,817m representing 9% of the revenue performance. The cumulative expenditure performed at 58% because only 360,699m of the expected 617,055m was spent. There was unspent balance of 130,336m that represented 21% of the annual budget and is mostly for CDD and YLP project.

Reasons that led to the department to remain with unspent balances in section C above

Systems irregularities delayed transfer of funds to departments. TSA cash limits and procurement processes could not allow us spend as budgeted. Much of the funds is for CDD groups, FAL study tour,

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 553 Soroti District**2015/16 Quarter 2****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	15	11
No. of Active Community Development Workers	10	10
No. FAL Learners Trained	2000	1539
No. of children cases (Juveniles) handled and settled	6	0
No. of Youth councils supported	8	3
No. of women councils supported	8	8
Function Cost (UShs '000)	617,055	360,699
Cost of Workplan (UShs '000):	617,055	360,699

3 children on juvenile cases handled and were settled, 13 Community Development workers active, 1539 FAL learners educated. 2 Staff review committee meetings and 3 PWD groups supported in Soroti, Kamuda and Tubur subcounties. Supported 1 disability international celebrations held in Tororo and 1 meeting for the elderly persons.

Vote: 553 Soroti District**2015/16 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>	162,502	64,082	39%	40,626	26,659	66%
Conditional Grant to PAF monitoring	47,768	13,655	29%	11,942	7,500	63%
Locally Raised Revenues	31,088	15,608	50%	7,772	1,000	13%
District Unconditional Grant - Non Wage	31,008	8,500	27%	7,752	5,000	64%
Transfer of District Unconditional Grant - Wage	52,638	26,319	50%	13,159	13,159	100%
<i>Development Revenues</i>	14,127	15,850	112%	3,532	13,050	370%
LGMSD (Former LGDP)	14,127	15,850	112%	3,532	13,050	370%
Total Revenues	176,629	79,932	45%	44,157	39,709	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	162,502	64,082	39%	40,626	28,202	69%
Wage	52,638	26,319	50%	13,159	13,159	100%
Non Wage	109,864	37,763	34%	27,466	15,043	55%
<i>Development Expenditure</i>	14,127	4,650	33%	3,532	2,600	74%
Domestic Development	14,127	4,650	33%	3,532	2,600	74%
Donor Development	0	0		0	0	
Total Expenditure	176,629	68,732	39%	44,157	30,802	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		11,200	79%			
Domestic Development		11,200	79%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,200	6%			

Cummulatively by half year there was revenue performance of 45% because from the budgeted amount of 176,629m only 79,932m was received. This is below average and is attributabe to low allocations of loval revenue and unconditional grant to the UNIT. There was recurrent revenue of 26,659m from planned 40,626m representing 60% revenue performance. The expenditure was 35,636m from the planned 44,157m representing 81% of the expenditure performance. Cummulatively the expenditure was 73,565m of the expected 176,629m representing 42% of expenditure performance. There was unspent balance of 6,366m representing 4% of the annual budget, which could not be spent due to TSA cash limit conditions.

Reasons that led to the department to remain with unspent balances in section C above

TSA cash limit condition could not let the Planning Unit to spend all the cash for the quarter as planned.

(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	4	3
No of Minutes of TPC meetings	12	6
<i>Function Cost (UShs '000)</i>	176,629	68,732
Cost of Workplan (UShs '000):	176,629	68,732

Draft DDP2 produced and submitted to NPA, Internal Assessment Report produced and submitted to MoLG, Q2

Workplan 10: Planning

LGOBT report, LGMSD Q2 report, PRDP report and NUSAF 2 report produced and submitted to line ministries, Joint Monitoring report with CSOs produced for action, 3 DTPC meetings held, 1 meeting to disseminate DDEG guidelines held, BFP document produced and submitted to line ministries, LGMSD, PRDP and LGOBT annual performance contract produced and submitted to line ministries, 1 statistical abstract produced,

Vote: 553 Soroti District**2015/16 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>	47,765	14,281	30%	11,941	8,037	67%
Conditional Grant to PAF monitoring	3,200	800	25%	800	400	50%
Locally Raised Revenues	12,201	5,551	45%	3,050	3,672	120%
District Unconditional Grant - Non Wage	16,504	0	0%	4,126	0	0%
Transfer of District Unconditional Grant - Wage	15,859	7,930	50%	3,965	3,965	100%
<i>Development Revenues</i>	800	600	75%	200	400	200%
LGMSD (Former LGDP)	800	600	75%	200	400	200%
Total Revenues	48,565	14,881	31%	12,141	8,437	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	47,765	13,931	29%	11,941	7,687	64%
Wage	15,859	7,930	50%	3,965	3,965	100%
Non Wage	31,906	6,001	19%	7,976	3,722	47%
<i>Development Expenditure</i>	800	0	0%	200	0	0%
Domestic Development	800	0	0%	200	0	0%
Donor Development	0	0		0	0	
Total Expenditure	48,565	13,931	29%	12,141	7,687	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		350	1%			
<i>Development Balances</i>		600	75%			
Domestic Development		600	75%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		950	2%			

Cummulatively by half year the Ugx 14,881m was received as revenue from planned 48,565m representing 31% of the revenue performance. This is below average arising from little allocation of both local and unconditional grants to the Unit. In Q2 The Unit received 8,437m of the planned 12,141m representing 69% revenue performance. The recurrent revenue performed at 67% because from the budgeted 11,941m only 8,037m was received. The development revenue performed at 50% because from 800,000 only 400,000 was received. The expenditure net was 7,687m of the expected 12,141m representing 63% of the expenditure performance. Cummulatively the expenditure was 13,931m of the expected 48,565m representing 29% of the annual budget expenditure. The unspent balance was 950,000 which represents 2% of the total budget which could not be accessed due to the cash limit conditions.

Reasons that led to the department to remain with unspent balances in section C above

Loading the budget was delayed and obtaining cash limits was a challenge

(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	1
Date of submitting Quaterly Internal Audit Reports	10/8/2016	29/01/2016
Function Cost (UShs '000)	48,565	13,931
Cost of Workplan (UShs '000):	48,565	13,931

Vote: 553 Soroti District

2015/16 Quarter 2

Workplan 11: Internal Audit

1 Consolidated Audit Report produced and submitted to relevant stakeholders, Three (3) Months salaries paid, 1 motorcycle maintained, 1 PAC report produced and disseminated

Vote: 553 Soroti District

2015/16 Quarter 2

Vote: 553 Soroti District

2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Travel inland and Abroad Facilitated. Water and Electricity bills paid. News Papers, periodicals Telephone Bills, Office Tea paid. Stationery and Computer Consumeables procured. Staff welfare paid, Causal Labourous paid, Subsriptions paid Fuel, Lub	Travel inland Facilitated especially consultations with the lined ministries, sub county outreaches, attendance of meetings and production of responses to Auditor Generals report. Water and Electricity bills paid. Office Tea paid. Stationery and Comp
<i>General Staff Salaries</i>		0
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,600
<i>Advertising and Public Relations</i>		1,110
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		495
<i>Welfare and Entertainment</i>		493
<i>Printing, Stationery, Photocopying and Binding</i>		974
<i>Subscriptions</i>		450
<i>Electricity</i>		5,215
<i>Water</i>		654
<i>Cleaning and Sanitation</i>		250
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		12,363
<i>Maintenance - Vehicles</i>		4,835
<i>Maintenance – Other</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		1,500
<i>Fines and Penalties/ Court wards</i>		0
<i>Wage Rec't:</i>	92,755	0
<i>Non Wage Rec't:</i>	57,776	29,940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	150,530	29,940

Output: Human Resource Management

Vote: 553 Soroti District**2015/16 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		
Non Standard Outputs:	<p>Operations and management of the human resources offices facilitated, 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>Exception reports prepared and s</p>	<p>Operations and management of the human resource offices facilitated, IPPS costs met including follow up on pension issues and leave management.</p> <p>District monthly payroll managed, Field Staff supervision and appraisal conducted, Office teas and general com</p>
<i>Welfare and Entertainment</i>		0
<i>IPPS Recurrent Costs</i>		5,574
<i>Travel inland</i>		520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,200	6,094
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,200	6,094
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (5 YEAR CBG In place)	yes (5 YEAR CBG In place)
No. (and type) of capacity building sessions undertaken	3 (Training of 3 officers for career development, Follow up on staff appraisal, Routine staff supervision, conducted, Field meetings to guide staff on payroll issues & recruitment conducted, Council Tour to the Selected district of their choice conducted)	1 (Facilitated training of head teachers and deputy headteachers on basic financial management and book keeping, facilitated the training of STPCs on cross cutting issues, Facilitated the submission of monthly staff lists, Payroll and pension pay rolls to ministry of Finance, Facilitated the management and maintenance of District payroll,)
Non Standard Outputs:	NA	NA
<i>Staff Training</i>		15,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,732	15,700
<i>Donor Dev't:</i>		
Total	9,732	15,700
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	64 (Recruitment of some staff, ie PAS, SAS, Parish Chiefs, Records Officer, Information Officer, Senior Procurement Officer and Assistant Procurement officer)	53 (Facilitated outreaches to sub counties to ensure programme implementation.)
Non Standard Outputs:	<p>LGMSD transferred to the LLGs</p> <p>SDS Transferred to the LLG</p>	<p>LGMSD transferred to the LLGs</p> <p>SDS Transferred to the LLG</p>
<i>Fines and Penalties – to other govt units</i>		35,000

Vote: 553 Soroti District**2015/16 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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,985	
<i>Domestic Dev't:</i>	39,852	35,000
<i>Donor Dev't:</i>		
Total	46,837	35,000
Output: Office Support services		
Non Standard Outputs:	3 months IFMS operational costs met (generator fuel provided, Airconditioners serviced, generator serviced, computers maintained Fire extinguisher serviced etc IFMS workshops attended 3 months IFMS users allowances paid Computer supplies done	3 months IFMS operational costs met, generator fuel provided, IFMS workshops attended including corrections on the initial budget and 3 months IFMS users allowances paid.
<i>IFMS Recurrent costs</i>		8,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,786	8,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,786	8,000
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (Quarterly Monitoring Report generated)	1 (1 report generated)
No. of monitoring visits conducted	1 (1 Quarterly monitoring visit conducted 1 Quarterly monitoring report produced, Quarterly inspection visits outreaches to sub counties conducted)	1 (1 Quarterly Multisectoral monitoring visit conducted each under PRDP, PAF and SFG and a report produced)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		1,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,300	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,300	1,250
Output: Records Management		
Non Standard Outputs:	Central registry operations facilitated including; Purchase of box files, spring files, filling cabinets, file folders, File out cards and other stationery.	Central Registry operations facilitated including Transport allowances and stationery
<i>Small Office Equipment</i>		1,255

Vote: 553 Soroti District**2015/16 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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,444	1,255
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,444	1,255

Output: Procurement Services

Non Standard Outputs:	Invitation for prequalification and Bid Submission / application costs met, 3 months operational costs met, BOQs prepared, Bids evaluated, Firms prequalified, Bids multiplied, Bids advertised, 1 Quarterly reports prepared and submitted to PPDA Con	1 Quarterly report prepared and submitted to PPDA 2 contract awards made, 2 Contract committee and 1 evaluation committee meetings held, one advert placed and one bid opened, Office equipment, Stationery and Computer consumables procured, Travel inland
<i>Allowances</i>		1,200
<i>Advertising and Public Relations</i>		3,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	4,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,250	4,900

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

Date for submitting the Annual Performance Report	31/1/2016 (Second quarter Performance report prepared)	31/1/2016 (Second quarter Performance report prepared)
Non Standard Outputs:	Staff salaries, Pensions, Honoraria/Duty allowances paid Office Operations accomplished Domestic arrears paid Revenue Receipts Procured Financial reports prepared and submitted to line Ministries Sub Accountants mentored and supervised Government pro	3 month Staff salaries, Pensions, Honoraria/Duty allowances paid Office Operations accomplished Domestic arrears paid Revenue Receipts Procured. Financial reports prepared and submitted to line Ministries Sub Accountants mentored and supervised Gover
<i>General Staff Salaries</i>		29,448
<i>Medical expenses (To employees)</i>		750
<i>Workshops and Seminars</i>		6,500
<i>Staff Training</i>		4,500

Vote: 553 Soroti District**2015/16 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)
2. Finance		
Computer supplies and Information Technology (IT)		7,700
Welfare and Entertainment		3,830
Printing, Stationery, Photocopying and Binding		6,450
Small Office Equipment		2,500
Bank Charges and other Bank related costs		500
IFMS Recurrent costs		600
Electricity		1,000
Water		560
Travel inland		687
Fuel, Lubricants and Oils		4,890
Maintenance - Vehicles		1,349
Maintenance – Other		890
Wage Rec't:	29,448	29,448
Non Wage Rec't:	14,103	42,706
Domestic Dev't:		
Donor Dev't:		
Total	43,552	72,154

Output: Revenue Management and Collection Services

Value of LG service tax collection	20245500 (The value of hotel service tax collected 0 . Value of other local revenue collections 0. local service tax collected)	25965000 (No local hotel tax collected Value of other local taxes collected was Ugx)
Value of Other Local Revenue Collections	97402250 (Value of other revenue collected for the quarter 55,979,750)	108750000 (Value of other revenue collected for the quarter 108,750,000)
Value of Hotel Tax Collected	0 (Not collected)	0 (Not collected)
Non Standard Outputs:	ocal revenue assessed and Current revenue validated Tax payers Sensitized (Through the use of Radio, brochures, and Meetings on LST,,property tax and Hotel tax Market oprations strengthend and Rates reviewed Baseline survey on all economic activities c	2 Meetings on LSTanfd other revenue sources held at 7 sub counties in the seven sub counties.
Workshops and Seminars		1,000
Staff Training		375
Travel inland		3,508
Maintenance - Vehicles		256
Wage Rec't:		
Non Wage Rec't:	5,325	5,139
Domestic Dev't:		
Donor Dev't:		
Total	5,325	5,139

Vote: 553 Soroti District**2015/16 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**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	29/04/2016 (Draft budget and annual work Plan presented to council)	29/4/2016 (Supplementary budgets and accounting warrants approved)
Date of Approval of the Annual Workplan to the Council	20/4/2015 (Intergrated /consolidated work planns approved by the council)	30/3/2016 (Intergrated/cosolidated work plans, supplementary budgets approved by the council; quartly accounting warrantsapproved.)
Non Standard Outputs:	Budgeting data collected and the Existing data validated Sub counties back stopped Budget preared, laid , and approved and copies produced Bank Charges met	Budget data collected and the existing data validated. Bank charges met
<i>Printing, Stationery, Photocopying and Binding</i>		3,598
<i>Travel inland</i>		1,786
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,750	5,384
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,750	5,384

Output: LG Expenditure mangement Services

Non Standard Outputs:	Monthly , quaterly, and annual report prepared and submitted to the line ministries Generat office operation expenses executed.	Quarter two Financial report prepared and submitted to line ministries . 3 Months General office operation expense met
<i>Computer supplies and Information Technology (IT)</i>		1,104
<i>Printing, Stationery, Photocopying and Binding</i>		2,747
<i>IFMS Recurrent costs</i>		480
<i>Travel inland</i>		3,461
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	7,792
<i>Domestic Dev't:</i>	5,800	0
<i>Donor Dev't:</i>		
Total	9,550	7,792

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (1 Final Account report submitted to OAG)	30/8/2016 (Quarterly accounts prepared and submitted to MoFPED and the Accountant general.)
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Vote: 553 Soroti District

2015/16 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)
2. Finance		
Non Standard Outputs:	LGMSD accountabilities followed up.	General office expense executed 5 accounts staff facilitated on professional studies PAF activities monitored Sub County LGMSD and CDD accountabilities collected.
Staff Training		2,084
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,398	2,084
Domestic Dev't:	0	
Donor Dev't:		
Total	1,398	2,084

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:	Pay salaries for district executive and Statutory bodies department Staff from October to December	3 months salaries paid Service and maintainance of the District Chairpersons Vehicle (1) 3 months Chairpersons travel facilitated
	Service and maintainance of the District Chairpersons Vehicle (1)	3 months office operation costs and utility bills paid
	Facilitate the District Chairpersons telecommunications bills	
	Facilitate daily o	
General Staff Salaries		26,103
Contract Staff Salaries (Incl. Casuals, Temporary)		3,284
Allowances		15,120
Pension for General Civil Service		0
Pension for Teachers		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		800
Travel inland		45,187
Maintenance - Vehicles		0
Wage Rec't:	55,306	26,103
Non Wage Rec't:	555,132	64,391
Domestic Dev't:		

Vote: 553 Soroti District**2015/16 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*Donor Dev't:*

Total	610,438	90,494
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Output: LG procurement management services

Non Standard Outputs:	Approval Awards for Open Domestic Bidding Conduct 1 two day contract committee meeting Approval of Proposed Procurement Methods, Draft Bidding Advert, Documents and Evaluation Committee members for Selective Bidding	Procurement methods approved Award of contracts approved 2 days contract meeting conducted	
<i>Allowances</i>			1,500
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	1,406		1,500
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	1,406		1,500

Output: LG staff recruitment services

Non Standard Outputs:		3 months salary paid 10 promoted 100 staff confirmed 10 retired on mandatory grounds	
<i>Recruitment Expenses</i>			10,015
<i>Wage Rec't:</i>	6,084		
<i>Non Wage Rec't:</i>	12,210		10,015
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	18,294		10,015

Output: LG Land management services

No. of Land board meetings	2 (-1 day meeting of the land board at the lands board room)	1 (2-1 day meeting of the land board at the lands board room held)	
No. of land applications (registration, renewal, lease extensions) cleared	113 (Allocation letters approved and issued ,Lease offers issued freehold offers approved, lease agreements and land Titles issued and approval of compensation rates.)	33 (Allocation letters issued ,Lease and freehold offers issued to clients,lease agreements and land Titles issued.)	
Non Standard Outputs:	1 day meeting to approve allocation letters, lease offers, freehold offers, transfer of ownership, conversion and issuing land Titles.	1 day meeting to approve allocation letters conducted	
<i>Allowances</i>			0
<i>Welfare and Entertainment</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0

Vote: 553 Soroti District**2015/16 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*Wage Rec't:**Non Wage Rec't:* 1,969 0*Domestic Dev't:**Donor Dev't:***Total** 1,969 0**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (PAC to examine Internal Auditors Reports of first Qtr 2015/2016)	1 (Report discussed)
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Carry out field excursions

Council Discusses PAC reports)

No. of Auditor Generals queries reviewed per LG	1 (follow up of PAC recommendations)	0 (No queries were examined and reviewed)
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Non Standard Outputs:	Submission of reports to the Minister of LG and other stakeholders	Q2 report was submitted to line ministries
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Allowances 0*Welfare and Entertainment* 0*Printing, Stationery, Photocopying and Binding* 0*Fuel, Lubricants and Oils* 0*Wage Rec't:**Non Wage Rec't:* 3,556 0*Domestic Dev't:**Donor Dev't:***Total** 3,556 0**Output: LG Political and executive oversight**

Non Standard Outputs:	Monitor on going District projects by the district Executive committee members.	1 monitoring visit conducted by DEC
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2 DEC meetings conducted

Hold 3 Executive committee meetings at the District Head quarters

Facilitated Chairpersons travel inland

Operational Fuel Provided to the District Chairperson.

Travel inland 5,780*Wage Rec't:**Non Wage Rec't:* 7,699 5,780*Domestic Dev't:**Donor Dev't:***Total** 7,699 5,780

Vote: 553 Soroti District**2015/16 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)
3. Statutory Bodies		
Output: Standing Committees Services		
Non Standard Outputs:	Hold 1 standing committee meeting. Production of Reports Conduct field excursions	1 Standing Committees meeting held 1 Report Produced 2 Field excursions conducted
<i>Allowances</i>		5,340
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,875	5,340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,875	5,340

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	3 Farmer training each in one subcounty of Katine, asuret and Gweri Construction of market shade in Gweri , Crush in Arapai, Pasture multiplication Data collection supervised, in all the subcounty 10 pest and disease surveillance visits done ain all	5 pest and disease Surveillance visits made in Arapai Gweri, katine subcounties market shade contract readvertised
<i>General Staff Salaries</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel inland</i>		1,560
<i>Fuel, Lubricants and Oils</i>		980
<i>Wage Rec't:</i>	105,708	0
<i>Non Wage Rec't:</i>	4,312	2,940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 553 Soroti District**2015/16 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		
<i>Total</i>	110,020	2,940
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	7 (Plant clinics in Arapai and Katine subcounties and Kamuda)	3 (3 plant clinics in Arapai market)
	50 farmers trained on pest and disease in Katine a)	5 field visits made on disease surveillance in the subcounties of Katine, Yubur, Arapai, Kamuda and Asuret)
Non Standard Outputs:	1 radio show at district	none
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,550
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,250	1,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,250	1,550
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	6000 (5,000 animals slaughtered in abattoir in the municipality. Some 1000 slaughtered in slabs outside the municipality)	7950 (5560 animals slaughtered in the municipal abattoir and 2390 outside abattoirs)
No of livestock by types using dips constructed	0 (NA)	0 (N/A)
No. of livestock vaccinated	3000 (500 dogs vaccinated in Arapai Kamuda , Tubur Katine and Municipality . 2500 cattle immunised in Katine Tubur and Soroti)	1030 (1030 cattle immunised against CBPP and LSD 200 pets immunised .)
Non Standard Outputs:	50 Shringes procured, Reagents purchased	NA
	137 beneficiaireis with at least 14 per parish selected. Animals supplied to selected beneficiaires	
<i>Workshops and Seminars</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,400
<i>Fuel, Lubricants and Oils</i>		236
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,475	1,636
<i>Domestic Dev't:</i>	8,500	
<i>Donor Dev't:</i>		
Total	19,975	1,636
Output: Fisheries regulation		
Quantity of fish harvested	1500 (Fish harvested from fish ponds and lake fisheries of the landing sites of Abango, Lale, Merok and Bukwanga)	1670 (Fish harvested from lake fisheries of the landing sites of Abango, Lale, Merok and Bukwanga)

Vote: 553 Soroti District**2015/16 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

No. of fish ponds stocked	0 (NA)	0 (NA)
No. of fish ponds constructed and maintained	0 (NA)	0 (N/A)
Non Standard Outputs:	Landing sites in Abango, Lale, Merok and Bukwanga inspected and data collected . Data collected from Kamuda, Katine, Arapai and Municipal markets inspected	Data collected from Lalle and Merok and Arapai market
<i>Workshops and Seminars</i>		310
<i>Agricultural Supplies</i>		4,000
<i>Travel inland</i>		500
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,755	4,810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,755	4,810

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (Traps deployed in 50 traps Asuret and some 30 and 20 respectively in Gweri and Asuret)	50 (50 traps deployed in Asuret subcounty)
Non Standard Outputs:	Tsetse surveillance carried out throughout the district	Tsetse surveillance carries out in Gweri, Katine , Soroti, Kamuda
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Travel inland</i>		870
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,191	890
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,191	890

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

No of businesses issued with trade licenses	10 (Arapai, Gweri , Asuret, Tubur, Kamuda Soroti subcounties)	0 (NA)
No of businesses inspected for compliance to the law	10 (Businesses in the municipality and all subcounties)	6 (6 businesses in the municipality inspected)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (One training held at the municipal headquarters)	0 (NA)
No of awareness radio shows participated in	1 (1 radio show per quarter)	0 (NA)

Vote: 553 Soroti District**2015/16 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		
Non Standard Outputs:	publicity in subcounty councils in all the subcounties	NA
<i>Workshops and Seminars</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	775	480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	775	480
Output: Enterprise Development Services		
No of businesses assisted in business registration process	4 (Arapai and Gweri subcounty)	0 (NA)
No. of enterprises linked to UNBS for product quality and standards	4 (Enterprises in Katine and Asuret linked for inspection by UNBS)	0 (NA)
No of awareness radio shows participated in	1 (Radio show in the district)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,910	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,910	0
Output: Market Linkage Services		
No. of market information reports disseminated	12 (Arapai, Gweri, Asuret, Tubur, Kamuda Soroti subcounties)	4 (4 weeks market info got from the markets of Arapai and Gweri)
No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperatives assisted in registration	2 (2 cooperatives in Municipality)	0 (No registrations were done)

Vote: 553 Soroti District**2015/16 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 cooperative groups mobilised for registration	2 (Municipality)	0 (No registration done)
No of cooperative groups supervised	2 (2 Copertives in Katine)	3 (Cooperatives in Asuret , Gweri Supervised)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		790
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	790

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	3 months salaries for 170 health staff paid	3 months salaries for 164 health staff paid
	3 Months Contract Staff Salaries (Tricycle Ambulance Drivers) Paid	3 months Office running expenses of the DHO (Utilities, office supplies and consumables, operations and maintenance) provided for
	3 months Office running expenses of the DHO (Utilities, office supplies and consumables, operations and maintenance) provided for	16 support Supervion visists by DHT Covering Cold chain, TB, MCH/nutriti
	47 s	
<i>General Staff Salaries</i>		0
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		217
<i>Allowances</i>		840
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Workshops and Seminars</i>		434
<i>Hire of Venue (chairs, projector, etc)</i>		400
<i>Books, Periodicals & Newspapers</i>		96
<i>Computer supplies and Information Technology (IT)</i>		260
<i>Welfare and Entertainment</i>		234
<i>Printing, Stationery, Photocopying and Binding</i>		580
<i>Telecommunications</i>		8,139
<i>Cleaning and Sanitation</i>		5,088

Vote: 553 Soroti District**2015/16 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		
Travel inland		5,886
Fuel, Lubricants and Oils		736
Maintenance - Civil		52
Maintenance - Vehicles		1,389
Maintenance – Machinery, Equipment & Furniture		98
Tax Account		360
Wage Rec't:	299,246	0
Non Wage Rec't:	16,402	10,270
Domestic Dev't:		
Donor Dev't:	29,807	15,039
Total	345,455	25,309

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (N/A)	0 (N/A)
No. of Health unit Management user committees trained	0 (N/A)	0 (N/A)
Non Standard Outputs:	10 monitoring visits to project Development sites conducted (5 projects, 8 visits in total per project: the projects are Construction of Maternity ward in each of the following HC IIs; Ocokican, Awaliwal and Agirigiroi. Renovation of Doctors house in Tiriri	3 monitoring visits to project Development sites conducted (3 projects, 8 visits in total per project: the projects are Construction of Maternity ward in each of the following HC IIs; Ocokican, Awaliwal. (building Materials dumped on both sites) Fencing
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,063	0
Donor Dev't:		
Total	1,063	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	17 new villages triggered in year V of USF 33 followed up visits conducted of newly triggered villages 92 followed up visits conducted of old uncertified villages 138 verification sessions held 17 villages certified ODF 119 followed up visits conducted	79 followed up visits conducted of old uncertified villages 23 ODF villages verified 46 un certified villages followed up visits 6 Sanitation & Hygiene actors/promoters recognized
Hire of Venue (chairs, projector, etc)		100
Computer supplies and Information Technology (IT)		210
Welfare and Entertainment		1,182

Vote: 553 Soroti District**2015/16 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>Printing, Stationery, Photocopying and Binding</i>		3,204
<i>Telecommunications</i>		790
<i>Travel inland</i>		50,690
<i>Fuel, Lubricants and Oils</i>		9,135
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	48,034	65,311
<i>Donor Dev't:</i>		
Total	48,034	65,311
2. Lower Level Services		
Output: NGO Basic Healthcare Services (LLS)		
Number of inpatients that visited the NGO Basic health facilities	278 (Inpatients visit the NGO health units of Madera Catholic NGO, Obule CB, Katine Catholic NGO ,St.Peter's COU NGO HC Iis, and Soroti Islamic HCIII.)	13 (13 out of targeted 278 Inpatients visited the NGO health units of Madera Catholic NGO, Obule CB, Katine Catholic NGO ,St.Peter's COU NGO HC Iis, and Soroti Islamic HCIII.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	60 (8.75%(60/686) expected total infants in catchment popn of NGO facilities immunized with pentavalent vaccine in the NGO Health Units of:- - Obule CB H/C II - Katine Catholic NGO HC II - Madera Catholic NGO H/C II -St.Peter's COU NGO HC II -Soroti Islamic HCIII)	98 (98/686 (14.29%) campared to expected Quarterly target of 21.25% (146/686) infants in catchment popn of NGO facilities werer immunized with pentavalent vaccine in the NGO Health Units of:- - Obule CB H/C II - Katine Catholic NGO HC II - Madera Catholic NGO H/C II -St.Peter's COU NGO HC II -Soroti Islamic HCIII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	29 (3.75% (29/766) of expected total births ofcatchment population of the NGO Units delivered in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCII, and Soroti Islamic HC III.)	2 (2/766 (0.26%) out of the expected quarterly target of 3.75% (29/766) births of catchment population of the NGO Units delivered in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCII, and Soroti Islamic HC III.)
Number of outpatients that visited the NGO Basic health facilities	1994 (1994 out of 15954 total population in the catchment area of PNFPP facilities to use outpatient health services by lower NGOs of Soroti District: - Obule CBH/C II - Katine Mission H/C II - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C II)	1562 (1562 out of 15954 (0.10) compared to quarterly target of (0.125) population in catchment area of PNFPP facilities used outpatient health services by lower NGOs of Soroti District: - Obule CBH/C II - Katine Mission H/C II - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C II)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for NGO Hospitals</i>		4,164
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,867	4,164
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	10,867	4,164

Vote: 553 Soroti District**2015/16 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		
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
%age of approved posts filled with qualified health workers	94 (Increase from current 123/130 (94.6%) to 127/130 (98%) posts for qualified/professional qualified health workers filled)	92 (currently 119 out of 130 (91.5%) posts for qualified/professional qualified health workers filled)
Number of trained health workers in health centers	169 (Increase by 4 staff from current establishment of 169/253 (66.8%) to 68.4% (173/253) approved posts filled with trained health workers in Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom HC II s)	164 (164/253 (64.8%) approved post in establishment in health sector filled with trained health workers in Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom HC II s (one H/Asst retired from service, one EN was absorbed into service in soroti district and one N/Asst died))
No.of trained health related training sessions held.	0 (N/A)	0 (N/A)
Number of outpatients that visited the Govt. health facilities.	59219 (Ratio of 0.25 (59219/236875) outpatients visit Govt H/Units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	55098 (55098/247702 (0.22) out of Quarterly target Ratio of 0.25 (61926/247702) outpatients visited Govt H/Units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)
No. and proportion of deliveries conducted in the Govt. health facilities	1005 (8.75%(1005/11488) of the expected deliveries conducted in Govt health units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs.Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	1019 (1019/11964 (8.52%) compared to the Quarterly target of 8.75%(1047/11964) expected deliveries were conducted in Govt health units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs.Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99% (309/309) of the villages in Soroti County with functional VHTs (submitting reports).)	90 (89.6% (277/309) of the villages in the district with functional VHTs (submitting reports as per the USF program))
No. of children immunized with Pentavalent vaccine	1655 (16.25% (1655/10186) of the children under 1year in the catchment area of the Govt units in Soroti county HSD of immunised with Pentavalent Vaccine 3rd doze; the H/units of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s.)	1875 (1875/10651 (17.6%) Compared to the Quarterly target of 21.25% (2264/10651) children under 1year in the catchment area of the Govt units in Soroti county HSD were immunised with Pentavalent Vaccine 3rd doze; the H/units of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s.)
Number of inpatients that visited the Govt. health facilities.	2003 (A total of2003 in patients visit the Govt Health units in Soroti HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	1896 (A total of 1896 inpatients compared to the quarterly target of 2003 visited Govt Health units in Soroti HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)
Non Standard Outputs:	N/A	Direct EFT totalling to 35,153,532 transfer to gov't units of soroti county
Conditional transfers for PHC- Non wage		35,154
Wage Rec't:		0
Non Wage Rec't:	29,844	35,154

Vote: 553 Soroti District**2015/16 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		
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	29,844	35,154

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	864 (Salaries paid to 864 primary school teachers district wide)	864 (3 months Salaries paid to 864 primary school teachers district wide)
No. of qualified primary teachers	864 (District wide)	864 (District wide)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		1,207,177
<i>Welfare and Entertainment</i>		633
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	1,207,177	1,207,177
<i>Non Wage Rec't:</i>		633
<i>Domestic Dev't:</i>	2,552	0
<i>Donor Dev't:</i>		
Total	1,209,728	1,207,810

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

No. of pupils sitting PLE	5245 (pupils planned to sit for PLE 2015)	4370 (5245 pupils planned to sit for PLE 2015)
No. of Students passing in grade one	156 (79 pupils planned to pass in division one, at least one from each school)	83 (79 pupils planned to pass in division one, at least one from each school)
No. of student drop-outs	1641 (less than the previous year)	0 (Not estimate)
No. of pupils enrolled in UPE	5719 (Enrolled in 79 primary schools district wide)	4370 (Enrolled in 79 primary schools district wide)
Non Standard Outputs:	NA	NA
<i>Conditional transfers for Primary Education</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	133,012	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	0	0
Total	133,012	0

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

Vote: 553 Soroti District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

No. of students sitting O level	754 (Arapai Sub County TCA 206 Gweri Gweri Sub County 137 Kamuda Sub County 11 Katine Sub County 52 Soroti Sub County 284 Tubur Sub County 64)	754 (Arapai Sub County TCA 206 Gweri Gweri Sub County 137 Kamuda Sub County 11 Katine Sub County 52 Soroti Sub County 284 Tubur Sub County 64)
No. of students passing O level	300 (Arapai Sub County TCA 206 Gweri Gweri Sub County 137 Kamuda Sub County 11 Katine Sub County 52 Soroti Sub County 284 Tubur Sub County 64)	300 (Arapai Sub County TCA 206 Gweri Gweri Sub County 137 Kamuda Sub County 11 Katine Sub County 52 Soroti Sub County 284 Tubur Sub County 64)
No. of teaching and non teaching staff paid	96 (All teaching and non teaching staff paid salaries for FY 2015/16)	96 (All teaching and non teaching staff paid 3 months salaries for FY 2015/16)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		218,660
<i>Wage Rec't:</i>	218,660	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	218,660	0

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

No. of students enrolled in USE	6018 (Funds channelled to beneficiary secondary schools of Teso college Aloet, Tubur ss, Gweri ss, Kamuda Parents ss, Katine ss, Light ss, Alliance High school, St Stephens ss and Erimu college)	6018 (Funds channelled to beneficiary secondary schools of Teso college Aloet, Tubur ss, Gweri ss, Kamuda Parents ss, Katine ss, Light ss, Alliance High school, St Stephens ss and Erimu college)
Non Standard Outputs:	NA	NA
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	256,701	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	0	0
Total	256,701	0

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

No. of students in tertiary education	858 (Non wgae grants transferd to : 1. School of Comprehensive Nursing Soroti 2. Soroti Core Primary Teachers College)	858 (Non wgae grants transferd to : 1. School of Comprehensive Nursing Soroti 2. Soroti Core Primary Teachers College)
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Vote: 553 Soroti District**2015/16 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		
No. Of tertiary education Instructors paid salaries	125 (Instructors Paid 12 months salaries for Tertiary education staff paid i.e Soroti Core PTC, Nurses school, Madera Technical School)	125 (Instructors Paid 12 months salaries for Tertiary education staff paid i.e Soroti Core PTC, Nurses school, Madera Technical School)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	131,427	0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	131,427	0
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	3 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 for staff paid General Office Costs Met 1 vehicle maintained 1 motorcycle maintained 4 quarterly reports produced and submitted Correspondences delivered
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	12,801	0
<i>Non Wage Rec't:</i>	4,861	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,662	0
Output: Monitoring and Supervision of Primary & secondary Education		
No. of secondary schools inspected in quarter	8 (Government aid. Although there is no budget for secondary education)	0 (Not done)
No. of tertiary institutions inspected in quarter	5 (Government aid. Although there is no budget for secondary education)	0 (Not done)
No. of inspection reports provided to Council	1 (Quarterly reports)	1 (Quarterly reports provided to council)
No. of primary schools inspected in quarter	133 (primary schools inspected (both private and government) 79 government aided schools 54 private schools)	133 (primary schools inspected (both private and government) 79 government aided schools 54 private schools)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		2,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,231	2,800

Vote: 553 Soroti District**2015/16 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

Domestic Dev't:

Donor Dev't:

Total	7,231	2,800
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Additional information required by the sector on quarterly Performance

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

Non Standard Outputs:		N/A	
General Staff Salaries			0
Travel inland			0
Wage Rec't:	18,696		0
Non Wage Rec't:	2,520		0
Domestic Dev't:	250		0
Donor Dev't:			
Total	21,466		0

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	62.25 (CARs maintained in the 7 sub counties of Arapai (49.4km), Asuret (32.8km), Gweri (50.3km), Kamuda (17.6km), Katine (53.0km), Soroti (27.7km) Tubur (22.4km).)	0 (Funds received late, works to start in third qtr 3)	
Non Standard Outputs:	NA	N/A	
Conditional transfers to Road Maintenance			66,231
Wage Rec't:			0
Non Wage Rec't:	16,558		0
Domestic Dev't:	0		66,231
Donor Dev't:	0		0
Total	16,558		66,231

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0	18 (km of Arapai-Katine-Tubur road periodically maintained using force account at the cost of Ush 120,000,000)
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Vote: 553 Soroti District**2015/16 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		
Length in Km of District roads routinely maintained	0	62 (km of roads routinely maintained by road gangs and routine mechanized maintenance by force account. To be maintained by road gangs include; Soroti - Lalle 16.8km, Atirir - Orungo border 14.7km, Asuret-Omagoro 15.7km, Lira road - Kamuda-Aboket 17.4km, Kamuda - Lalle - Ocokcan 10.2km, Kamuda - Olobai 13.3km, Gweri - Awoja 5.1km, Tiriri - Tubur-Abeko-Amuria border 12.6km, Arapai - Katine - Tubur 22.3km, Gweri - A waliwal - Amukaru 22.6km, Ajonyi - Obitio 11.5km, Tubur - Acuna 6km: The roads to be maintained by mechanized routine maintenance include; Tiriri-Tubur-Abeko-Amuria border 12.6km at Shs 27 million, Amukaru-Obule and Omugenya Odela-Obule 17.9km at a cost of Shs 50 million, Soroti-Opiro-Aukot road 7km section at Shs 36 million and Odudui-Akaikai-Amukaru road at Shs 26.8 million, Kamuda-Olobai road 28million)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		70,079
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	134,812	0
<i>Domestic Dev't:</i>		70,079
<i>Donor Dev't:</i>		0
Total	134,812	70,079
3. Capital Purchases		
Output: Rural roads construction and rehabilitation		
Length in Km. of rural roads rehabilitated	0	10 (1.505km of Gweri-Awoja road gravelled and tarmacked and design review of 2km. Designing of Lira road-Kamuda-Aboket road)
Length in Km. of rural roads constructed	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Other Structures</i>		54,709
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	128,001	0
<i>Domestic Dev't:</i>		54,709
<i>Donor Dev't:</i>		0
Total	128,001	54,709
Output: PRDP-Rural roads construction and rehabilitation		
Length in Km. of rural roads rehabilitated	0	0 (N/A)

Vote: 553 Soroti District**2015/16 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		
Length in Km. of rural roads constructed	0	1 (Owalei-Arubela-Soroti University road in Soroti Sub County Constructed)
Non Standard Outputs:		N/A
<i>Roads and bridges (Depreciation)</i>		35,238
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,674	35,238
<i>Donor Dev't:</i>		0
Total	19,674	35,238
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 Procurement of GPS 3 National consultation visits made 1 office vehicle maintained fuel and lubricants purchased Utility bills paid (power and Water) 3 months subscription for internet Purchase of stationery a	3 months staff salaries paid 0 GPS procured 1 National consultation visit made 1 office vehicle maintained 421 litres of fuel and lubricants purchased 3 months Utility bills paid (power and Water) 3 months subscription for internet data paid. 1 s
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,059
<i>Printing, Stationery, Photocopying and Binding</i>		1,399
<i>Small Office Equipment</i>		800
<i>Information and communications technology (ICT)</i>		130
<i>Electricity</i>		155
<i>Travel inland</i>		1,588
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,107	7,131
<i>Donor Dev't:</i>		
Total	12,107	7,131
Output: PRDP-Operation of District Water Office		
No. of water facility user committees trained	015 (New Water Source committees3 workshops and national consultation meetings conducted)	11 (Funds received late, works to start in third qtr 3)
Non Standard Outputs:	1 workshop and national consultation meetings conducted	N/A
<i>Workshops and Seminars</i>		5,000

Vote: 553 Soroti District

2015/16 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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,250	5,000
<i>Donor Dev't:</i>		
Total	1,250	5,000

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	7 (All locations of new water points)	0 (points Orapada village Alere village Gweri parish Tosoro village Dokolo parish Telamot village tukum Omugunya parish Opuchet village Gweri parish Odukurun – Opuyo parish Aloet –Akum village Aloet parish Ogoloi- Okisimo village Arabaka parish Alilioi P/S Dakabella parish Tukum village Dakabella parish Onyorai village Dakabella parish Asuret Sub County Okweny Village Adacar parish SW Opolai Adalla village Mukura Apokor Acandiang village Obule parish Kamuda Sub County Kamuda Community Secondary School – Kamuda Ogwengai village Lalle parish Tubur Sub County Olumot village Achuna parish Abitibit Village Obulei parish Katine Sub County Ogwolo village Olwelai parish Awidiang village Katine SW Ojom Health Centre II Rehabilitation 1.Soroti Health Centre III 2.Oboi Shallow well - Owalei village Opuyo 3.Orwadai village Shallow well 4.Angaro village shallow well 5.Atirir Ojama village Katine 6.Dakebella Health Centre III 7.Omukunyo village Adacar 8.Achuna P/S 9.Orieta “B” village)
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Vote: 553 Soroti District**2015/16 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 supervision visits during and after construction	7 (All locations of new water points)	19 (In Orapada village Alere village Gweri parish Tosoro village Dokolo parish Telamot village tukum Omugenya parish Opuchet village Gweri parish Odukurun – Opuyo parish Aloet –Akum village Aloet parish Ogoloji- Okisimo village Arabaka parish Alilioi P/S Dakabella parish Tukum village Dakabella parish Onyorai village Dakabella parish Asuret Sub County Okweny Village Adacar parish SW Opolai Adalla village Mukura Apokor Acandiang village Obule parish Agora Ongerio village Mukura parish Kamuda Sub County Kamuda Community Secondary School – Kamuda Ogwengai village Lalle parish Tubur Sub County Olumot village Achuna parish Abitibit Village Obulei parish Katine Sub County Ogwolo village Olwelai parish)
No. of water points tested for quality	7 (All locations of new water points)	0 (All locations of new water points)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District headquarters and Sub County headquarters)	7 (District headquarters and Sub County headquarters)
No. of District Water Supply and Sanitation Coordination Meetings	01 (District headquarters)	1 (District headquarters)
Non Standard Outputs:	1 data sets collected quarterly One training of extension staff in monitoring and reporting 35 extension staff trained in	1 data sets collected quarterly One training of extension staff in monitoring and reporting 35 extension staff trained in
<i>Travel inland</i>		9,097
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,641	9,097
<i>Donor Dev't:</i>		
Total	10,641	9,097

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	63 (All locations of new water points)	189 (Orapada village Alere village Gweri parish Tosoro village Dokolo parish Telamot village tukum Omugenya parish Opuchet village Gweri parish Odukurun – Opuyo parish Aloet –Akum village Aloet parish Ogoloji- Okisimo village Arabaka parish Alilioi P/S Dakabella parish Tukum village Dakabella parish Onyorai village Dakabella parish Asuret Sub County)
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Vote: 553 Soroti District**2015/16 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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	23 (Soroti, Kamuda, Katine, Tubur, Arapai, Gweri, Asuret Sub Counties)	<p>Okweny Village Adacar parish SW Opolai Adalla village Mukura Apokor Acandiang village Obule parish Agora Ongerio village Mukura parish Kamuda Sub County Kamuda Community Secondary School – Kamuda Ogwengai village Lalle parish Tubur Sub County Olumot village Achuna parish Abitibit Village Obulei parish Katine Sub County Ogwolo village Olwelai parish Awdiang village Katine SW)</p> <p>28 (Soroti, Kamuda, Katine, Tubur, Arapai, Gweri, Asuret Sub Counties)</p>
No. of water and Sanitation promotional events undertaken	7 (All locations of new water points)	<p>21 (Orapada village Alere village Gweri parish Tosoro village Dokolo parish Telamot village tukum Omugenya parish Opuchet village Gweri parish Odukurun – Opuyo parish Aloet – Akum village Aloet parish Ogolo- Okisimo village Arabaka parish Alilio P/S Dakabella parish Tukum village Dakabella parish Onyorai village Dakabella parish Asuret Sub County Okweny Village Adacar parish SW Opolai Adalla village Mukura Apokor Acandiang village Obule parish Agora Ongerio village Mukura parish Kamuda Sub County Kamuda Community Secondary School – Kamuda Ogwengai village Lalle parish Tubur Sub County Olumot village Achuna parish Abitibit Village Obulei parish Katine Sub County Ogwolo village Olwelai parish Awdiang village Katine SW)</p>
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<p>25 (1 District advocacy meeting held 1 Sub County Advocacy meeting held 15 Drama shows held in locations of new water sources 7 Radio talk shows 1 sanitation week promotion activities conducted in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)</p>	<p>24 (1 District advocacy meeting held 1 Sub County Advocacy meeting held 15 Drama shows held in locations of new water sources)</p>

Vote: 553 Soroti District**2015/16 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 user committees formed.	07 (All locations of new water points)	21 (Orapada village Alere village Gweri parish Tosoro village Dokolo parish Telamot village tukum Omugenya parish Opuchet village Gweri parish Odukurun – Opuyo parish Aloet –Akum village Aloet parish Ogoloi- Okisimo village Arabaka parish Alilioi P/S Dakabella parish Tukum village Dakabella parish Onyorai village Dakabella parish Asuret Sub County Okweny Village Adacar parish SW Opolai Adalla village Mukura Apokor Acandiang village Obule parish Agora Ongerio village Mukura parish Kamuda Sub County Kamuda Community Secondary School – Kamuda Ogwengai village Lalle parish Tubur Sub County Olumot village Achuna parish Abitibit Village Obulei parish Katine Sub County Ogwolo village Olwelai parish Awidiang village Katine SW)
Non Standard Outputs:	N/A	NA
<i>Workshops and Seminars</i>		25,473
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,614	25,473
<i>Donor Dev't:</i>		
Total	12,614	25,473
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Provision for retention and variation on the Water Office Rehabilitation	District Water Office Rehabilitated
<i>Non Residential buildings (Depreciation)</i>		6,921
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,012	6,921
<i>Donor Dev't:</i>		0
Total	5,012	6,921
Output: Other Capital		
Non Standard Outputs:	Payment of retesions for contracts of 2014/2015 financial year	Payments to China Geo. Engineering Ltd for deep boreholes, Orgerstone Technical Services for 7 Shallow wells

Vote: 553 Soroti District**2015/16 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>Non Residential buildings (Depreciation)</i>		39,822
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,971	39,822
<i>Donor Dev't:</i>		0
Total	10,971	39,822

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	3 Months Staff salaries paid 3 months Office supplies and equipment purchased for smooth operations provided Facilitate office operations through: Supply of stationery, Provision of fuel, Vehicle maintenance, Computer maintenance and IT equipment, Facil	3 Months Staff salaries paid 3 months Office supplies and equipment purchased for smooth operations 3 monitoring visits conducted 1 Office tea items purchased 3 months monthly transport allowance paid to two staff 1 sets of office cleaning items pu
<i>General Staff Salaries</i>		31,241
<i>Workshops and Seminars</i>		1,140
<i>Computer supplies and Information Technology (IT)</i>		117
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Small Office Equipment</i>		796
<i>Cleaning and Sanitation</i>		170
<i>Travel inland</i>		7,536
<i>Wage Rec't:</i>	31,241	31,241
<i>Non Wage Rec't:</i>	7,451	10,359
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	38,692	41,599

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	125 (People District wide)	0 (Not done in q2)
Area (Ha) of trees established (planted and surviving)	10 (Soroti, Kamuda, Katine, Tubur, Arapai, Gweri and Asuret Sub Counties)	0 (Not done in Q2)

Vote: 553 Soroti District**2015/16 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)
8. Natural Resources		
Non Standard Outputs:	10,000 seedlings supplied	Not done in Q2
<i>Agricultural Supplies</i>		8,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,250	8,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,250	8,050
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	04 (Mukura parish asuret sub county)	0 (Not done in Q2)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	630
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	630
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	8 (Conduct 8 community sensitisation meetings on ENR in)	10 (Conducted 10 community sensitisation meetings on ENR in seven sub counties)
Non Standard Outputs:	Training of Environment Committees in Arapai Sub County Asuret Sub County Gweri Sub County Arapai Sub County Kumuda Sub County Katine Sub County Tubur Sub County Soroti Sub County	N/A
	Training of 112 LCI's in ENR management (9,100,0)	
<i>Workshops and Seminars</i>		1,830
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,649	1,830
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,649	1,830
Output: Monitoring and Evaluation of Environmental Compliance		

Vote: 553 Soroti District**2015/16 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)
8. Natural Resources		
No. of monitoring and compliance surveys undertaken	03 (Field inspections in the following locations: Soroti, Kamuda, Katine, Tubur, Arapai, Gweri and Asuret Sub Counties)	06 (6 Field inspections in the following locations: Soroti, Kamuda, Katine, Tubur, Arapai, Gweri and Asuret Sub Counties)
Non Standard Outputs:	Field inspections in the following locations: Soroti, Kamuda, Katine, Tubur, Arapai, Gweri and Asuret Sub Counties	N/A
<i>Travel inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	1,200
<i>Domestic Dev't:</i>	617	
<i>Donor Dev't:</i>		
Total	1,217	1,200
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	03 (Asuret Sub County Gweri Sub County Arapai Sub County Kumuda Sub County Katine Sub County Tubur Sub County Soroti Sub County)	10 (10 environment compliance enforcement inspections done in Kamuda, Katine and Arapai, Gweri, Asuret, Tubur and Soroti Sub Counties)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	900	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	900	1,500
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	05 (District wide)	0 (N/A)
Non Standard Outputs:	reparation of layout plan for ONE trading centre in Kamuda Sub County Develop physical master plan for administrative 7 units(Sub County headquarters) Purchase of one photocopier (District headquaters) Conduct tittling of 7 pieces of district land (Sub	N/A
<i>Small Office Equipment</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 553 Soroti District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Total</i>	3,750	300
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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:	Staff salaries paid in 3 months 4 supervision and monitoring visits to all the 7 sub counties conducted to all the counties projects of Soroti, Katine, Tubur, Arapai, Gweri, Kamuda, Asuret	Staff salaries paid in 3 months 4 supervision and monitoring visits to sub counties conducted to projects of, Katine, Arapai, Kamuda
	Screening, appraisal and monitoring CDD sub projects	Screening, appraisal and monitoring CDD sub projects
	Office	Office Supported with, welfare office tea, fuel and In l
<i>General Staff Salaries</i>		0
<i>Welfare and Entertainment</i>		250
<i>Travel inland</i>		450
<i>Wage Rec't:</i>	29,391	0
<i>Non Wage Rec't:</i>	1,019	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	30,410	700

Output: Probation and Welfare Support

No. of children settled	4 (Vulnerable children traced and resettled)	3 (3 Vulnerable children traced and resettled)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	197	140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	197	140

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (7 community Development Workers and 3 assistant Community Dev't workers in 7 s/countie. 3 Senior Community Dev't Officers and 1 DCDO in headquarters.)	10 (7 community Development Workers and 3 assistant Community Dev't workers in 7 s/countie. 3 Senior Community Dev't Officers and 1 DCDO in headquarters.)
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Vote: 553 Soroti District**2015/16 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		
Non Standard Outputs:	7 monitoring visits to 7 s/counties on CDD and other projects. Funds transferred to sub-counties to support community and generation of CDD projects. CDD supported projects monitored and reports submitted to Line Ministries. Staff supported to conduct	7 monitoring visits to 7 s/counties on CDD and other projects. Funds transferred to sub-counties to support community and generation of CDD projects. CDD supported projects monitored and reports submitted to Line Ministries. Staff supported to conduct
Computer supplies and Information Technology (IT)		260
Welfare and Entertainment		202
Travel inland		198
Fuel, Lubricants and Oils		31
Wage Rec't:		
Non Wage Rec't:	1,036	691
Domestic Dev't:	854	
Donor Dev't:		
Total	1,890	691
Output: Support to Youth Councils		
No. of Youth councils supported	(Youth activities planned for and monitored. Youth day commemorated)	3 (Youth activities planned for and monitored. Youth day commemorated.
Non Standard Outputs:	1 Planning meetings Conducted 6 youth groups Monitored at sub counties in 2 visits	Youth general meeting conducted) 1 Planning meetings Conducted 6 youth groups Monitored at sub counties in 2 visits Planning meetings and monitoring of youth groups not achieved. Attended Youth Day celebrations held in Katakwi District
Allowances		0
Welfare and Entertainment		360
Travel inland		690
Fuel, Lubricants and Oils		85
Wage Rec't:		
Non Wage Rec't:	920	1,135
Domestic Dev't:		
Donor Dev't:		
Total	920	1,135
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	(N/A)	0 (No Activity)

Vote: 553 Soroti District**2015/16 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		
Non Standard Outputs:	7 monitoring visits to disability groups 1PWDS Committee meetings conducted 1 mobilization meeting for CBS staff conducted 3 PWDs groups supported with fundings from special grant 1 Planning meeting for PWD council conducted	7 monitoring visits to disability groups 1PWDS Committee meetings conducted 1 mobilization meeting for CBS staff conducted 3 PWDs groups supported with fundings from special grant 1 Planning meeting for PWD council conducted
	1 National day for Disa	1 National day for Disa
<i>Allowances</i>		160
<i>Welfare and Entertainment</i>		424
<i>Travel inland</i>		516
<i>Transfers to Other Private Entities</i>		4,673
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,592	5,773
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,592	5,773

Output: Reprmentation on Women's Councils

No. of women councils supported	8 (Women councils supported in HLG and LLGs including the youth and disability)	8 (Women councils supported in HLG and LLGs including the youth and disability)
Non Standard Outputs:	1 Study tour to a prefered centre conducted 1 planning meetings conducted 2 monitoring visits on women groups and women councils at LLGs conducted 12 months office operations for women councils facilitated	1 Study tour to Kapchorwa District conducted 1 monitoring visit on women groups and women councils at LLGs conducted in the subcounties of Asuret, Kamuda, Arapai, Katine and Soroti . Women council office supported with stationary to facilitate op
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,169	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,169	0

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Vote: 553 Soroti District**2015/16 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		
Non Standard Outputs:	About 9CDD subprojects Generated, appraised and funds transferred to LLGs to support about 5 CDDapproved groups in 7 sub-counties.	15 CDD sub projects Generated, appraised and funds transferred to LLGs to support 7 CDDapproved groups in 7 sub-counties.
	YLP (Youth LivelihoodProgramme Activities)	38 livelihood projects supported in all the 7 subcounties
	About 6 livelihood projects supported. A bout 3 skills Development Projec	38 approved projects for YLP supported through their respective ba
<i>Transfers to other govt. units</i>		0
<i>Transfers to other govt. units</i>		5,203
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	95,127	5,203
<i>Donor Dev't:</i>	0	0
Total	95,127	5,203

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Office stationery, and computer consumables provided	3 months Telecommunications bills paid
	Travel in land facilitated Office operational fuel provided.	News Papers provided
	Staff teas provided	3 motorcycles maintained/ serviced
	3 motorcycles maintained/ serviced	1. Office Car serviced, maintained and fuel.
	1. Office Car serviced, maintained and fuel.	Internal Assesment Conducted.
	Pre-Internal Assesment	Development Interventions publicised
		Workshops attended
		3 mont
<i>General Staff Salaries</i>		13,159
<i>Workshops and Seminars</i>		800
<i>Books, Periodicals & Newspapers</i>		600
<i>Welfare and Entertainment</i>		357
<i>Printing, Stationery, Photocopying and Binding</i>		1,166
<i>Subscriptions</i>		300
<i>Telecommunications</i>		450
<i>Travel inland</i>		1,900

Vote: 553 Soroti District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		1,000
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	13,159	13,159
<i>Non Wage Rec't:</i>	10,275	7,573
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,434	20,732

Output: District Planning

No of Minutes of TPC meetings	3 (TPC Minutes Prepared)	3 (3 TPC Minutes Prepared)
No of qualified staff in the Unit	4 (Staff in Post (4-technical Officers and 2 support staff))	3 (Staff in Post (3-Technical Officers and 2 support staff))
No of minutes of Council meetings with relevant resolutions	0 (NA)	0 (NA)
Non Standard Outputs:	<p>Sub county Staff mentored in Planning</p> <p>Heads of departments /sections trained in using the OBT tool.</p> <p>Final Annual performance contract prepared</p> <p>Budget Conference held(LR) / and BFP prepared.</p> <p>1 Quarterly performance contract (OBT) reports</p>	Sub county Staff mentored in Planning
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,784	0
<i>Domestic Dev't:</i>	574	1,300
<i>Donor Dev't:</i>		
Total	6,358	1,300

Output: Statistical data collection

Non Standard Outputs:	Data for statistical Abstract Collected	Data for statistical Abstract Collected
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,500

Vote: 553 Soroti District

2015/16 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

Output: Demographic data collection

Non Standard Outputs:	Dessiminate Preliminary and 2014 Census Results	Tentative summary population figures disseminated but demographic characteristics and details are yet to be provided by UBOS
<i>Travel inland</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,800

Output: Development Planning

Non Standard Outputs:	DDP printed	Draft District Development Plan produced and submitted to NPA District Monitoring Framework developed
<i>Workshops and Seminars</i>		2,700
<i>Printing, Stationery, Photocopying and Binding</i>		970
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	4,170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	4,170

Output: Management Information Systems

Non Standard Outputs:	Office computers repaired and maintained 5 Computers serviced Monthly internet paid	3 desk Computers and 3 laptops serviced and installed with anti - virus Monthly internet paid
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,749	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,749	0

Vote: 553 Soroti District**2015/16 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		
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	All Planned PRDP projects handed over to contractors (ground breaking ceremonies)	1 Quarterly monitoring PRDP report prepared and submitted to OPM
	1 Quarterly monitoring PRDP report prepared and submitted to OPM	1 LGMSD report produced and submitted to line ministries
	PRDP Review meetings/Workshops attended	
	LGMSD projects monitored	
	LGMSD Reports prepared and Sub	
Travel inland		1,300
Wage Rec't:		
Non Wage Rec't:	4,658	
Domestic Dev't:	1,425	1,300
Donor Dev't:		
Total	6,083	1,300

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:	4 months staff salaries paid.	3 months staff salaries paid.
	1 Workshop and seminar attended.	1 motorcycle maintained
	2 motorcycles maintained.	3 months Office operations facilitated
	3 months Office operations facilitated (operational fuel, stationery, Office Tea, Computer Service and repair,	
	Travel Inland, Communication, Medical Expen	
General Staff Salaries		3,965
Computer supplies and Information Technology (IT)		250
Printing, Stationery, Photocopying and Binding		300
Telecommunications		20
Travel inland		2,726
Fuel, Lubricants and Oils		26

Vote: 553 Soroti District

2015/16 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)
11. Internal Audit		
<i>Maintenance - Vehicles</i>		400
<i>Wage Rec't:</i>	3,965	3,965
<i>Non Wage Rec't:</i>	4,226	3,722
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,191	7,687

Output: Internal Audit

No. of Internal Department Audits	1 (Consolidated Audits carried out.	1 (1 consolidated report produced)
	Specialized Audits conducted	
	Monitoring of Projects and mentoring of staff at both District and Subcounties conducted.	
	Manpower Audits conducted	
	Accountabilities verified	
	Procurements, cOntracts and Supplies verified both at district and sub counties.	
	Health Units and Primary Schools Audited)	
Date of submitting Quaterly Internal Audit Reports	10/02/2016 (Quarterly Consolidated District Internal Audit Reports produced and submitted to Council Chairperson and copied to OAG, MoLG, RDC, PAC, CFO and CAO)	29/01/2016 (Quarterly Consolidated District Internal Audit Reports produced and submitted to Council Chairperson and copied to OAG, MoFPED, MoLG, RDC, PAC, CFO and CAO)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	0
<i>Domestic Dev't:</i>	200	
<i>Donor Dev't:</i>		
Total	3,950	0

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,255,065	1,311,094
<i>Non Wage Rec't:</i>	318,759	318,759
<i>Domestic Dev't:</i>	443,515	443,515
<i>Donor Dev't:</i>		
Total	2,088,407	2,088,407

Vote: 553 Soroti District

2015/16 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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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Travel inland and Abroad Facilitated. Water and Electricity bills paid. News Papers,periodicals Telephone Bills,Office Tea paid. Stationery and Computer Consumeable procured. Staff welfare paid, Causal Labourous paid, Fuel, Lubricants and Oils paid. Vehicle Maintenance paid. Legal Services Paid. National and International functions facilitated. District Debts Paid Compensations paid, Subscriptions paid. Burial expenses paid, staffs medical bills paid Monitoring of Projects facilitated. Legal fees for Oderai Housing estate lawyer paid	Travel inland Facilitated especially consultations with the lined ministries, sub county outreaches, attendance of meetings and production of responses to Auditor Generals report. Water and Electricity bills paid. Office Tea paid. Stationery and Comp	0	The cash limit allocated to the department was too small to met all the planned outputs, system breakdown causing delays in accessing funds at the district.
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Expenditure

211101 General Staff Salaries	371,019	66,363	17.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,480	4,600	71.0%
221001 Advertising and Public Relations	1,500	1,410	94.0%
221007 Books, Periodicals & Newspapers	1,500	7,500	500.0%
221008 Computer supplies and Information Technology (IT)	2,500	495	19.8%
221009 Welfare and Entertainment	2,720	1,795	66.0%
221011 Printing, Stationery, Photocopying and Binding	6,000	974	16.2%
221017 Subscriptions	6,500	6,950	106.9%
223005 Electricity	17,000	7,954	46.8%
223006 Water	4,000	654	16.4%
224004 Cleaning and Sanitation	2,000	250	12.5%
225001 Consultancy Services- Short term	55,000	31,500	57.3%
227001 Travel inland	42,931	42,000	97.8%
228002 Maintenance - Vehicles	17,000	10,835	63.7%

Vote: 553 Soroti District

2015/16 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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Ia. Administration

228004 Maintenance – Other	1,462	340	23.2%	
273102 Incapacity, death benefits and funeral expenses	5,000	1,500	30.0%	
282102 Fines and Penalties/ Court wards	21,709	2,000	9.2%	
<i>Wage Rec't:</i>	371,019	<i>Wage Rec't:</i> 66,363	<i>Wage Rec't:</i> 17.9%	
<i>Non Wage Rec't:</i>	231,103	<i>Non Wage Rec't:</i> 120,758	<i>Non Wage Rec't:</i> 52.3%	
<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	602,122	Total 187,120	Total 31.1%	

Output: Human Resource Management

Non Standard Outputs:	Operations and management of the human resources offices facilitated	Operations and management of the human resource offices facilitated, IPPS costs met including follow up on pension issues and leave management.	0	System breakdown ie, IPPS and IFMS leading to delay in data capture.
	District monthly payroll managed	District monthly payroll managed,		
	Rewards and Sanctions scheme of the public service implemented	Field Staff supervision and appraisal conducted, Office teas and general com		
	Field Staff supervision and appraisal conducted			
	Exception reports prepared and submitted to MOPS			
	Faciliate Printing of Payroll, Field meeings conducted to guide on payroll issues, Office teas and general computer and stationery supplied			
	Inland travel Facilitated			

Expenditure

221009 Welfare and Entertainment	2,300	2,000	87.0%	
221020 IPPS Recurrent Costs	25,000	5,574	22.3%	
227001 Travel inland	4,300	1,952	45.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	32,800	<i>Non Wage Rec't:</i> 9,526	<i>Non Wage Rec't:</i> 29.0%	
<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	32,800	Total 9,526	Total 29.0%	

Output: Capacity Building for HLG

Availability and implementation of LG	YES (District 5 year Capacity Building plan)	yes (5 YEAR CBG In place)	#Error	Small allocation of funds to meet the
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Vote: 553 Soroti District**2015/16 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

capacity building policy and plan

increasing carrier development needs of staff.

No. (and type) of capacity building sessions undertaken

3 (Training of staffs on career development, facilitate District council exposure tour)

1 (Facilitated training of head teachers and deputy headteachers on basic financial management and book keeping, facilitated the training of STPCs on cross cutting issues, Facilitated the submission of monthly staff lists, Payroll and pension pay rolls to ministry of Finance, Facilitated the management and maintenance of District payroll.)

33.33

Non Standard Outputs: NA

NA

Expenditure

221003 Staff Training	38,927	32,700	84.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	38,927	32,700	84.0%
Donor Dev't:		0	0.0%
Total	38,927	32,700	84.0%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled

64 (Percent of the Positions Filled at Both district and sub county local governments)

53 (Facilitated outreaches to sub counties to ensure programme implementation.)

82.81

Delayed transfer of Funds to the LLG due to system breakdown

Non Standard Outputs:

UGX 159.4MILLION of LGMSD transferred TO IlgS

NA

ugx 127.9Million Of SDS transferred to LLGs

Expenditure

282151 Fines and Penalties – to other govt units	187,347	35,000	18.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,939	0	0.0%
Domestic Dev't:	159,408	35,000	22.0%
Donor Dev't:		0	0.0%
Total	187,347	35,000	18.7%

Output: Office Support services

0

System breakdown causing delays in assessing funds at the district

Vote: 553 Soroti District

2015/16 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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Ia. Administration

<p>Non Standard Outputs:</p> <p>12 months IFMS operational costs met (generator fuel provided, Airconditioners serviced, generator serviced, computers maintained Fire extinguisher serviced etc</p> <p>IFMS workshops attended</p> <p>IFMS users allowances paid</p> <p>Computer supplies done</p>	<p>6 months IFMS operational costs met, generator fuel provided, IFMS workshops attended including corrections on the initial budget and 6 months IFMS users allowances paid.</p>
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Expenditure

221016 IFMS Recurrent costs	47,143	16,623	35.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	47,143	<i>Non Wage Rec't:</i> 16,623	<i>Non Wage Rec't:</i> 35.3%
<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	47,143	Total 16,623	Total 35.3%

Output: PRDP-Monitoring

<p>No. of monitoring reports generated</p> <p>No. of monitoring visits conducted</p> <p>4 (Quarterly monitoring reports generated)</p> <p>4 (4 Quarterly monitoring visits conducted</p> <p>4 Quarterly reports produced</p> <p>Quarterly inspection visits outreaches to sub counties conducted)</p> <p>Non Standard Outputs: NA</p>	<p>1 (1 report generated)</p> <p>1 (2 Quarterly Multisectoral monitoring visit conducted each under PRDP, PAF and SFG and a report produced)</p> <p>NA</p>	<p>25.00</p> <p>25.00</p>	<p>Small allocation of funds for a meaning full monitoring</p>
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Expenditure

227001 Travel inland	5,200	2,550	49.0%
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,200	<i>Non Wage Rec't:</i> 2,550	<i>Non Wage Rec't:</i> 49.0%
<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	5,200	Total 2,550	Total 49.0%

Output: Records Management

<p>Non Standard Outputs: Central registry operations facilitated including; Purchase of box files, spring files, filling cabinets, file folders, File out cards, Ladder for records access and other stationery.</p>	<p>Central Registry operations facilitated including Transport allowances and stationery</p>	<p>0</p>	<p>Low revenue base to finance all the planned activities</p>
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Expenditure

Vote: 553 Soroti District

2015/16 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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Ia. Administration

221012 Small Office Equipment	5,777	1,255	21.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,777	Non Wage Rec't: 1,255	Non Wage Rec't: 21.7%	
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	5,777	Total 1,255	Total 21.7%	

Output: Procurement Services

Non Standard Outputs:	Invitation for prequalification and Bid Submission / application costs met Vaccum Cleaner for CAOs Office 12 months operational costs met BOQs prepared, Bids evaluated, Firms prequalified, Bids multiplied, Bids advertised, 4 Quarterly reports prepared and submitted to PPDA Contracts awarded, Monitoring By CC and PDU Facilitated, Office equipment, Stationery and Computer consumables procured, Travel inland facilitated.	2 Quarterly report prepared and submitted to PPDA 8 contract awards made, 3 Contract committee and 3 evaluation committee meetings held, one advert placed and one bid opened, Office equipment, Stationery and Computer consumables procured, Travel inland	0	Non submission of contract Mgt reports by contract supervisors and limited funding to the unit for office operation and facilitation of Evaluation committee.
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Expenditure

211103 Allowances	5,940	1,200	20.2%	
221001 Advertising and Public Relations	9,200	3,700	40.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	25,000	Non Wage Rec't: 4,900	Non Wage Rec't: 19.6%	
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	25,000	Total 4,900	Total 19.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Vote: 553 Soroti District**2015/16 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**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	25/09/2015 (Annual performance reports submitted to ministry of Finance)	31/1/2016 (First Quarter and Second quarter Performance report prepared)	#Error	Iterations by the net work caused by failure of the saver.
Non Standard Outputs:	Staff salaries,Pensions, Honoraria/Duty allowances paid Office Operations accomplished Domestic arrears paid Revenue Receipts Procured Financial reports prepared and submitted to line Ministries Sub Accountants mentored and supervised Government projects monitored Computers and other equipments replaced (2 desktop & 1 Laptop) Development projects Co-funded Transfers to LLGs doned quaterly	6 months Staff salaries,Pensions, Honoraria/Duty allowances paid Office Operations accomplished Domestic arrears paid Revenue Receipts Procured Financial reports prepared and submitted to line Ministries Sub Accountants mentored and supervised Gover		

Expenditure

211101 General Staff Salaries	117,793	58,897	50.0%
213001 Medical expenses (To employees)	1,000	750	75.0%
221002 Workshops and Seminars	1,500	6,500	433.3%
221003 Staff Training	0	4,500	N/A
221008 Computer supplies and Information Technology (IT)	2,000	7,700	385.0%
221009 Welfare and Entertainment	4,000	3,830	95.8%
221011 Printing, Stationery, Photocopying and Binding	2,114	7,950	376.1%
221012 Small Office Equipment	1,000	2,500	250.0%
221014 Bank Charges and other Bank related costs	1,550	500	32.3%
221016 IFMS Recurrent costs	1,400	1,000	71.4%
223005 Electricity	3,000	2,000	66.7%
223006 Water	1,000	1,060	106.0%
227001 Travel inland	9,090	1,387	15.3%
227004 Fuel, Lubricants and Oils	4,410	7,479	169.6%
228002 Maintenance - Vehicles	13,000	2,807	21.6%
228004 Maintenance – Other	2,000	890	44.5%

Vote: 553 Soroti District

2015/16 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

<i>Wage Rec't:</i>	117,793	<i>Wage Rec't:</i>	58,897	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	56,414	<i>Non Wage Rec't:</i>	50,853	<i>Non Wage Rec't:</i>	90.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	174,207	Total	109,750	Total	63.0%

Output: Revenue Management and Collection Services

Value of LG service tax collection	80982000 (Value of Hotel service Tax collected 0 Value of other local Revenue collections 0 Local servie tax collected (80982000))	462105000 (No local hotel tax collected Value of other local taxes collected was Ugx)	570.63	under performance was caused by poor local revenue collection due to bad harvest limited revenue base.
Value of Other Local Revenue Collections	389609000 (Value of other revenue collected 223919000)	164729750 (value of the other revenue for Quarter one and two 164,729750)	42.28	
Value of Hotel Tax Collected	0 (NA)	0 (Not collected)	0	
Non Standard Outputs:	Local revenue assessed and Current revenue validated Tax payers Sensitized (Through the use of Radio, brochers, and Meetings on LST,,proprty tax and Hotel tax Market oprations strengthend and Rates reviewed Baseline survey on all economic activities conducted Revenue collections monitored and sopervised continuously Revenue work plans prepared Revenue quartely meetings conducted Revenue Collection enforced	9 Meetings on LST and other revenue sources held at 7 sub counties.		

Expenditure

221002 Workshops and Seminars	1,000	1,000	100.0%		
221003 Staff Training	3,500	375	10.7%		
227001 Travel inland	7,300	4,738	64.9%		
228002 Maintenance - Vehicles	1,500	256	17.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,300	<i>Non Wage Rec't:</i>	6,369	<i>Non Wage Rec't:</i>	29.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,300	Total	6,369	Total	29.9%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	29/04/2016 (Draft budget and annual work Plan presented to council)	29/4/2016 (Supplementary budgets and accounting warrant for two quarters approved.)	#Error	In adquate funding for collection as the activity realies on
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Vote: 553 Soroti District

2015/16 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

Date of Approval of the Annual Workplan to the Council	20/4/2015 (Intergrated /consolidated work plans approved by the council)	30/3/2016 (quarter one and two Intergrated/consolidated work plans, supplementary budgets and accounting warrants approved by the council.)	#Error	Local revenue.
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Non Standard Outputs:	Budgeting data collected and the Existing data validated Sub counties back stopped Budget preared, laid , and approved and copies produced	Budget data collected and the existing data validated. Bank charges met.		
	Bank Charges met			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	7,500	3,598	48.0%
227001 Travel inland	500	1,786	357.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,000	5,384	28.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,000	5,384	28.3%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Monthly , quaterly, and annual report prepared and submitted to the line ministries Generat office operation expenses executed.	Quarter one and two financial report prepared and submitted to line ministries . 6 Months General office operation expense met.	0	The difference between OBT codes and accounting codes sets in inconsistency
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,500	1,104	73.6%
221011 Printing, Stationery, Photocopying and Binding	4,900	2,747	56.1%
221016 IFMS Recurrent costs	2,000	480	24.0%
227001 Travel inland	6,000	3,461	57.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	7,792	51.9%
Domestic Dev't:	23,200	0	0.0%
Donor Dev't:		0	0.0%
Total	38,200	7,792	20.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (1 Final Account report submitted to OAG)	30/8/2016 (Quarter one and two accounts prepared and submitted to MoFPED and the Accountant general.)	#Error	Net work interuptions due to failure of the server computer.
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Vote: 553 Soroti District

2015/16 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

Non Standard Outputs: General office expense executed 5 accounts staff facilitated on professional studies PAF activities monitored LGMSD accountabilities followed up.	General office expense executed 5 accounts staff facilitated on professional studies(CPA&ATC) PAF activities monitored Sub County LGMSD and CDD accountabilities collected.
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Expenditure

221003 Staff Training	2,500	2,084	83.4%
227001 Travel inland	1,590	370	23.3%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,590	2,454	<i>Non Wage Rec't:</i> 43.9%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	5,590	2,454	Total 43.9%

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

0	TSA cash limit fails the accessing of funds for planned activities
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Vote: 553 Soroti District

2015/16 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

<p>Non Standard Outputs:</p> <p>All district executive and Statutory bodies department Staff Paid Salaries for 12 months</p> <p>4 District council meetings held</p> <p>LC Is and LC Iis Ex-gratia paid</p> <p>Payment of gratuity to LC IIIs and DEC</p> <p>Vehicle and Telecommunications bills paid</p> <p>office operations and utilities</p> <p>Council study tour</p> <p>Office inland travel</p> <p>General supply of goods and services</p> <p>Chairmans</p> <p>Fuels,Oils,Lubricants met</p> <p>Operation Costs of the office met</p> <p>Retainer fees for DSC members met</p> <p>4 council meetings held</p> <p>COUNCIL TO AGREE ON THE AREAS TO SPEND THE 60M (20%) OF HOUSING FINANCE</p> <p>Traditional Staff pensions paid</p> <p>Teacher's pensions paid</p>	<p>6 months salaries paid</p> <p>Service and maintainance of the District Chairpersons Vehicle (1)</p> <p>6 months Chairpersons travel facilitated</p> <p>6 months office operation costs and utility bills paid</p>
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Expenditure

211101 General Staff Salaries	221,225	52,206	23.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	85,683	16,578	19.3%
211103 Allowances	28,000	31,336	111.9%
212102 Pension for General Civil Service	693,018	173,255	25.0%
212103 Pension for Teachers	1,337,440	334,360	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	830	83.0%
222001 Telecommunications	1,200	800	66.7%
227001 Travel inland	60,000	93,945	156.6%
228002 Maintenance - Vehicles	7,000	7,005	100.1%

Vote: 553 Soroti District

2015/16 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

<i>Wage Rec't:</i>	221,225	<i>Wage Rec't:</i>	52,206	<i>Wage Rec't:</i>	23.6%
<i>Non Wage Rec't:</i>	2,220,528	<i>Non Wage Rec't:</i>	658,109	<i>Non Wage Rec't:</i>	29.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,441,753	Total	710,315	Total	29.1%

Output: LG procurement management services

Non Standard Outputs:	Approved one prequalification advert, Approximate of 45 Bid documents and 12 prequalification reports Facilitation of 6 contract committee meetings met Approving of one Open domestic advert and Bid documents Approving of of Selective Domestic invitation, Bid documents and 4 Procurement and Diposal reports Held one field visit to check on the work progress.	Procurement methods approved Award of contracts approved 2 days contract meeting conducted	0	Delay by departments to submit procurement workplans
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Expenditure

211103 Allowances	5,025	2,906	57.8%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,625	2,906	<i>Non Wage Rec't:</i> 51.7%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	5,625	2,906	Total 51.7%

Output: LG staff recruitment services

0 un reliable electricity supplies

Vote: 553 Soroti District

2015/16 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

<p>Non Standard Outputs:</p> <p>DSC Chairpersons salary paid</p> <p>staff recruited</p> <p>Promote Staff.</p> <p>Comfirm staff</p> <p>Retire staff</p> <p>Discipline saff</p> <p>Grant study leave to staff</p> <p>12 months DSC Chairmans Salary paid</p> <p>12 months of Chairperson's gratuity paid</p> <p>DSC member's retailers' fee paid</p> <p>official jounies facilitated</p> <p>Office Operational Expenses met</p> <p>DSC compound maintained</p>	<p>3 months salary paid</p> <p>10 promoted</p> <p>100 staff confirmed</p> <p>12 retired on mandatory grounds</p>
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Expenditure

221004 Recruitment Expenses	41,000		20,425	49.8%	
Wage Rec't:	24,336	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	48,842	Non Wage Rec't:	20,425	Non Wage Rec't:	41.8%
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	73,178	Total	20,425	Total	27.9%

Output: LG Land management services

<p>No. of Land board meetings</p> <p>No. of land applications (registration, renewal, lease extensions) cleared</p> <p>Non Standard Outputs:</p>	<p>8 (meetings held Allocations, free hold and land titles letters issued)</p> <p>450 (Allocation letters, Lease offer letters, freehold offers, lease agreemnts, transfer of ownership offers, conversions, land titles issued and approval of compensation rates)</p> <p>4 -2 day land Board meetings held</p> <p>Reports prepared</p>	<p>1 (3-1day meeting of the land boar at the lands board room held)</p> <p>33 (Allocation letters issued ,Lease and freehold offers issued to clients, lease agreemnts and land Titles issued.)</p> <p>NA</p>	<p>12.50</p> <p>7.33</p>	<p>Unreliable transport facilities</p>
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Expenditure

211103 Allowances	6,000	969	16.2%
221009 Welfare and Entertainment	1,000	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	874	500	57.2%

Vote: 553 Soroti District

2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,874	<i>Non Wage Rec't:</i>	1,969	<i>Non Wage Rec't:</i>	25.0%
<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	7,874	Total	1,969	Total	25.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Internal and external Auditor Generals Reports examined Quarterly PAC meetings held to examine Internal Audit Council Discusses PAC reports)	0 (Report discussed)	.00	Accountabilities tend to be presented late
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No. of Auditor Generals queries reviewed per LG Non Standard Outputs:	1 (Auditor Generals queries reviewed)	0 (No queries were examined and revied) Q2 report was submitted to line ministrie	.00	
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Expenditure

211103 Allowances	12,000	2,860	23.8%		
221009 Welfare and Entertainment	1,000	300	30.0%		
221011 Printing, Stationery, Photocopying and Binding	1,184	248	20.9%		
227004 Fuel, Lubricants and Oils	0	148	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,224	<i>Non Wage Rec't:</i>	3,556	<i>Non Wage Rec't:</i>	25.0%
<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	14,224	Total	3,556	Total	25.0%

Output: LG Political and executive oversight

Non Standard Outputs:	District projects monitored by the district Executive committee members. 12 Monthly executive meetings held Chairpersons travel Facilitated Operational Fuel Provided	2 monitoring visit conducted by DEC 3 DEC meetings conducted	0	DEC memmbers in need of capacity building for them to be able to differentiate between verifiale indicators and means of verification. Also how to extract and formulate monitoring questions from the logframe is a challenge to them.
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Expenditure

227001 Travel inland	25,297	27,280	107.8%
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Vote: 553 Soroti District

2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,797	<i>Non Wage Rec't:</i>	27,280	<i>Non Wage Rec't:</i>	88.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,797	Total	27,280	Total	88.6%

Output: Standing Committees Services

Non Standard Outputs:	4 standing committee meetings held.	2 Standing Committees meetings held	0	Transport facilities are inadequate
	Minutes prepared	2 Reports Produced		
	Reports produced	2 Field excursions conducted		

Expenditure

211103 Allowances	29,000	11,510	39.7%
221009 Welfare and Entertainment	2,700	300	11.1%
221011 Printing, Stationery, Photocopying and Binding	3,000	300	10.0%
222001 Telecommunications	100	60	60.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,500	<i>Non Wage Rec't:</i>	12,170
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	35,500	Total	12,170
			34.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0	Applicants for construction of shade did not qualify and meant readvertising the for more applicants
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Vote: 553 Soroti District

2015/16 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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4. Production and Marketing

Non Standard Outputs: 3 Farmer trainings in Katine Asuret and Gweri 10 surveillance visits made.

All projects supervised in all subcounties

40 pest and disease surveillance visits carried out in all the subcounties

1400 seedlings and 60 bags of Cassava cuttings procured and distributed to KATINE, Arapai Kamuda and Asuret subcounties

Fish and Animal regulations, and standards monitored in all the 7 rural subcounties and 3 urban divisions

2 vehicles and 7 motorcycles serviced and maintained throughout the year

assorted stationery procured

Expenditure

211101 General Staff Salaries	422,834	105,708	25.0%
221011 Printing, Stationery, Photocopying and Binding	600	400	66.7%
227001 Travel inland	8,332	2,560	30.7%
227004 Fuel, Lubricants and Oils	0	980	N/A
Wage Rec't:	422,834	Wage Rec't: 105,708	Wage Rec't: 25.0%
Non Wage Rec't:	17,246	Non Wage Rec't: 3,940	Non Wage Rec't: 22.8%
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	440,080	Total 109,648	Total 24.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	25 (21 plant clinics in Arapai and 4 in Katine held within the year on major market days)	10 (Plant clinic days continued in Arapai market at biweekly intervals)	40.00	There were no major challenges met during the period. The budget cut could not allow the activity this quarter
	50 farmers trained on pest and disease	5 field visits made on disease surveillance in the subcounties of Katine, Yubur, Arapai, Kamuda and Asuret)		
	6 surveillance visits made for pest and disease)			
Non Standard Outputs:	3 radio discussion on management of production of sunflower	None		

Expenditure

221011 Printing, Stationery,	200	200	100.0%
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Vote: 553 Soroti District**2015/16 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*Photocopying and Binding*

227001 Travel inland	12,500	9,450	75.6%	
228002 Maintenance - Vehicles	2,450	789	32.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	37,000	10,439	28.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	37,000	10,439	28.2%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	24000 (20,000 animals slaughtered in abattoir in the municipality. Some 4000 slaughtered in slabs outside the municipality)	13950 (11,560 animals slaughtered in the main abattoir and 3390 in the slaughter slabs outside the municipality)	58.13	Less than half of the animals were immunised because of lack of required vaccine from MAAIF.
No of livestock by types using dips constructed	0 (NA)	0 (N/A)	0	Reduced budget meant the funds were less than expected could not allow the purchase of basic lab equipment .
No. of livestock vaccinated	14000 (13000 animals vaccinated against CBPP, lumpy Skin, and FMD in Gweri Asuret Arapai and Kantine subcounties 1000 dogs immunised against rabies in all the district, 10 surveillance disease surveillance visits made)	1030 (1030 cattle immunised against CBPP and LSD and 200 pets against rabies)	7.36	
Non Standard Outputs:	200 Shringes procured, Reagents purchased 548 beneficiaireis with at least 14 per parish selected. Animals supplied to selected beneficiaires	NA		

Expenditure

221002 Workshops and Seminars	6,500	500	7.7%	
222001 Telecommunications	345	50	14.5%	
227001 Travel inland	12,800	1,900	14.8%	
227004 Fuel, Lubricants and Oils	2,475	472	19.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	32,372	2,922	9.0%	
Domestic Dev't:	47,528	0	0.0%	
Donor Dev't:		0	0.0%	
Total	79,900	2,922	3.7%	

Output: Fisheries regulation

Quantity of fish harvested	6000 (6000 kg of fish Harvested in the local landing)	3420 (Fish harvested lake fisheries of the landing sites of)	57.00	Budget cuts could not allow all planned
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Vote: 553 Soroti District**2015/16 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

	sites and fish ponds)	Abango, Lale, Merok and Bukwanga only Fish in fish ponds not yet mature)		activities to be done. The fish at the fish ponds were not mature yet and so no harvest could be done yet.
No. of fish ponds stocked	2 (Fish Ponds of : Katine Arapai Stocked with 12,000 Fish fry)	0 (NA)	.00	
No. of fish ponds constructed and maintained	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	Regulations and quality assurance.	Landing sites in Abango, Lale, Merok and Bukwanga inspected and data collected . Data collected from Kamuda, Katine, Arapai and Municipal markets inspected		

Expenditure

221002 Workshops and Seminars	1,000	310	31.0%
224006 Agricultural Supplies	4,000	4,000	100.0%
227001 Travel inland	6,800	1,900	27.9%
228002 Maintenance - Vehicles	600	450	75.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,020	<i>Non Wage Rec't:</i> 6,660	<i>Non Wage Rec't:</i> 44.3%
<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	15,020	Total 6,660	Total 44.3%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	400 (Deploy traps in high risk subcounties of Asuret , Gweri and Soroti subcounties)	150 (150 traps deployed in Asuret and gweri subcounties)	37.50	budget cut affected the amount of work to be done in the subcounties .
Non Standard Outputs:	20 hives procured for the district to be used in Asuret Tsetse surveillance carried out	Tsetse surveillance carries out in Gweri, Katine , Soroti, Kamud		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	20	6.7%
227001 Travel inland	5,400	1,720	31.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	20,763	<i>Non Wage Rec't:</i> 1,740	<i>Non Wage Rec't:</i> 8.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	20,763	Total 1,740	Total 8.4%

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

No of businesses issued	0 (NA)	0 (NA)	0	NA
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Vote: 553 Soroti District**2015/16 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

with trade licenses

No of businesses inspected for compliance to the law	0 (NA)	16 (A total of 16 businesses were inspected)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (One training with some 40 participants)	0 (NA)	.00	
No of awareness radio shows participated in	3 (Radio awareness Shows conducted for trade promotion)	0 (1 radio show was done in Q 1)	.00	
Non Standard Outputs:	Publicity in various communication done in the district	NA		

Expenditure

221002 Workshops and Seminars	1,500	480	32.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,100	<i>Non Wage Rec't:</i> 480	<i>Non Wage Rec't:</i> 15.5%	
<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	3,100	Total 480	Total 15.5%	

Output: Enterprise Development Services

No of businesses assisted in business registration process	0 (NA)	0 (Arapai and Gweri subcounty)	0	No major challenges. The radio programme could not be done in time because the funds under DICOSS for the 2nd quarter did not come in time and so could not be got.
No. of enterprises linked to UNBS for product quality and standards	0 (NA)	0 (NA)	0	
No of awareness radio shows participated in	2 (3 radio talk shows within the municipality)	0 (NA)	.00	
Non Standard Outputs:	NA	NA		

Expenditure

211103 Allowances	3,200	3,108	97.1%	
227001 Travel inland	26,000	12,870	49.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	43,640	<i>Non Wage Rec't:</i> 15,978	<i>Non Wage Rec't:</i> 36.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	43,640	Total 15,978	Total 36.6%	

Output: Market Linkage Services

No. of market information reports disseminated	50 (weekly market information reports disseminated)	16 (4 weeks market info got from the markets of Arapai and Gweri Arapai, Gweri, Asuret, Tubur, Kamuda Soroti)	32.00	NA
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Vote: 553 Soroti District**2015/16 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 producers or producer groups linked to market internationally through UEPB	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
227001 Travel inland	2,500	560	22.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 560	<i>Non Wage Rec't:</i> 18.7%	
<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	3,000	Total 560	Total 18.7%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	6 (6 Coops in Arapai Gweri and Municipality assisted to register.)	0 (2 cooperatives in Municipality)	.00	NA
No. of cooperative groups mobilised for registration	8 (Registration will be done in all the subcounties and municipality divisions of the district. That is Gweri, Asuret, Arapai Katine Tubur, Soroti, Kamuda, Eastern Division, Northern Division and Western Division)	2 (2 registrations done in Municipality)	25.00	
No of cooperative groups supervised	20 (20 Cooperatives in Arapai, Katine, Asuret, Municipality and Gweri supervised)	8 (2 Copertives in Katine, and 3 Cooperatives in Asuret, Gweri Supervised)	40.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
227001 Travel inland	4,000	3,150	78.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 3,150	<i>Non Wage Rec't:</i> 78.8%	
<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	4,000	Total 3,150	Total 78.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Vote: 553 Soroti District

2015/16 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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5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 over performance in staff wages was due to the fact that June 2015 salaries was paid in the current financial year; late release of funds affected implementation of donor activities in NTD control programme and Sanitation and Hygiene grant.

Vote: 553 Soroti District

2015/16 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:	12 months salaries for 170 health staff paid	6 months salaries for 164 health staff paid		
	12 Months Contract Staff Salaries (Tricycle Ambulance Drivers) Paid	6 months Office running expenses of the DHO (Utilities, office supplies and consumables, operations and maintenance) provided for		
	12 months Office running expenses of the DHO (Utilities, office supplies and consumables, operations and maintenance) provided for	42 support Supervision visits by DHT Covering Cold chain, HMIS, TB, Drug Ou		
	188 support Supervision visits by DHT Covering Cold chain, HMIS, TB, Drug Outlets, VHT/HIV AIDS, MCH/nutrition/malaria programmes; Lab supervision; ENV health, IDSR, HSD functionality conducted			
	8 monitoring visits by DHT/Health Committee members of health services delivery/programmes conducted			
	3 Doctors provided with top-up allowance for motivation quarterly			
	DONOR FUNDS ACTIVITIES:			
	Preparatory activities and eventaul Mass Drug Administration for NTDs 2014 conducted			
	944 teachers and Sub-county supervisors trained			
	240 S/C, parish, religious leaders and Health unit in-charges and Community dev't officers sensitized; 6 mobilization visits by political leaders; 2 radio talkshows; 90 jingles; and 50 mobilization visits by parish mobilisers using megaphones conducted as part of social mobilization			
	1,161 Community Medicine Distributors (CMDs) trained			
	Registration in 387 endemic communities and 236 schools done			
	297,160 people treated in MDA for NTDs			
	Activities under the UN Joint			

Vote: 553 Soroti District**2015/16 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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5. Health

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

Expenditure

211101 General Staff Salaries	1,196,984	6	0.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,576	287	2.0%
211103 Allowances	7,200	1,680	23.3%
213002 Incapacity, death benefits and funeral expenses	390	500	128.2%
221002 Workshops and Seminars	37,419	434	1.2%
221005 Hire of Venue (chairs, projector, etc)	1,200	400	33.3%
221007 Books, Periodicals & Newspapers	384	205	53.4%
221008 Computer supplies and Information Technology (IT)	4,680	520	11.1%
221009 Welfare and Entertainment	14,171	501	3.5%
221011 Printing, Stationery, Photocopying and Binding	3,932	820	20.9%
222001 Telecommunications	5,485	8,251	150.4%
224004 Cleaning and Sanitation	473	5,312	1122.5%
227001 Travel inland	67,972	9,571	14.1%
227004 Fuel, Lubricants and Oils	16,043	736	4.6%
228001 Maintenance - Civil	1,108	111	10.0%
228002 Maintenance - Vehicles	7,000	1,439	20.6%
228003 Maintenance – Machinery, Equipment & Furniture	692	209	30.2%
282091 Tax Account	0	720	N/A

Vote: 553 Soroti District**2015/16 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

<i>Wage Rec't:</i>	1,196,984	<i>Wage Rec't:</i>	6	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	65,610	<i>Non Wage Rec't:</i>	16,657	<i>Non Wage Rec't:</i>	25.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	119,227	<i>Donor Dev't:</i>	15,039	<i>Donor Dev't:</i>	12.6%
Total	1,381,821	Total	31,702	Total	2.3%

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (N/A)	0 (N/A)	0	contractor for the two maternity wards has delayed to commence actual construction works following site hand over to the firm
No. of Health unit Management user committees trained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	40 monitoring visits to project Development sites conducted (5projects,8 visits in total per project:the projects are Construction of Maternity ward in each of the following HC Iis; Ocokican, Awaliwal and Agirigiroi. Renovation of Doctors house in Tiriri HCIV and Fencing phase I, Tubur HC III	6 monitoring visits to project Development sites conducted (3 projects,8 visits in total per project:the projects are Construction of Maternity ward in each of the following HC Iis; Ocokican, Awaliwal.(building Materials dumped on both sites) Fencing		

Expenditure

227004 Fuel, Lubricants and Oils	1,911	200	10.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,251	<i>Domestic Dev't:</i>	200	<i>Domestic Dev't:</i>	4.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,251	Total	200	Total	4.7%

Output: Promotion of Sanitation and Hygiene

0	delayed release of funds for activities because of challenges of TSA(Treasury Single Account)
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Vote: 553 Soroti District**2015/16 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 sanitation forum conducted. 7 sub-county sanitation for a conducted 16 new villages triggered in year V of USF 132 followed up visits conducted of newly triggered villages 368 followed up visits conducted of old uncertified villages 554 verification sessions held 68 villages certified ODF 476 followed up visits conducted of villages certified ODF 14 Sanitation & Hygiene actors/promoters recognized 16 drama sessions carried out in the programme areas 16 Radio spot messages aired 1 National sanitation week commemorated 66 VHTs oriented on sanitation approaches. 33 VHTs oriented on Sanitation Marketing 33 villages Supported and had enforcement of byelaws/ordinance 33 leaders' homes and institutions inspected 84 sub county monthly meetings conducted 4 quarterly technical review meetings conducted 4 quarterly supervisions carried out by District leaders 4 quarterly technical support supervisions carried out	33 new villages carried from year IV triggered 33 followed up visits conducted of newly triggered villages 171 followed up visits conducted of old uncertified villages 92 ODF villages verified 11 parishes had recognition and rewards conducted 1		
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Expenditure

221005 Hire of Venue (chairs, projector, etc)	0	100	N/A
221008 Computer supplies and Information Technology (IT)	0	210	N/A
221009 Welfare and Entertainment	0	1,182	N/A
221011 Printing, Stationery, Photocopying and Binding	24,522	3,204	13.1%
222001 Telecommunications	13,080	790	6.0%
227001 Travel inland	91,902	52,990	57.7%
227004 Fuel, Lubricants and Oils	48,944	9,135	18.7%

Vote: 553 Soroti District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	192,134	<i>Domestic Dev't:</i>	67,611	<i>Domestic Dev't:</i>	35.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	192,134	Total	67,611	Total	35.2%

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

Number of inpatients that visited the NGO Basic health facilities	1113 (Inpatients visit the NGO health units of Madera Catholic NGO, Obule CB, Katine Catholic NGO ,St.Peter's COU NGO HC Iis, and Soroti Islamic HCIII.)	53 (53 out of targeted 556 by mid year Inpatients visited the NGO health units of Madera Catholic NGO, Obule CB, Katine Catholic NGO ,St.Peter's COU NGO HC Iis, and Soroti Islamic HCIII.)	4.76	targets in PNFP NGO units not met due to under utilisation of this facilities mainly arising from low funding and under staffing
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	240 (35% (240/686) expected total infants in catchment popn of NGO facilities immunized with pentavalent vaccine in the NGO Health Units of:- - Obule CB H/C II - Katine Catholic NGO HC II - Madera Catholic NGO H/C II -St.Peter's COU NGO HC II -Soroti Islamic HCIII)	273 (273/686 (38.9%) compared to expected half year target of 42.5% (292/686) infants in catchment popn of NGO facilities werer immunized with pentavalent vaccine in the NGO Health Units of:- - Obule CB H/C II - Katine Catholic NGO HC II - Madera Catholic NGO H/C II -St.Peter's COU NGO HC II -Soroti Islamic HCIII)	113.75	
No. and proportion of deliveries conducted in the NGO Basic health facilities	115 (15% (115/766) of expected total births of catchment population of the NGO Units delivered in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCII, and Soroti Islamic HC III.)	6 (6/766 (0.78%) out of the expected half year target of 7.5% (58/771) births of catchment population of the NGO Units delivered in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCII, and Soroti Islamic HC III.)	5.22	
Number of outpatients that visited the NGO Basic health facilities	7977 (7977 out of 15954 total population in the catchment area of PNFP facilities to use outpatient health services by lower NGOs of Soroti District: - Obule CBH/C II - Katine Mission H/C II - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C II)	3288 (3288 out of 15954 (0.21) compared to half year target of (0.25) population in catchment area of PNFP facilities used outpatient health services by lower NGOs of Soroti District: - Obule CBH/C II - Katine Mission H/C II - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C II)	41.22	
Non Standard Outputs:	NA	N/A		

Expenditure

263318 Conditional transfers for NGO	43,468	12,419	28.6%
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Vote: 553 Soroti District**2015/16 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*Hospitals*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	43,468	<i>Non Wage Rec't:</i>	12,419	<i>Non Wage Rec't:</i>	28.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	43,468	Total	12,419	Total	28.6%

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

%age of approved posts filled with qualified health workers	98 (Increase from current 123/130 (94.6%) to 127/130 (98%) posts for qualified/professional qualified health workers filled)	92 (currently 119 out of 130 (91.5%) posts for qualified/professional qualified health workers filled)	93.88	under staffing, poor health seeking behaviour for MCH services like immunization and maternity care
Number of trained health workers in health centers	173 (Increase by 4 staff from current establishment of 169/253 (66.8%) to 68.4% (173/253) approved posts filled with trained health workers in Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom HC II s)	164 (164/253 (64.8%) approved post in establishment in health sector filled with trained health workers in Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom HC II s (one H/Asst retired from service, one EN was absorbed into service in soroti district and one N/Asst died))	94.80	
No.of trained health related training sessions held.	0 (N/A)	0 (N/A)	0	
Number of outpatients that visited the Govt. health facilities.	236875 (Ratio of 1 (236875/236875) outpatients visit Govt H/Units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	101470 (101470/247702 (0.41) out of half year target Ratio of 0.5 (123851/247702) outpatients visited Govt H/Units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	42.84	
No. and proportion of deliveries conducted in the Govt. health facilities	4021 (35% (4021/11488) of the expected deliveries conducted in Govt health units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs.Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	2114 (2114/11964 (17.67%) compared to the half year target of 17.5% (2094/11964) expected deliveries were conducted in Govt health units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs.Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	52.57	

Vote: 553 Soroti District**2015/16 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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Increase from current 89.6% (277/309) to 99% (309/309) of the villages in Soroti County with functional VHTs (submitting reports).)	90 (89.6% (277/309) of the villages in the district with functional VHTs (submitting reports as per the USF program))	90.91	
No. of children immunized with Pentavalent vaccine	6620 (65% (6620/10186) of the children under 1 year in the catchment area of the Govt units in Soroti county HSD of immunised with Pentavalent Vaccine 3rd doze; the H/units of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s.)	4010 (4010/10651 (37.65%) Compared to the half year target of 42.5% (4527/10651) children under 1 year in the catchment area of the Govt units in Soroti county HSD were immunised with Pentavalent Vaccine 3rd doze; the H/units of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s.)	60.57	
Number of inpatients that visited the Govt. health facilities.	8013 (A total of 8013 in patients visit the Govt Health units in Soroti HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	4153 (A total of 4153 inpatients compared to the half year target of 3716 visited Govt Health units in Soroti HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	51.83	
Non Standard Outputs:	PHC Non wage Funds Transferred all the Government Health Units in the District. Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Arapai, Agirigiroi, Lalle, Ocokican, HC s and One PHA Network in Tubur	Direct EFT totalling to 63,940,911 transfer to gov't units of soroti county		

Expenditure

263313 Conditional transfers for PHC- Non wage	119,377	63,941	53.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	119,377	63,941	53.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	119,377	63,941	53.6%

Vote: 553 Soroti District**2015/16 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 teachers paid salaries	864 (Salaries paid to 864 primary school teachers district wide)	864 (6 months Salaries paid to 864 primary school teachers district wide)	100.00	NA
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No. of qualified primary teachers	864 (District wide)	864 (District wide)	100.00	
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Non Standard Outputs:	NA	NA		
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Expenditure

211101 General Staff Salaries	4,828,707	2,414,354	50.0%
221009 Welfare and Entertainment	0	633	N/A
227001 Travel inland	10,206	5,292	51.9%
<i>Wage Rec't:</i>	4,828,707	<i>Wage Rec't:</i> 2,414,354	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 633	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	10,206	<i>Domestic Dev't:</i> 5,292	<i>Domestic Dev't:</i> 51.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,838,913	Total 2,420,279	Total 50.0%

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

No. of pupils sitting PLE	5245 (5245 pupils planned to sit for PLE 2015)	4370 (5245 pupils planned to sit for PLE 2015)	83.32	Low pass rate
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No. of Students passing in grade one	156 (79 pupils planned to pass in division one, at least one from each school)	83 (79 pupils planned to pass in division one, at least one from each school)	53.21	
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No. of student drop-outs	1641 (less than the previous year)	0 (Not estimate)	.00	
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No. of pupils enrolled in UPE	57019 (Enrolled in 79 primary schools district wide)	4370 (Enrolled in 79 primary schools district wide)	7.66	
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Non Standard Outputs:	NA	NA		
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Expenditure

263311 Conditional transfers for Primary Education	532,049	174,927	32.9%
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Vote: 553 Soroti District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	532,049	<i>Non Wage Rec't:</i>	174,927	<i>Non Wage Rec't:</i>	32.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	532,049	Total	174,927	Total	32.9%

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

No. of students sitting O level	754 (Students)	754 (Arapai Sub County TCA 206 Gweri Gweri Sub County 137 Kamuda Sub County 11 Katine Sub County 52 Soroti Sub County 284 Tubur Sub County 64)	100.00	NA
No. of students passing O level	300 (Number of students passing UCE in all district secondary schools)	300 (Arapai Sub County TCA 206 Gweri Gweri Sub County 137 Kamuda Sub County 11 Katine Sub County 52 Soroti Sub County 284 Tubur Sub County 64)	100.00	
No. of teaching and non teaching staff paid	96 (All teaching and non teaching staff paid salaries for FY 2015/16)	96 (All teaching and non teaching staff paid 6 months salaries for FY 2015/16)	100.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
<i>211101 General Staff Salaries</i>	874,639	437,319	50.0%	
<i>Wage Rec't:</i>	874,639	<i>Wage Rec't:</i> 218,660	<i>Wage Rec't:</i> 25.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	874,639	Total 218,660	Total 25.0%	

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

No. of students enrolled in USE	6018 (Funds channelled to beneficiary secondary schools of Teso college Aloet, Tubur ss, Gweri ss, Kamuda Parents ss, Katine ss, Light ss, Alliance High school, St Stephens ss and Erimu college)	6018 (Funds channelled to beneficiary secondary schools of Teso college Aloet, Tubur ss, Gweri ss, Kamuda Parents ss, Katine ss, Light ss, Alliance High school, St Stephens ss and Erimu college)	100.00	NA
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
<i>263104 Transfers to other govt. units</i>	1,026,804	342,268	33.3%	

Vote: 553 Soroti District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,026,804	<i>Non Wage Rec't:</i>	342,268	<i>Non Wage Rec't:</i>	33.3%
<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	1,026,804	Total	342,268	Total	33.3%

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

No. of students in tertiary education	858 (Students admitted for Tertiary education I data set for students population in Tertiary Education collected	858 (Non wage grants transferd to : 1. School of Comprehensive Nursing Soroti 2. Soroti Core Primary Teachers College)	100.00	NA
No. Of tertiary education Instructors paid salaries	125 (Instructors Paid 12 months salaries for Tertiary education staff paid i.e Soroti Core PTC, Nurses school, Madera Technical School)	125 (Instructors Paid 12 months salaries for Tertiary education staff paid i.e Soroti Core PTC, Nurses school, Madera Technical School)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

211101 General Staff Salaries	525,708	131,427	25.0%
291001 Transfers to Government Institutions	0	352,350	N/A
<i>Wage Rec't:</i>	525,708	<i>Wage Rec't:</i> 131,427	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 352,350	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	525,708	Total 483,777	Total 92.0%

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 salaries for staff paid General Office Costs Met 1 vehicle maintained 1 motorcycle maintained 6 quarterly reports produced and submitted Correspondences delivered	0	TSA cash limit is a challenge
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Vote: 553 Soroti District

2015/16 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

Expenditure

211101 General Staff Salaries	51,205	12,801	25.0%	
<i>Wage Rec't:</i>	51,205	<i>Wage Rec't:</i> 12,801	<i>Wage Rec't:</i> 25.0%	
<i>Non Wage Rec't:</i>	19,444	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	70,650	Total 12,801	Total 18.1%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	8 (Government aid. Although there is no budget for secondary education)	0 (Not done)	.00	NA
No. of tertiary institutions inspected in quarter	5 (Government aid. Although there is no budget for secondary education)	0 (Not done)	.00	
No. of inspection reports provided to Council	4 (Quarterly reports)	1 (Quarterly reports provided to council)	25.00	
No. of primary schools inspected in quarter	133 (primary schools inspected (both private and government)	133 (primary schools inspected (both private and government)	100.00	
	79 government aided schools 54 private schools)	79 government aided schools 54 private schools)		
Non Standard Outputs:	NA	NA		

Expenditure

227001 Travel inland	28,924	6,430	22.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	28,924	<i>Non Wage Rec't:</i> 6,430	<i>Non Wage Rec't:</i> 22.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	28,924	Total 6,430	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 N/A

Vote: 553 Soroti District

2015/16 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	N/A
	4 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 12 months	
	Projects BOQs prepared	
	Accomplished projects certified	
	3 computers and 1 laptop and 1 photocopier serviced.	
	10 printer toner and 3 photocopier toners purchased.	
	Stationery and small office equipments purchased.	
	Office compound maintained.	

Expenditure

211101 General Staff Salaries	74,784	18,696	25.0%
227001 Travel inland	8,080	900	11.1%
<i>Wage Rec't:</i>	74,784	<i>Wage Rec't:</i> 18,696	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	10,080	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	1,000	<i>Domestic Dev't:</i> 900	<i>Domestic Dev't:</i> 90.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	85,865	Total 19,596	Total 22.8%

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	249 (CARs maintained in the 7 sub counties of Arapai (49.4km), Asuret (32.8km), Gweri (50.3km), Kamuda (17.6km), Katine (53.0km), Soroti (27.7km) Tubur (22.4km).)	0 (Funds received late, works to start in third qtr 3)	.00	N/A
Non Standard Outputs:	NA	N/A		

Vote: 553 Soroti District**2015/16 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*

321412 Conditional transfers to Road Maintenance	66,231	66,231	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	66,231	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 66,231	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	66,231	Total 66,231	Total 100.0%	

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	22 (22.3km of Arapai-Katine-Tubur road periodically maintained using force account at the cost of Ush 120,000,000)	18 (km of Arapai-Katine-Tubur road periodically maintained using force account at the cost of Ush 120,000,000)	81.82	N/A
Length in Km of District roads routinely maintained	129 (•129 km of roads routinely maintained by road gangs and routine mechanized maintenance by force account. To be maintained by road gangs include; Soroti - Lalle 16.8km, Atirir - Orungo border 14.7km, Asuret-Omagoro 15.7km, Lira road - Kamuda-Aboket 17.4km, Kamuda - Lalle - Ocokcan 10.2km, Kamuda - Olobai 13.3km, Gweri - Awoja 5.1km, Tiriri - Tubur-Abeko-Amuria border 12.6km, Arapai - Katine - Tubur 22.3km, Gweri - Awaliwal - Amukaru 22.6km, Ajonyi - Obitio 11.5km, Tubur - Acuna 6km: The roads to be maintained by mechanized routine maintenance include; Tiriri-Tubur-Abeko-Amuria border 12.6km at Shs 25 million, Amukaru-Obule and Omugunya Odela-Obule 17.9km at a cost of Shs 50 million, Atirir-Orungo border 14.7km at Shs 40 million, Soroti-Opiro-Aukot road 7km section at Shs 40 million and Odudui-Akaikai-Amukaru road at Shs 25,601,389.)	62 (km of roads routinely maintained by road gangs and routine mechanized maintenance by force account. To be maintained by road gangs include; Soroti - Lalle 16.8km, Atirir - Orungo border 14.7km, Asuret-Omagoro 15.7km, Lira road - Kamuda-Aboket 17.4km, Kamuda - Lalle - Ocokcan 10.2km, Kamuda - Olobai 13.3km, Gweri - Awoja 5.1km, Tiriri - Tubur-Abeko-Amuria border 12.6km, Arapai - Katine - Tubur 22.3km, Gweri - Awaliwal - Amukaru 22.6km, Ajonyi - Obitio 11.5km, Tubur - Acuna 6km: The roads to be maintained by mechanized routine maintenance include; Tiriri-Tubur-Abeko-Amuria border 12.6km at Shs 27 million, Amukaru-Obule and Omugunya Odela-Obule 17.9km at a cost of Shs 50 million, Soroti-Opiro-Aukot road 7km section at Shs 36 million and Odudui-Akaikai-Amukaru road at Shs 26.8 million, Kamuda-Olobai road 28million)	48.06	
No. of bridges maintained	0 (NA)	0 (N/A)	0	

Vote: 553 Soroti District**2015/16 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:	The equipments forming the road unit maintained. They include; Bull Dozer 1; Graders 2; Lorries 5; Wheel Loader 1; Pickups 2; Motorcycles 5; Road safety campaign/ education conducted District road committee meetings conducted.	N/A
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Expenditure

263312 Conditional transfers for Road Maintenance	539,247	137,585	25.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	539,247	<i>Non Wage Rec't:</i> 67,506	<i>Non Wage Rec't:</i> 12.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 70,079	<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	539,247	Total 137,585	Total 25.5%

*3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	8 (Rural roads rehabilitated and includes; 5.25km of Awonangu-Ongunai-Lira road completed. 1.505km of Gweri-Awoja road gravelled and tarmacked.)	14 (1.505km of Gweri-Awoja road gravelled and tarmacked and design review of 2km. Designing of Lira road-Kamuda-Aboket road)	175.00	N/A
Length in Km. of rural roads constructed	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	NA	N/A		

Expenditure

312104 Other Structures	512,002	57,709	11.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	512,002	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 54,709	<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	512,002	Total 57,709	Total 11.3%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (NA)	0 (N/A)	0	N/A
Length in Km. of rural roads constructed	7 (Owalei-Arubela-Soroti University road in Soroti Sub County Constructed)	1 (Owalei-Arubela-Soroti University road in Soroti Sub County Constructed)	14.29	
Non Standard Outputs:	NA	N/A		

Vote: 553 Soroti District**2015/16 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*

231003 Roads and bridges (Depreciation)	78,694	35,238	44.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	78,694	35,238	44.8%	
Donor Dev't:		0	0.0%	
Total	78,694	35,238	44.8%	

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 Procurement of GPS 9 National consultation visits made 1 office vehicle maintained fuel and lubricants purchased Utility bills paid (power and Water) 12 months subscription for internet Purchase of stationery and office cleaning materials 4 District Water and Sanitation Coordination Committee meetings held	6months staff salaries paid 0 GPS procured 3 National consultation visit made 1 office vehicle maintained 421 litres of fuel and lubricants purchased 3 months Utility bills paid (power and Water) 3 months subscription for internet data paid. 1 s	0	Incomplete procurement process(procurement requests yet to be processed by PDU) Supplier for vehicle repair provided service but not yet paid.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,000	6,119	24.5%
221011 Printing, Stationery, Photocopying and Binding	3,300	1,399	42.4%
221012 Small Office Equipment	6,000	1,374	22.9%
222003 Information and communications technology (ICT)	3,000	130	4.3%
223005 Electricity	504	155	30.8%
227001 Travel inland	4,000	3,601	90.0%

Vote: 553 Soroti District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	48,428	<i>Domestic Dev't:</i>	12,778	<i>Domestic Dev't:</i>	26.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	48,428	Total	12,778	Total	26.4%

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	30 (New Water Source committees 3 workshops and national consultation meetings conducted)	11 (Gweri Omugunya Orapada Dokolo Tosoro Omugunya Telamot Gweri Opuchet Arapai Aloet Aloet-Akum Arabaka Ogoloi-Okisimo Agirigiroi Asikei Arapai Alurugun Arapai Ojingai Dakabela Onyorai Soroti Acetgwen Odukurun)	36.67	N/A
Non Standard Outputs:	9 workshops and national consultation meetings conducted	N/A		

Expenditure

221002 Workshops and Seminars	5,000	5,000	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	5,000	Total	100.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	30 (All locations of new water points Orapada village Alere village Gweri parish Tosoro village Dokolo parish Telamot village tukum Omugunya parish Opuchet village Gweri parish Odukurun – Opuyo parish Aloet – Akum village Aloet parish Ogoloi- Okisimo village Arabaka parish Alilioi P/S Dakabella parish Tukum village Dakabella parish Onyorai village Dakabella parish Asuret Sub County Okweny Village Adacar parish SW Opolai Adalla village Mukura Apokor Acandiang village Obule parish Kamuda Sub County	0 (points Orapada village Alere village Gweri parish Tosoro village Dokolo parish Telamot village tukum Omugunya parish Opuchet village Gweri parish Odukurun – Opuyo parish Aloet – Akum village Aloet parish Ogoloi- Okisimo village Arabaka parish Alilioi P/S Dakabella parish Tukum village Dakabella parish Onyorai village Dakabella parish Asuret Sub County Okweny Village Adacar parish SW Opolai Adalla village Mukura Apokor Acandiang village Obule parish Kamuda Sub County	.00	Drilling of new water sources is yet to be done for water quality testing to be effected
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Vote: 553 Soroti District

2015/16 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

<p>Apokor Acandiang village Obule parish Kamuda Sub County Kamuda Community Secondary School – Kamuda Ogwengai village Lalle parish Tubur Sub County Olumot village Achuna parish Abitibit Village Obulei parish Katine Sub County Ogwolo village Olwelai parish Awidiang village Katine SW Ojom Health Centre II Rehabilitation 1.Soroti Health Centre III 2.Oboi Shallow well - Owalei village Opuyo 3.Orwadai village Shallow well 4.Angaro village shallow well 5.Atirir Ojama village Katine 6.Dakebella Health Centre III 7.Omukunyo village Adacar 8.Achuna P/S 9.Orieta “B” village)</p>	<p>Kamuda Community Secondary School – Kamuda Ogwengai village Lalle parish Tubur Sub County Olumot village Achuna parish Abitibit Village Obulei parish Katine Sub County Ogwolo village Olwelai parish Awidiang village Katine SW Ojom Health Centre II Rehabilitation 1.Soroti Health Centre III 2.Oboi Shallow well - Owalei village Opuyo 3.Orwadai village Shallow well 4.Angaro village shallow well 5.Atirir Ojama village Katine 6.Dakebella Health Centre III 7.Omukunyo village Adacar 8.Achuna P/S 9.Orieta “B” village)</p>
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Vote: 553 Soroti District**2015/16 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 supervision visits during and after construction	30 (All locations of new water points Orapada village Alere village Gweri parish Tosoro village Dokolo parish Telamot village tukum Omugenyia parish Opuchet village Gweri parish Odukurun – Opuyo parish Aloet –Akum village Aloet parish Ogolo- Okisimo village Arabaka parish Alilioi P/S Dakabella parish Tukum village Dakabella parish Onyorai village Dakabella parish Asuret Sub County Okweny Village Adacar parish SW Opolai Adalla village Mukura Apokor Acandiang village Obule parish Agora Ongerio village Mukura parish Kamuda Sub County Kamuda Community Secondary School – Kamuda Ogwengai village Lalle parish Tubur Sub County Olumot village Achuna parish Abitibit Village Obulei parish Katine Sub County Ogwolo village Olwelai parish Awdiang village Katine SW Rehabilitation 1.Soroti Health Centre III 2.Oboi Shallow well - Owalei village Opuyo 3.Orwadai village Shallow well 4.Angaro village shallow well 5.Atirir Ojama village Katine 6.Dakebella Health Centre III 7.Omukunyo village Adacar 8.Achuna P/S 9.Orieta “B” village)	19 (Orapada village Alere village Gweri parish Tosoro village Dokolo parish Telamot village tukum Omugenyia parish Opuchet village Gweri parish Odukurun – Opuyo parish Aloet –Akum village Aloet parish Ogolo- Okisimo village Arabaka parish Alilioi P/S Dakabella parish Tukum village Dakabella parish Onyorai village Dakabella parish Asuret Sub County Okweny Village Adacar parish SW Opolai Adalla village Mukura Apokor Acandiang village Obule parish Agora Ongerio village Mukura parish Kamuda Sub County Kamuda Community Secondary School – Kamuda Ogwengai village Lalle parish Tubur Sub County Olumot village Achuna parish Abitibit Village Obulei parish Katine Sub County Ogwolo village Olwelai parish)	63.33	
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Vote: 553 Soroti District**2015/16 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 water points tested for quality	30 (All locations of new water points Orapada village Alere village Gweri parish Tosoro village Dokolo parish Telamot village tukum Omugunya parish Opuchet village Gweri parish Odukurun – Opuyo parish Aloet –Akum village Aloet parish Ogolo- Okisimo village Arabaka parish Alilioi P/S Dakabella parish Tukum village Dakabella parish Onyorai village Dakabella parish Asuret Sub County Okweny Village Adacar parish SW Opolai Adalla village Mukura Apokor Acandiang village Obule parish Agora Ongerio village Mukura parish Kamuda Sub County Kamuda Community Secondary School – Kamuda Ogwengai village Lalle parish Tubur Sub County Olumot village Achuna parish Abitibit Village Obulei parish Katine Sub County Ogwolo village Olwelai parish Awidiang village Katine SW Rehabilitation 1.Soroti Health Centre III 2.Oboi Shallow well - Owalei village Opuyo 3.Orwadai village Shallow well 4.Angaro village shallow well 5.Atirir Ojama village Katine 6.Dakebella Health Centre III 7.Omukunyo village Adacar 8.Achuna P/S 9.Orieta “B” village)	0 (All locations of new water points)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	16 (District headquarters and Sub County headquarters)	7 (District headquarters and Sub County headquarters)	43.75	

Vote: 553 Soroti District**2015/16 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 District Water Supply and Sanitation Coordination Meetings	04 (District headquarters)	2 (District headquarters)	50.00	
Non Standard Outputs:	4 data sets collected quarterly One training of extension staff in monitoring and reporting 35 extension staff trained in	2 data sets collected quarterly One training of extension staff in monitoring and reporting 35 extension staff trained in		

Expenditure

227001 Travel inland	42,562	15,492	36.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	42,562	15,492	36.4%
Donor Dev't:		0	0.0%
Total	42,562	15,492	36.4%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	270 (All locations of new water points Orapada village Alere village Gweri parish Tosoro village Dokolo parish Telamot village tukum Omugenyia parish Opuchet village Gweri parish Odukurun – Opuyo parish Aloet – Akum village Aloet parish Ogolo- Okisimo village Arabaka parish Alilioi P/S Dakabella parish Tukum village Dakabella parish Onyorai village Dakabella parish Asuret Sub County Okweny Village Adacar parish SW Opolai Adalla village Mukura Apokor Acandiang village Obule parish Agora Ongerio village Mukura parish Kamuda Sub County Kamuda Community Secondary School – Kamuda Ogwengai village Lalle parish Tubur Sub County Olumot village Achuna parish Abitibit Village Obulei parish Katine Sub County Ogwolo village Olwelai parish Awidiang village Katine SW	189 (Orapada village Alere village Gweri parish Tosoro village Dokolo parish Telamot village tukum Omugenyia parish Opuchet village Gweri parish Odukurun – Opuyo parish Aloet – Akum village Aloet parish Ogolo- Okisimo village Arabaka parish Alilioi P/S Dakabella parish Tukum village Dakabella parish Onyorai village Dakabella parish Asuret Sub County Okweny Village Adacar parish SW Opolai Adalla village Mukura Apokor Acandiang village Obule parish Agora Ongerio village Mukura parish Kamuda Sub County Kamuda Community Secondary School – Kamuda Ogwengai village Lalle parish Tubur Sub County Olumot village Achuna parish Abitibit Village Obulei parish Katine Sub County Ogwolo village Olwelai parish Awidiang village Katine SW)	70.00	Sector made requisitions, Requisitions could not be paid due to insufficient cash limits. Sanitation week is normally held in 3rd quarter.
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Vote: 553 Soroti District**2015/16 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

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

23 (Soroti, Kamuda, Katine, Tubur, Arapai, Gweri, AsuretSub Counties)

28 (Soroti, Kamuda, Katine, Tubur, Arapai, Gweri, AsuretSub Counties)

121.74

Vote: 553 Soroti District**2015/16 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 water and Sanitation promotional events undertaken	30 (All locations of new water points Orapada village Alere village Gweri parish Tosoro village Dokolo parish Telamot village tukum Omugenyia parish Opuchet village Gweri parish Odukurun – Opuyo parish Aloet –Akum village Aloet parish Ogolo- Okisimo village Arabaka parish Alilioi P/S Dakabella parish Tukum village Dakabella parish Onyorai village Dakabella parish Asuret Sub County Okweny Village Adacar parish SW Opolai Adalla village Mukura Apokor Acandiang village Obule parish Agora Ongerio village Mukura parish Kamuda Sub County Kamuda Community Secondary School – Kamuda Ogwengai village Lalle parish Tubur Sub County Olumot village Achuna parish Abitibit Village Obulei parish Katine Sub County Ogwolo village Olwelai parish Awidiang village Katine SW Rehabilitation 1.Soroti Health Centre III 2.Oboi Shallow well - Owalei village Opuyo 3.Orwadai village Shallow well 4.Angaro village shallow well 5.Atirir Ojama village Katine 6.Dakebella Health Centre III 7.Omukunyo village Adacar 8.Achuna P/S 9.Orieta “B” village)	21 (Orapada village Alere village Gweri parish Tosoro village Dokolo parish Telamot village tukum Omugenyia parish Opuchet village Gweri parish Odukurun – Opuyo parish Aloet –Akum village Aloet parish Ogolo- Okisimo village Arabaka parish Alilioi P/S Dakabella parish Tukum village Dakabella parish Onyorai village Dakabella parish Asuret Sub County Okweny Village Adacar parish SW Opolai Adalla village Mukura Apokor Acandiang village Obule parish Agora Ongerio village Mukura parish Kamuda Sub County Kamuda Community Secondary School – Kamuda Ogwengai village Lalle parish Tubur Sub County Olumot village Achuna parish Abitibit Village Obulei parish Katine Sub County Ogwolo village Olwelai parish Awidiang village Katine SW)	70.00	
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Vote: 553 Soroti District

2015/16 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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	25 (1 District advocacy meeting held 1 Sub County Advocacy meeting held 15 Drama shows held in locations of new water sources 7 Radio talk shows 1 sanitation week promotion activities conducted conducted in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	24 (1 District advocacy meeting held 1 Sub County Advocacy meeting held 15 Drama shows held in locations of new water sources)	96.00	
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Vote: 553 Soroti District**2015/16 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 water user committees formed.	30 (All locations of new water points Orapada village Alere village Gweri parish Tosoro village Dokolo parish Telamot village tukum Omugenyia parish Opuchet village Gweri parish Odukurun – Opuyo parish Aloet –Akum village Aloet parish Ogolo- Okisimo village Arabaka parish Alilioi P/S Dakabella parish Tukum village Dakabella parish Onyorai village Dakabella parish Asuret Sub County Okweny Village Adacar parish SW Opolai Adalla village Mukura Agora Ongerio village Mukura parish Apokor Acandieng village Obule parish Kamuda Sub County Kamuda Community Secondary School – Kamuda Ogwengai village Lalle parish Tubur Sub County Olumot village Achuna parish Abitibit Village Obulei parish Katine Sub County Ogwolo village Olwelai parish Awidiang village Katine SW Rehabilitation 1.Soroti Health Centre III 2.Oboi Shallow well - Owalei village Opuyo 3.Orwadai village Shallow well 4.Angaro village shallow well 5.Atirir Ojama village Katine 6.Dakebella Health Centre III 7.Omukunyo village Adacar 8.Achuna P/S 9.Orieta “B” village)	21 (Orapada village Alere village Gweri parish Tosoro village Dokolo parish Telamot village tukum Omugenyia parish Opuchet village Gweri parish Odukurun – Opuyo parish Aloet –Akum village Aloet parish Ogolo- Okisimo village Arabaka parish Alilioi P/S Dakabella parish Tukum village Dakabella parish Onyorai village Dakabella parish Asuret Sub County Okweny Village Adacar parish SW Opolai Adalla village Mukura Apokor Acandieng village Obule parish Agora Ongerio village Mukura parish Kamuda Sub County Kamuda Community Secondary School – Kamuda Ogwengai village Lalle parish Tubur Sub County Olumot village Achuna parish Abitibit Village Obulei parish Katine Sub County Ogwolo village Olwelai parish Awidiang village Katine SW)	70.00	
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Non Standard Outputs: N/A NA

Expenditure

221002 Workshops and Seminars 50,454 26,303 52.1%

Vote: 553 Soroti District

2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	50,454	<i>Domestic Dev't:</i>	26,303	<i>Domestic Dev't:</i>	52.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,454	Total	26,303	Total	52.1%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Provision for retention and variation on the Water Office	District Water Office Rehabilitated	0	Correction of defects by the contractor were fully made good.
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Expenditure

231001 Non Residential buildings (Depreciation)	20,048		6,921	34.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	20,048	<i>Domestic Dev't:</i>	6,921	<i>Domestic Dev't:</i>	34.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,048	Total	6,921	Total	34.5%

Output: Other Capital

Non Standard Outputs:	Payment of retentions for contracts of 2014/2015 financial year.	Payments to China Geo. Engineering Ltd for deep boreholes, Orgerstone Technical Services for 7 Shallow wells	0	The Shallow wells contractor payments during FY 2014 / 2015 defaulted to cheque payment instead of IFMS at last minute in June, 2015 causing huge absorption.
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Expenditure

231001 Non Residential buildings (Depreciation)	43,884		43,252	98.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	43,884	<i>Domestic Dev't:</i>	43,252	<i>Domestic Dev't:</i>	98.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	43,884	Total	43,252	Total	98.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Vote: 553 Soroti District

2015/16 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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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 Months Staff salaries paid 12 months Office supplies and equipment purchased for smooth operations provided Office operations Facilitated stationery Supplied, fuel purchased, Vehicles maintained, Computers and IT equipment maintained , 50 field visits conducted 1 desk and 4 chairs procured District land data bank updated 5 filing cabinets procured Forestry and tree planting ordinance formulated, small office equipment procured, Office cleaned, office tea provided, monthly transport allowancet for the secretary paid	6 Months Staff salaries paid 6 months Office supplies and equipment purchased for smooth operations 6 monitoring visits conducted 2 Office tea items purchased 6 months monthly transport allowance paid to two staff 2 sets of office cleaning items pu	0	Under expenditure was caused by incomplete realization of the Local Revenue and Unconditional grants to the department
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Expenditure

211101 General Staff Salaries	124,964	62,482	50.0%
221002 Workshops and Seminars	3,200	2,522	78.8%
221008 Computer supplies and Information Technology (IT)	2,000	571	28.5%
221009 Welfare and Entertainment	1,600	1,085	67.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	460	23.0%
221012 Small Office Equipment	2,411	856	35.5%
224004 Cleaning and Sanitation	500	170	34.0%
227001 Travel inland	15,594	7,961	51.1%
<i>Wage Rec't:</i>	124,964	<i>Wage Rec't:</i> 62,482	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	29,805	<i>Non Wage Rec't:</i> 13,624	<i>Non Wage Rec't:</i> 45.7%
<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	154,768	Total 76,105	Total 49.2%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	500 (District wide)	0 (Not done in q1 & Q2)	.00	Incomplete procurement process (supplier selected and contract signed)
Area (Ha) of trees established (planted and surviving)	40 (Soroti, Kamuda, Katine, Tubur, Arapai, Gweri and Asuret Sub Counites)	0 (Not done in Q2)	.00	

Vote: 553 Soroti District**2015/16 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

Non Standard Outputs: 40,000 tree seedlings purchased Not done in q1 & Q2

Expenditure

224006 Agricultural Supplies	33,000	8,050	24.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	33,000	<i>Non Wage Rec't:</i> 8,050	<i>Non Wage Rec't:</i> 24.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	33,000	Total 8,050	Total 24.4%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	00 (N/A)	0 (N/A)	0	Incomplete procurement process of seedlings for conducting the demarcation (Supplier selected)
Area (Ha) of Wetlands demarcated and restored	15 (Mukura parish asuret sub county)	0 (Not done in Q1 and Q2)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	6,001	630	10.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,001	<i>Non Wage Rec't:</i> 630	<i>Non Wage Rec't:</i> 10.5%
<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	6,001	Total 630	Total 10.5%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	34 (Conduct 34 community sensitisation meetings on ENR in Agule village Aukot parish Gweri Sub County Takaramiam villageAwaliwal parish Gweri Sub County Dokolo village Dokolo parish Gweri Sub County Amodoima villageGweri parish Gweri Sub County Asinge village Awoja parish Gweri Sub County Olumot Village Achuna Parish Tubur Sub County Agorikoc Village Ogolai Parish Tubur Sub County Aparisa Village Aparisa Parish Tubur Sub County Akuya Villlage Tubur Parish Tubur Sub County Palaet "A" Villlage Palaet Parish Sub County Obulei Villlage Obulei Parish Tubur Sub County	18 (Conducted 18 community sensitisation meetings on ENR in seven sub counties)	52.94	Implemented according to plan
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Vote: 553 Soroti District

2015/16 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

- Okunguro Villlage Mukura Parish Asuret Sub County
- Acandiang Villlage Obule Parish Asuret Sub County
- Adacar Villlage AdacarParish Asuret Sub County
- Owalai Villlage Ocokcan Parish Asuret Sub County
- Omulala Villlage Otatai Parish Asuret Sub County
- Aladoi Villlage Aminit Parish Kamuda Sub County
- Aputon Villlage Agora Parish Kamuda Sub County
- Osuoi Villlage Kamuda Parish Kamuda Sub County
- Omagoro Villlage Lalle Parish Kamuda Sub County
- Katine Villlage Katine Parish Katine Sub County
- Oimai Villlage Merok Parish Katine Sub County
- Ajonyi "A" Villlage Ochuloi Parish Katine Sub County
- Damasko Villlage Ojom Parish Katine Sub County
- Ogwolo Villlage Olwelai Parish Katine Sub County
- Oomai Villlage Ojama Parish Katine Sub County
- Amen "B" Villlage Amen Parish Soroti Sub County
- Omuron Villlage Opuyo Parish Soroti Sub County
- Odukurun Villlage Acetgwen Parish Soroti Sub County
- Aloet –AkumVilllage Aloet Parish Arapai Sub County
- Arabaka Villlage Arabaka Parish Arapai Sub County
- Mugana Villlage Arapai Parish Arapai Sub County
- Amoru Villlage Amoru Parish Arapai Sub County
- Arusi Villlage Dakabela Parish Arapai Sub County
- Odudui Villlage Amoru Parish Arapai Sub County
- Agaya Villlage Agirigiroi Parish)

Vote: 553 Soroti District

2015/16 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

Non Standard Outputs: Training of Environment Committees (9,100,000) in Arapai Sub County, Asuret Sub County, Gweri Sub County, Arapai Sub County, Kumuda Sub County, Katine Sub County, Tubur Sub County, Soroti Sub County

7 Local Environment Committees of 7 Sub Counties trained in ENR Management

Training of 112 LCI's in ENR management (9,100,000) in Arapai Sub County, Asuret Sub County, Gweri Sub County, Arapai Sub County, Kumuda Sub County, Katine Sub County, Tubur Sub County, Soroti Sub County

Creation of Environment and natural resources awareness in schools

Radio Awareness creation sessions (15 hours)

Expenditure

221002 Workshops and Seminars	34,594	15,204	43.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	34,594	15,204	43.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	34,594	15,204	43.9%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Field inspections in the following locations: Soroti, Kamuda, Katine, Tubur, Arapai, Gweri and Asuret Sub Counties)	09 (9 Field inspections in the following locations: Soroti, Kamuda, Katine, Tubur, Arapai, Gweri and Asuret Sub Counties)	75.00	Implemented as planned
Non Standard Outputs:	Screening all planned district investments	N/A		

Expenditure

227001 Travel inland	4,867	2,400	49.3%
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Vote: 553 Soroti District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>	2,467	<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	4,867	Total	2,400	Total	49.3%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	12 (Asuret Sub County Gweri Sub County Arapai Sub County Kumuda Sub County Katine Sub County Tubur Sub County Soroti Sub County)	9 (13 environment compliance enforcement inspections done in Kamuda, Katine and Arapai, Gweri, Asuret, Tubur and Soroti Sub Counties)	75.00	N/A
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	3,600	2,400	66.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,600	<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	66.7%
<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	3,600	Total	2,400	Total	66.7%

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

No. of new land disputes settled within FY	20 (District wide)	0 (N/A)	.00	N/A
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Non Standard Outputs: Layout plan for ONE trading centre in Kamuda Sub County prepared
Physical master plan for administrative 7 units(Sub County headquarters)
300 people sensitised on land management in 4 meetings
One photocopier purchased (District headquters)
7 pieces of district land (Sub County headquarters) titled
Office operations facilitated
Carrying out 4 sensitization and conduct meetings on radio
500 Lease offers and free hold offers issued
50,000,000 Local Revenue collected

Expenditure

221012 Small Office Equipment	800	300	37.5%
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Vote: 553 Soroti District

2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	2.0%
<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	15,000	Total	300	Total	2.0%

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 Inadequate transport for coordination of the activities. overwhelming demand for grants against limited funding.

Vote: 553 Soroti District

2015/16 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: Staff salaries paid in 12 months
 14 supervision and monitoring visits to all the 7 sub counties conducted to all the counties projects of Soroti, Katine, Tubur, Arapai, Gweri, Kamuda, Asuret
 1-staff performance review meeting meetings Conducted at district
 Screening, appraisal and monitoring CDD sub projects
 Office Supported with Office equipment, IT & communication, maintenance & computer service, welfare & entertainment (office tea, fuel , stationery, Office general cleaning and maintenances, refreshment, travel abroad and Inland
 2 office chairs, a carpet, filing cabinet and book shelf procured
 1 laptop and accessories procured
 Lunch allowance for support staff
 CDD projects appraised , screened and monitored. CDD operation funds transferred to LLGs.
 Office Supported with equipment, 2 office chairs, table , a carpet and curtains, filing cabinet, Bookshelf and 2 office chairs.

Staff salaries paid in 6 months
 8 supervision and monitoring visits to all the 7 sub counties conducted to all the counties projects of Soroti, Katine, Tubur, Arapai, Gweri, Kamuda, Asuret
 Screening, appraisal and monitoring CDD sub projects
 Office

Expenditure

211101 General Staff Salaries	117,563	29,391	25.0%
221009 Welfare and Entertainment	350	250	71.4%
227001 Travel inland	901	450	49.9%
Wage Rec't:	117,563	29,391	Wage Rec't: 25.0%
Non Wage Rec't:	4,079	700	Non Wage Rec't: 17.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	121,642	30,091	Total 24.7%

Output: Probation and Welfare Support

No. of children settled	15 (Vulnerable children traced and resettled)	11 (11 Vulnerable children traced and resettled)	73.33	Limitations on funding. The sector
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Vote: 553 Soroti District**2015/16 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:	Support to day of african child(1) day district wide	N/A		depends entirely on very meaque resources from local revenue against overwhelming number of child related cases.
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Expenditure

211103 Allowances	267		140	52.4%
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	787	<i>Non Wage Rec't:</i> 140	<i>Non Wage Rec't:</i> 17.8%
	<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	787	Total 140	Total 17.8%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (7 community Development Workers and 3 assistant Community Dev't workers in 7 s/countie. 3 Senior Community Dev't Officers and 1 DCDO in headquarters.)	10 (7 community Development Workers and 3 assistant Community Dev't workers in 7 s/countie. 3 Senior Community Dev't Officers and 1 DCDO in headquarters.)	100.00	Delay in submission of projects from the lower local governments for approval at the distict to be funded,Some communities remain regid on livestock projects other than divesifying.
Non Standard Outputs:	28 monitoring visits to 7 s/counties on CDD and other projects. Funds transferred to sub-counties to support community and generation of CDD projects. CDD supported projects monitered and reports submitted to Line Ministries. Staff supported to conduct mobilisation and senisitisation of community on Government programmes. Procurement of stationery and office supplies to facilitate functioning of Community Mobilisation and empowerment function. Implementation projects by the DCDO	7 monitoring visits to 7 s/counties on CDD and other projects. Funds transferred to sub-counties to support community and generation of CDD projects. CDD supported projects monitered and reports submitted to Line Ministries. Staff supported to conduct		
	2 Community development Review meetings supported			

Expenditure

221008 Computer supplies and Information Technology (IT)	194		260	133.8%
221009 Welfare and Entertainment	700		202	28.9%
227001 Travel inland	0		522	N/A
227004 Fuel, Lubricants and Oils	480		398	82.8%

Vote: 553 Soroti District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,145	<i>Non Wage Rec't:</i>	1,382	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>	3,416	<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	7,561	Total	1,382	Total	18.3%

Output: Support to Youth Councils

No. of Youth councils supported	8 (Youth activities planned for and monitored. Youth day commemorated)	3 (Youth activities planned for and monitored . Youth day commemorated . Youth general meeting conducted)	37.50	Delayed implementation of activities resulting from on going process of having new youth councils in place after expire of the old councils.
Non Standard Outputs:	3 Planning meetings Conducted 6 youth groups Monitored at sub counties in 2 visits 1 Youth day supported and Celebrated	1 Planning meetings Conducted 6 youth groups Monitored at sub counties in 2 visits Planning meetings and monitoring of youth groups not achieved. Attended Youth Day celebrations held in Katakwi District		

Expenditure

211103 Allowances	700	275	39.3%		
221009 Welfare and Entertainment	1,174	860	73.3%		
227001 Travel inland	1,328	1,115	84.0%		
227004 Fuel, Lubricants and Oils	435	385	88.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,680	<i>Non Wage Rec't:</i>	2,635	<i>Non Wage Rec't:</i>	71.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,680	Total	2,635	Total	71.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(Not planned)	0 (No Activity)	0	Poor record keeping among the PWDs and overwhelming demands from the communities.
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Vote: 553 Soroti District**2015/16 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:	7 monitoring visits to disability groups 4PWDS Committee meetings conducted 1 mobilization meeting for CBS staff conducted 10 PWDs groups supported with fundings from special grant 1 Planning meeting for PWD council conducted 1 National day for Disability Celebration supporteed Planning meetings on review and approval of the disability council work plan held capacity of PWDs to generate household income enhanced 1 day Celebration for deaf Office operations. 4 monitoring and support supervision visits in 7 Deaf Awareness week, Disability and Blind Day celebrated.	v7 monitoring visits to disability groups 2PWDS Committee meetings conducted 1 mobilization meeting for CBS staff conducted 6 PWDs groups supported with fundings from special grant -3 in Soroti, 1Gweri, 1Tubur, and 1in Kamuda' sub counties 1 Planning mee		
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Expenditure

211103 Allowances	1,048	610	58.2%
221009 Welfare and Entertainment	896	591	66.0%
227001 Travel inland	1,465	516	35.2%
291003 Transfers to Other Private Entities	0	9,346	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	22,369	<i>Non Wage Rec't:</i> 11,063	<i>Non Wage Rec't:</i> 49.5%
<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	22,369	Total 11,063	Total 49.5%

Output: Representation on Women's Councils

No. of women councils supported	8 (Women councils supported in HLG and LLGs including the youth and disability)	8 (Women councils supported in HLG and LLGs including the youth and disability)	100.00	No serious challenge faced during the quarter under review.
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Vote: 553 Soroti District**2015/16 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	1 Study tour to Kapchorwa District conducted		
	1 Study tour to a preferred centre conducted	1 monitoring visit on women groups and women councils at LLGs conducted in the subcounties of Asuret, Kamuda, Arapai, Katine and Soroti		
	2 planning meetings conducted	.Women council office supported with stationary to facilitate op		
	8 monitoring visits on women groups and women councils at LLGs conducted 12 months office operations for women councils facilitated			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	70		N/A
222001 Telecommunications	0	55		N/A
227001 Travel inland	4,676	315		6.7%
227004 Fuel, Lubricants and Oils	0	352		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,676	792	Non Wage Rec't:	16.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,676	792	Total	16.9%

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	About 35 CDD subprojects Generated, appraised and funds transferred to LLGs to support about 21 CDD approved groups in 7 sub-counties.	15 CDD sub projects Generated, appraised and funds transferred to LLGs to support 7 CDD approved groups in 7 sub-counties.	0	Delayed generation of community projects because of communities attitudes to particular projects.
	YLP (Youth Livelihood Programme Activities)	38 livelihood projects supported in all the 7 subcounties		
	About 25 livelihood projects supported. About 10 skills Development Projects Supported	38 approved projects for YLP supported through their respective ba		
	Funds transferred to approved projects in LLGs			

Expenditure

263104 Transfers to other govt. units	0	12,257		N/A
263204 Transfers to other govt. units	0	299,160		N/A

Vote: 553 Soroti District

2015/16 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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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	380,508	<i>Domestic Dev't:</i>	311,416	<i>Domestic Dev't:</i>	81.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	380,508	Total	311,416	Total	81.8%

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

0 materials for filing
 hane no filing
 cabinets thereby
 making the working
 environment crowded
 with files and related
 documents

Vote: 553 Soroti District

2015/16 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:	Office stationery, and computer consumables provided	NA
	Travel in land facilitated Office operational fuel provided.	
	Staff teas provided	
	3 motorcycles maintained/ serviced	
	1. Office Car serviced, maintained and fuel.	
	Pre-Internal Assessment meeting held. Internal Assessment Conducted.	
	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	
	Medical Bills Paid under exceptional circumstances	

Expenditure

211101 General Staff Salaries	52,638	26,319	50.0%
221002 Workshops and Seminars	8,000	2,300	28.8%
221007 Books, Periodicals & Newspapers	1,500	600	40.0%
221009 Welfare and Entertainment	1,400	357	25.5%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,966	49.2%
221017 Subscriptions	500	300	60.0%
222001 Telecommunications	1,200	950	79.2%
227001 Travel inland	9,000	5,400	60.0%
227004 Fuel, Lubricants and Oils	4,000	2,200	55.0%
228002 Maintenance - Vehicles	4,000	1,000	25.0%
228004 Maintenance – Other	3,500	1,000	28.6%

Vote: 553 Soroti District

2015/16 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>	52,638	<i>Wage Rec't:</i>	26,319	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	41,100	<i>Non Wage Rec't:</i>	16,073	<i>Non Wage Rec't:</i>	39.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	93,738	Total	42,392	Total	45.2%

Output: District Planning

No of Minutes of TPC meetings	12 (TPC Minutes Prepared)	6 (6 TPC Minutes Prepared)	50.00	Cash limit TSA condition delays transactions for normal operations
No of qualified staff in the Unit	4 (Staff in Post (4-technical Officers and 2 support staff. The technical offices are District Planner, Population Officer, Statistician and Assistant Statistical/Planning officer.	3 (Staff in Post (3-Technical Officers and 2 support staff)	75.00	
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (NA)	0	
Non Standard Outputs:	Planning process to generate Project profiles for 2015/16 Conducted.	Sub county Staff mentored in Planning		
	Sub county Staff mentored in Planning			
	Heads of departments /sections trained in using the OBT tool.			
	Annual performance contract prepared			
	Budget Conference held(LR) / and BFP prepared.			
	4 quarterly performance contract reports prepared.			
	FOR DEVT GRANT:			
	4 quarterly LGMSD reports including annual work plan prepared			
	LGMSD project monitoring facilitated			

Expenditure

221002 Workshops and Seminars	13,137	3,400	25.9%
227001 Travel inland	12,295	6,850	55.7%

Vote: 553 Soroti District

2015/16 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>	23,137	<i>Non Wage Rec't:</i>	8,100	<i>Non Wage Rec't:</i>	35.0%
<i>Domestic Dev't:</i>	2,295	<i>Domestic Dev't:</i>	2,150	<i>Domestic Dev't:</i>	93.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,432	Total	10,250	Total	40.3%

Output: Statistical data collection

Non Standard Outputs:	District Statistical Abstract for 2014/2015 Prepared and dessionimated	NA	0	Sub County's data capture and storage is poor hencel their capacity to be relevant in this area should be built
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Expenditure

227001 Travel inland	5,000		3,000	60.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	60.0%
<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	5,000	Total	3,000	Total	60.0%

Output: Demographic data collection

Non Standard Outputs:	Dessionimate Preliminary and Final 2014 Census Results prepare cesnus extract for the District	NA	0	Un met needs frustrate efforts towards realising quality population
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Expenditure

227001 Travel inland	5,000		2,720	54.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	2,720	<i>Non Wage Rec't:</i>	54.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	2,720	Total	54.4%

Output: Development Planning

Non Standard Outputs:	District Development Plan for 2015/16-2019/20 developed and prepared . DDP printed M&E framework developed	NA	0	The concept of the NDP seem not yet well understood as they take it to be a rolling function embraced in the PEAP Framework
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Expenditure

221002 Workshops and Seminars	5,000		6,000	120.0%
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Vote: 553 Soroti District

2015/16 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	3,000	970	32.3%	
227001 Travel inland	2,000	500	25.0%	
<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> 7,470	<i>Non Wage Rec't:</i> 74.7%	
<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 7,470	Total 74.7%	

Output: Management Information Systems

Non Standard Outputs:	Office computers repaired and maintained	NA	0	Delayed transactions due to cash limits does not enable remittance for Internet connectivity
	5 Computers serviced			
	2 Antivirus packs procured and installed in 6 computers			
	Monthly internet paid			

Expenditure

221008 Computer supplies and Information Technology (IT)	3,000	400	13.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	6,996	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 5.7%	
<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	6,996	Total 400	Total 5.7%	

Output: Monitoring and Evaluation of Sector plans

0	Most Monitors have failed to draw a red line between objectively verifiable Indicators and means of verification
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Vote: 553 Soroti District

2015/16 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:	All Planned PRDP projects handed over to contractors (ground breaking ceremonies)	NA		
	All Completed PRDP projected commissioned (handed over to the user communities)			
	4 quarterly joint monitoring visits for PRDP Projects conducted			
	4 quarterly monitoring PRDP reports prepared and submitted to OPM			
	PRDP Review meetings/Workshops attended			
	LGMSD projects monitored			
	LGMSD Reports prepared and Submitted to MoLG			

Expenditure

227001 Travel inland	15,700	2,500	15.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,631	0	0.0%
Domestic Dev't:	5,700	2,500	43.9%
Donor Dev't:		0	0.0%
Total	24,332	2,500	10.3%

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

0	Delay in release of Cash Limits that affected the implementation of Quarter 2 activities
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Vote: 553 Soroti District

2015/16 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.	6 months staff salaries paid.
	4 Workshops and seminars attended.	1 motorcycle maintained 6 months Office operations facilitated
	2 motorcycles maintained.	
	12 months Office operations facilitated (operational fuel, stationery, Office Tea, Computer Service and repair,	
	Travel Inland, Communication, Medical Expenses, Subscription etc)	

Expenditure

211101 General Staff Salaries	15,859	7,930	50.0%
221008 Computer supplies and Information Technology (IT)	1,000	250	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	300	20.0%
222001 Telecommunications	500	20	4.0%
227001 Travel inland	9,504	2,726	28.7%
227004 Fuel, Lubricants and Oils	1,000	26	2.6%
228002 Maintenance - Vehicles	1,000	400	40.0%
Wage Rec't:	15,859	Wage Rec't: 7,930	Wage Rec't: 50.0%
Non Wage Rec't:	16,906	Non Wage Rec't: 3,722	Non Wage Rec't: 22.0%
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	32,765	Total 11,652	Total 35.6%

Output: Internal Audit

No. of Internal Department Audits	4 (Consolidated Audits carried out.	1 (1 consolidated report produced)	25.00	Little was done in this quarter due to delay in accessing funds for operations from finance department as a result of delay in obtaining quarter 2 cash limits and loading of the Unit budget
	Specialized Audits conducted			
	Monitoring of Projects and mentoring of staff at both District and Subcounties conducted.			
	Manpower Audits conducted			
	Accountabilities verified			
	Procurements, cOntracts and Supplies verified both at district and sub counties.			
	Health Units and Primary Schools Audited)			

Vote: 553 Soroti District

2015/16 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

Date of submitting Quaterly Internal Audit Reports	10/8/2016 (First Quarter by 06/11/2015, Second Qtr by 10/02/2016, Third Quarter by 06/05/2016, and Fourth Qtr by 10/8/2016. Quarterly Consolidated District Internal Audit Reports produced and submitted to Council Chairperson and copied to OAG, MoLG, RDC, PAC, CFO and CAO)	29/01/2016 (Quarterly Consolidated District Internal Audit Reports produced and submitted to Council Chairperson and copied to OAG, MoFPED, MoLG, RDC, PAC, CFO and CAO)	#Error
Non Standard Outputs:	NA	NA	

Expenditure

227001 Travel inland	7,800	2,279	29.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	15,000	2,279	15.2%
<i>Domestic Dev't:</i>	800	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	15,800	2,279	14.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	9,020,259	<i>Wage Rec't:</i>	3,205,239	<i>Wage Rec't:</i>	35.5%
<i>Non Wage Rec't:</i>	6,300,940	<i>Non Wage Rec't:</i>	2,143,960	<i>Non Wage Rec't:</i>	34.0%
<i>Domestic Dev't:</i>	1,160,912	<i>Domestic Dev't:</i>	793,772	<i>Domestic Dev't:</i>	68.4%
<i>Donor Dev't:</i>	119,227	<i>Donor Dev't:</i>	15,039	<i>Donor Dev't:</i>	12.6%
Total	16,601,338	Total	6,158,010	Total	37.1%

Vote: 553 Soroti District

2015/16 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>		6,131	0
<i>Sector: Public Sector Management</i>				6,131	0
<i>LG Function: Local Government Planning Services</i>				6,131	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,131	0
LCII: Not Specified				6,131	0
Item: 314201 Materials and supplies					
4 tyres purchased	District Planning Unit	LGMSD (Former LGDP)	N/A	6,131	0

Vote: 553 Soroti District**2015/16 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>		516,927	110,874
Sector: Works and Transport				36,678	11,076
LG Function: District, Urban and Community Access Roads				36,678	11,076
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,076	11,076
LCII: Agirigiroi				0	2,098
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of funds for CAR Maintenance	Odokomit-Awoyawoya-Ajonyi (8.6km)	Other Transfers from Central Government	N/A	0	2,098
				(works to start soon)	
LCII: Amoru				0	4,391
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of funds for CAR Maintenance	Adamasiko-Odudui-Tukum(18km)	Other Transfers from Central Government	N/A	0	4,391
				(works to start soon)	
LCII: Arapai				11,076	2,684
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of funds for CAR Maintenance	Tubur - Agirigiroi – Akelai 11km (17km) Odudui - Akaikai – Amukaru 7.8km Odokomit - Awoyawoya – Ajonyi 8.6km Adamasiko-Odudui-Tukum 18km	Other Transfers from Central Government	N/A	11,076	2,684
				(works to start soon)	
LCII: Odudui				0	1,903
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of funds for CAR Maintenance	Odudui-Akaikai-Amukaru (7.8km)	Other Transfers from Central Government	N/A	0	1,903
				(works to start soon)	
Output: District Roads Maintenance (URF)				25,601	0
LCII: Odudui				25,601	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenance	Atirir-Odudui-Akaikai-Amukaru	Other Transfers from Central Government	N/A	25,601	0
Sector: Education				264,408	48,954
LG Function: Pre-Primary and Primary Education				111,817	22,546
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				12,749	0
LCII: Dakabela				12,749	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 553 Soroti District**2015/16 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>		516,927	110,874
Classrooms Block Construction Retentions 2014-14	Tukum Primary school	PRDP	N/A	12,749	0
Output: Latrine construction and rehabilitation				22,969	0
LCII: Arabaka				21,045	0
Item: 231001 Non Residential buildings (Depreciation)					
4 Stance Lined Pit Latrine Construction	Akaikai Primary school	Conditional Grant to SFG	N/A	16,365	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 three seater desks	Akaikai Primary School	Conditional Grant to SFG	N/A	4,680	0
LCII: Dakabela				1,925	0
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance Lined Pit Latrine Construction	Olegei Primary school	Conditional Grant to SFG	N/A	1,925	0
	2. Otatai Ps Asuret Subcounty				
	3. Obule Angorom ps AsuretSubcounty				
	4. Awoja Bridge ps Gweri Subcounty				
	5. Abelet Ps Gweri Subcounty				
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,098	22,546
LCII: Agirigiroi				6,378	0
Item: 263311 Conditional transfers for Primary Education					
Agirigiroi Primary School PSCH5530205	Agirigiroi ps	Conditional Grant to Primary Education	N/A	6,378	0
LCII: Aloet				19,038	6,108
Item: 263311 Conditional transfers for Primary Education					
Omadira Primary School PSCH5530001	Omadira ps	Conditional Grant to Primary Education	N/A	4,918	1,469
Arabaka Primary School PSCH5530395	Arabaka ps	Conditional Grant to Primary Education	N/A	5,560	1,719
Akaikai Primary School PSCH5530201	Akaikai ps	Conditional Grant to Primary Education	N/A	8,560	2,920
LCII: Arapai				15,757	5,026
Item: 263311 Conditional transfers for Primary Education					
Onyakai Primary School PSCH5530208	Onyakai ps	Conditional Grant to Primary Education	N/A	6,835	2,766

Vote: 553 Soroti District**2015/16 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>		516,927	110,874
Arapai Primary School PSCH5530203	Arapai ps	Conditional Grant to Primary Education	N/A	8,922	2,261
LCII: Dakabela Item: 263311 Conditional transfers for Primary Education				19,980	6,551
Olegei Primary School PSCH5530207	Olegei ps	Conditional Grant to Primary Education	N/A	6,358	2,003
Dakabela Primary School PSCH5530383	Dakabela ps	Conditional Grant to Primary Education	N/A	6,739	2,123
Tukum Primary School PSCH5530209	Tukum ps	Conditional Grant to Primary Education	N/A	6,883	2,425
LCII: Odudui Item: 263311 Conditional transfers for Primary Education				14,945	4,860
Odudui Primary School PSCH5530204	Odudui ps	Conditional Grant to Primary Education	N/A	9,706	2,915
Angai Primary School PSCH5330206	Angai ps	Conditional Grant to Primary Education	N/A	5,239	1,945
LG Function: Secondary Education				152,592	26,408
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				152,592	26,408
LCII: Arapai Item: 263104 Transfers to other govt. units				152,592	26,408
Teso College Aloet SSCH5530210	Teso College Aloet (Government USE)	Conditional Grant to Secondary Education	N/A	152,592	26,408
Sector: Health				32,957	6,900
LG Function: Primary Healthcare				32,957	6,900
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				10,000	0
LCII: Dakabela Item: 231001 Non Residential buildings (Depreciation)				10,000	0
payment for variation for construct of Dakabela HC III general Ward	Dakabela HC III	Conditional Grant to PHC - development	N/A	10,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,957	6,900
LCII: Agirigiroi Item: 263313 Conditional transfers for PHC- Non wage				4,591	1,150
Conditional Transfers PHC Non Wage	Agirigiroi HCII	Conditional Grant to PHC- Non wage	N/A	4,591	1,150
			(Direct EFT to unit)		

Vote: 553 Soroti District**2015/16 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>		516,927	110,874
LCII: Arabaka				4,591	1,150
Item: 263313 Conditional transfers for PHC- Non wage					
Conditional Transfers PHC Non Wage	Arabaka HCII	Conditional Grant to PHC- Non wage	N/A	4,591	1,150
			(Direct EFT to unit)		
LCII: Arapai				4,591	1,150
Item: 263313 Conditional transfers for PHC- Non wage					
4,591,419	Arapai HCII	Conditional Grant to PAF monitoring	N/A	4,591	1,150
			(Direct EFT to unit)		
LCII: Dakabela				9,183	3,450
Item: 263313 Conditional transfers for PHC- Non wage					
Conditional Transfers PHC Non Wage	Dakabela HCIII	Conditional Grant to PHC- Non wage	N/A	9,183	3,450
			(Direct EFT to unit)		
Sector: Water and Environment				126,024	0
LG Function: Rural Water Supply and Sanitation				126,024	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				126,024	0
LCII: Agirigiroi				21,004	0
Item: 312104 Other Structures					
Deep Borehole Drilling and Construction-PRD	Asikei Agirigiroi Viilage	Conditional transfer for Rural Water	N/A	21,004	0
LCII: Aloet				21,004	0
Item: 312104 Other Structures					
Deep Borehole Drilling and Construction- PRDP	Aloet –Akum village	Conditional transfer for Rural Water	N/A	21,004	0
LCII: Amoru				21,004	0
Item: 312104 Other Structures					
Deep Borehole Drilling and Construction- PRDP	Onyorai village	Conditional transfer for Rural Water	N/A	21,004	0
LCII: Arabaka				21,004	0
Item: 312104 Other Structures					
Deep Borehole Drilling and Construction- PRDP	Ogoloi- Okisimo village	Conditional transfer for Rural Water	N/A	21,004	0
LCII: Arapai				21,004	0
Item: 312104 Other Structures					

Vote: 553 Soroti District**2015/16 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>		516,927	110,874
Deep Borehole Drilling and Construction-PRDP	Alurugun village	Conditional transfer for Rural Water	N/A	21,004	0
LCII: Odudui Item: 312104 Other Structures				21,004	0
Deep Borehole Drilling and Construction-PRDP	Ojingai village	Conditional transfer for Rural Water	N/A	21,004	0
Sector: Social Development				56,860	43,943
LG Function: Community Mobilisation and Empowerment				56,860	43,943
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				56,860	43,943
LCII: Aloet Item: 263204 Transfers to other govt. units				0	8,000
YLP Transfer to Group sub-projects	Ogoloi Youth Piggery Project in Ogoloi village	Other Transfers from Central Government	N/A	0	8,000
LCII: Arapai Item: 263204 Transfers to other govt. units				0	9,360
YLP Transfer to Group sub Projects	Ojingai Youth Tents and Chairs, Mugana village	Other Transfers from Central Government	N/A	0	9,360
LCII: Dakabela Item: 263204 Transfers to other govt. units				0	16,482
YLP Transfer to Group Sub-project	Alakaros Youth Agro processing and Value Addition in Arusi village	Other Transfers from Central Government	N/A	0	9,066
YLP Transfer to Group sub-Projects	Agaya Youth Piggery Project , Agaya village	Other Transfers from Central Government	N/A	0	7,416
LCII: Not Specified Item: 263104 Transfers to other govt. units				56,860	1,961
CDD transferred to Tubur community project	Group	LGMSD (Former LGDP)	N/A	0	1,961
Item: 321426 Conditional transfers to LGDP					
CDD Transferred to Arapai Community Projects	Selected Community Projects	LGMSD (Former LGDP)	N/A	10,053	0
Item: 321434 Conditional transfers to community development					
YLP Transfer to Arapai	Beneficiary Community Groups	Other Transfers from Central Government	N/A	46,807	0
LCII: Odudui				0	8,140

Vote: 553 Soroti District

2015/16 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>		516,927	110,874
Item: 263204 Transfers to	other govt. units				
YLP Transfer to	Odudui Youth Tents &	Other Transfers from	N/A	0	8,140
Group sub- Projects	Chairs, Odudui central	Central Government			

Vote: 553 Soroti District**2015/16 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>		780,280	90,877
Sector: Works and Transport				10,515	10,515
LG Function: District, Urban and Community Access Roads				10,515	10,515
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,515	10,515
LCII: Agirigiroi				0	3,077
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of funds for CAR Maintenance	Asuret-Opar(9.6km)	Other Transfers from Central Government	N/A	0	3,077
			(works to start soon)		
LCII: Aloet				0	2,565
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of funds for CAR Maintenance	Asuret-Atira(8.0km)	Other Transfers from Central Government	N/A	0	2,565
			(works to start soon)		
LCII: Arabaka				0	962
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of funds for CAR Maintenance	Opiyai-Omulala-Okunguro(9.2km)	Other Transfers from Central Government	N/A	0	962
			(works to start soon)		
LCII: Mukura				10,515	3,911
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of funds for CAR Maintenance	Gwetom – Abango 12.2km Asuret – Opar 9.6km Asuret – Atiira 8.0km Opiyai-Omulala-Okunguro 3.0km (9.2km)	Other Transfers from Central Government	N/A	10,515	3,911
			(works to start soon)		
Sector: Education				539,661	28,696
LG Function: Pre-Primary and Primary Education				142,478	28,696
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				14,221	0
LCII: Obule				14,221	0
Item: 231001 Non Residential buildings (Depreciation)					
Top up for Obule Angorm ps Fy 2014-15 Shortfall in award price	Obule Angorom ps	LGMSD (Former LGDP)	N/A	14,221	0
Output: PRDP-Classroom construction and rehabilitation				12,749	0
LCII: Obule				12,749	0
Item: 231001 Non Residential buildings (Depreciation)					
Classrooms Block Construction Retentions 2014-14	Obule Primary School	PRDP	N/A	12,749	0

Vote: 553 Soroti District**2015/16 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>		780,280	90,877
Output: Latrine construction and rehabilitation				24,894	0
LCII: Mukura				16,365	0
Item: 231001 Non Residential buildings (Depreciation)					
4 Stance Lined Pit Latrine Construction	Omulala Primary School	Conditional Grant to SFG	N/A	16,365	0
LCII: Obule				1,925	0
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance Lined Pit Latrine Construction	Obule Angorom Primary school	Conditional Grant to SFG	N/A	1,925	0
LCII: Otatai				6,605	0
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance Lined Pit Latrine Construction	Otatai Primary school	Conditional Grant to SFG	N/A	1,925	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 three seater desks	Omulala Primary school	Conditional Grant to SFG	N/A	4,680	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				90,614	28,696
LCII: Mukura				24,829	8,837
Item: 263311 Conditional transfers for Primary Education					
Okunguro Primary School PSCH5530217	Okunguro ps	Conditional Grant to Primary Education	N/A	9,850	3,421
Mukura Primary School PSCH5530214	Mukura ps	Conditional Grant to Primary Education	N/A	6,712	2,089
Asuret Primary School PSCH5530211	Asuret ps	Conditional Grant to Primary Education	N/A	8,267	3,327
LCII: Obule				25,137	6,398
Item: 263311 Conditional transfers for Primary Education					
Adacar Primary School PSCH5530213	Adacar ps	Conditional Grant to Primary Education	N/A	6,576	2,496
Obule Angorom Primary School PSCH5530010	Obule Angorom ps	Conditional Grant to Primary Education	N/A	7,217	1,646
Akolodong Primary School PSCH5530394		Conditional Grant to Primary Education	N/A	6,985	0
Obule Primary School PSCH5530215	Obule ps	Conditional Grant to Primary Education	N/A	4,359	2,256
LCII: Ocokican				14,379	4,392

Vote: 553 Soroti District**2015/16 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>		780,280	90,877
Item: 263311 Conditional transfers for Primary Education					
Abango Primary School PSCH5530212	Abango ps	Conditional Grant to Primary Education	N/A	6,583	2,067
Ocokican Primary School PSCH5530216	Ocokican ps	Conditional Grant to Primary Education	N/A	7,797	2,324
LCII: Otatai				26,269	9,070
Item: 263311 Conditional transfers for Primary Education					
Omodoi Primary School PSCH5530011	Omodoi ps	Conditional Grant to Primary Education	N/A	7,162	2,143
Omulala Primary School PSCH5530013	Omulala ps	Conditional Grant to Primary Education	N/A	4,509	1,999
Otatai Primary School PSCH5530219	Otatai ps	Conditional Grant to Primary Education	N/A	8,165	2,636
Orimai Primary School PSCH5530218	Orimai ps	Conditional Grant to Primary Education	N/A	6,433	2,293
LG Function: Skills Development				397,183	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				397,183	0
LCII: Mukura				397,183	0
Item: 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges					
Soroti Core Primary Teachers College TERT5530269	Soroti Core Primary Teachers College	Conditional Transfers for Primary Teachers Colleges	N/A	397,183	0
Sector: Health				106,194	7,783
LG Function: Primary Healthcare				106,194	7,783
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				85,000	0
LCII: Ocokican				85,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Maternity ward construction	Ocokican HC II	Conditional Grant to PHC - development	N/A	85,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,420	3,183
LCII: Obule				7,420	3,183
Item: 263318 Conditional transfers for NGO Hospitals					
Conditional Transfers for NGO basic health care services	Obule CB	Conditional Grant to NGO Hospitals	N/A	7,420	3,183
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,774	4,600
LCII: Ocokican				4,591	1,150

Vote: 553 Soroti District**2015/16 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>		780,280	90,877
Item: 263313 Conditional transfers for PHC- Non wage					
Conditional Transfers PHC Non Wage	Ocokican HCII	Conditional Grant to PHC- Non wage	N/A	4,591	1,150
			(Direct EFT to unit)		
LCII: Otatai				9,183	3,450
Item: 263313 Conditional transfers for PHC- Non wage					
Conditional Transfers PHC Non Wage	Asuret HCIII	Conditional Grant to PHC- Non wage	N/A	9,183	3,450
			(Direct EFT to unit)		
Sector: Water and Environment				67,968	0
LG Function: Rural Water Supply and Sanitation				67,968	0
<i>Capital Purchases</i>					
Output: Shallow well construction				4,956	0
LCII: Mukura				4,956	0
Item: 312104 Other Structures					
Shallow well Construction	Opolai village	Conditional transfer for Rural Water	N/A	4,956	0
Output: Borehole drilling and rehabilitation				63,012	0
LCII: Adacar				21,004	0
Item: 312104 Other Structures					
Deep Borehole dilling and construction	Ajera Village	Conditional transfer for Rural Water	N/A	21,004	0
LCII: Mukura				21,004	0
Item: 312104 Other Structures					
Deep Borehole dilling and construction	Agora Ongerio village	Conditional transfer for Rural Water	N/A	21,004	0
LCII: Obule				21,004	0
Item: 312104 Other Structures					
Deep Borehole dilling and construction	Obule Angorom village	Conditional transfer for Rural Water	N/A	21,004	0
Sector: Social Development				55,943	43,884
LG Function: Community Mobilisation and Empowerment				55,943	43,884
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				55,943	43,884
LCII: Adacar				0	9,252
Item: 263204 Transfers to other govt. units					
YLP Transfer to Group sub-Projects	Adcar Youth Grinding mill Project, Adcar village	Other Transfers from Central Government	N/A	0	9,252
LCII: Amoru				0	9,450
Item: 263204 Transfers to other govt. units					

Vote: 553 Soroti District**2015/16 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>		780,280	90,877
YLP Transfer to Group sub-projects	Okalis-Lira Youth Piggery Project, Okalis-Lira village	Other Transfers from Central Government	N/A	0	9,450
LCII: Arabaka				0	7,760
Item: 263204 Transfers to	other govt. units				
YLP Transfer to Group sub-projects	Orimai Youth Produce Buying & Selling Project, Orimai village	Other Transfers from Central Government	N/A	0	7,760
LCII: Mukura				0	7,750
Item: 263204 Transfers to	other govt. units				
YLP Transfer to Group sub-Projects	Mukura -Alere Produce Buying & Selling Project, Alere village	Other Transfers from Central Government	N/A	0	7,750
LCII: Not Specified				55,943	9,672
Item: 263104 Transfers to	other govt. units				
CDD transferred to Tubur community project	Group	LGMSD (Former LGDP)	N/A	0	1,912
Item: 263204 Transfers to	other govt. units				
YLP Transfer to Group sub-projects	Okunai Youth Produce Buying & Selling Project, Okunai village	Other Transfers from Central Government	N/A	0	7,760
Item: 321426 Conditional transfers to LGDP					
CDD Transferred to Asuret Community Projects		LGMSD (Former LGDP)	N/A	9,891	0
Item: 321434 Conditional transfers to community development					
YLP Transfer to Asuret	Beneficiary Community Groups	Other Transfers from Central Government	N/A	46,052	0

Vote: 553 Soroti District

2015/16 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 County</i>		6,000	3,326
Sector: Works and Transport				6,000	3,326
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,000</i>	<i>3,326</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				6,000	3,326
LCII: Central Ward				6,000	3,326
Item: 263312 Conditional transfers for Road Maintenance					
Conduct District Road Committee activities	District Works Offices	Other Transfers from Central Government	N/A	6,000	3,326

Vote: 553 Soroti District**2015/16 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>		1,076,016	204,324
Sector: Works and Transport				507,587	60,780
LG Function: District, Urban and Community Access Roads				507,587	60,780
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				443,516	46,709
LCII: Awoja				443,516	46,709
Item: 312104 Other Structures					
Rehabilitation of roads (Low cost sealing) phase III	Gweri-Awoja road (Completion of phase III) 1.0km	Roads Rehabilitation Grant	N/A	268,292	3,000
Rehabilitation of roads (Low cost sealing)Phase II	Gweri-Awoja road (Completion of phase II) 1.05km	Roads Rehabilitation Grant	N/A	175,224	43,709
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,071	14,071
LCII: Amoru				0	2,518
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of funds for CAR Maintainance	Soroti-Opiro-Aukot(9.0km)	Other Transfers from Central Government	N/A	0	2,518
				(works to start soon)	
LCII: Arapai				0	2,070
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of funds for CAR Maintainance	Omugenya-Odela-Obule(7.4km)	Other Transfers from Central Government	N/A	0	2,070
				(works to start soon)	
LCII: Dakabela				0	3,441
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of funds for CAR Maintainance	Gweri-Opar-Aukot(12.3km)	Other Transfers from Central Government	N/A	0	3,441
				(works to start soon)	
LCII: Gweri				14,071	3,105
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of funds for CAR Maintainance	Soroti - Dokolo – Obule 11.1km Gweri - Opar – Aukot 12.3km Soroti - Opiro – Aukot 9.0km (15.0km) Omugenya Odela – Obule 7.4km Amukaru – Obule 10.5km	Other Transfers from Central Government	N/A	14,071	3,105
				(works to start soon)	
LCII: Odudui				0	2,937
Item: 321412 Conditional transfers to Road Maintenance					

Vote: 553 Soroti District**2015/16 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>		1,076,016	204,324
Transfer of funds for CAR Maintainance	Amukaru-Obule(10.5km)	Other Transfers from Central Government	N/A	0	2,937
			(works to start soon)		
Output: District Roads Maintainence (URF)				50,000	0
LCII: Omugenya				50,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenance	Amukaru-Obule & Omugenya Odela-Obule	Other Transfers from Central Government	N/A	50,000	0
Sector: Education				303,371	70,149
LG Function: Pre-Primary and Primary Education				207,758	34,553
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				60,000	0
LCII: Awoja				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Awoja Bridge ps 2Classroom block Construction	Awoja Briidge	LGMSD (Former LGDP)	N/A	60,000	0
Output: PRDP-Classroom construction and rehabilitation				12,749	0
LCII: Aukot				12,749	0
Item: 231001 Non Residential buildings (Depreciation)					
Classrooms Block Construction Retentions 2014-14	Opar Primary School	PRDP	N/A	12,749	0
Output: Latrine construction and rehabilitation				24,894	0
LCII: Awoja				1,925	0
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance Lined Pit Latrine Construction	Awoja Bridge Primary school	Conditional Grant to SFG	N/A	1,925	0
LCII: Dokolo				16,365	0
Item: 231001 Non Residential buildings (Depreciation)					
4 Stance Lined Pit Latrine Construction	Telamot primary scool	Conditional Grant to SFG	N/A	16,365	0
LCII: Gweri				1,925	0
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance Lined Pit Latrine Construction	Abelet Primary school	Conditional Grant to SFG	N/A	1,925	0
LCII: Omugenya				4,680	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 three seater desks	Amusia Primary School	Conditional Grant to SFG	N/A	4,680	0

Lower Local Services

Vote: 553 Soroti District**2015/16 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>		1,076,016	204,324
Output: Primary Schools Services UPE (LLS)				110,115	34,553
LCII: Aukot				18,758	7,753
Item: 263311 Conditional transfers for Primary Education					
Opar Primary School PSCH5530222	Opar ps	Conditional Grant to Primary Education	N/A	12,346	4,138
Awoja Primary School PSCH5530221	Awoja ps	Conditional Grant to Primary Education	N/A	6,412	3,616
LCII: Awaliwal				21,071	6,657
Item: 263311 Conditional transfers for Primary Education					
Amoroto Primary School PSCH5530224	Amoroto ps	Conditional Grant to Primary Education	N/A	6,917	2,167
Takaramiam Primary School PSCH5530014	Takaramiam ps	Conditional Grant to Primary Education	N/A	5,764	1,773
Awaliwal Primary School PSCH5530225	Awaliwal ps	Conditional Grant to Primary Education	N/A	8,390	2,716
LCII: Awoja				10,893	1,987
Item: 263311 Conditional transfers for Primary Education					
Awoja Bridge Primary School PSCH5530009	Awoja Bridge ps	Conditional Grant to Primary Education	N/A	10,893	1,987
LCII: Dokolo				7,210	2,293
Item: 263311 Conditional transfers for Primary Education					
Abelet Primary School PSCH5530223	Abelet ps	Conditional Grant to Primary Education	N/A	7,210	2,293
LCII: Gweri				27,285	9,213
Item: 263311 Conditional transfers for Primary Education					
Omugenya Primary School PSCH5530228	Omugenya ps	Conditional Grant to Primary Education	N/A	6,064	2,481
Opucet Primary School PSCH5530364	Opucet ps	Conditional Grant to Primary Education	N/A	6,992	2,214
Angopet Primary School PSCH5530220	Angopet ps	Conditional Grant to Primary Education	N/A	6,439	2,017
Gweri Primary School PSCH5530227	Gweri ps	Conditional Grant to Primary Education	N/A	7,790	2,501
LCII: Omugenya				24,898	6,651
Item: 263311 Conditional transfers for Primary Education					

Vote: 553 Soroti District**2015/16 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>		1,076,016	204,324
Omugenyia Odela Primary School PSCH5530037	Omugenyia Odela ps	Conditional Grant to Primary Education	N/A	7,735	1,881
Amusia Primary School PSCH5530016	Amusia ps	Conditional Grant to Primary Education	N/A	4,646	1,371
Telamot Primary School PSCH5530229	Telamot ps	Conditional Grant to Primary Education	N/A	5,444	1,658
Dokolo Gweri Primary School PSCH5530226	Dokolo Gweri ps	Conditional Grant to Primary Education	N/A	7,074	1,741
LG Function: Secondary Education				95,613	35,596
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				95,613	35,596
LCII: Gweri				95,613	35,596
Item: 263104 Transfers to other govt. units					
Gweri Secondary School SSCH5530004	Gweri Secondary School (Government USE)	Conditional Grant to Secondary Education	N/A	95,613	35,596
Sector: Health				103,366	5,750
LG Function: Primary Healthcare				103,366	5,750
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				85,000	0
LCII: Awaliwal				85,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Maternity ward construction	Awaliwal HC II	Conditional Grant to PHC - development	N/A	85,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,366	5,750
LCII: Aukot				4,591	1,150
Item: 263313 Conditional transfers for PHC- Non wage					
Conditional Transfers PHC Non Wage	Aukot HCII	Conditional Grant to PHC- Non wage	N/A	4,591	1,150
				(Direct EFT to unit)	
LCII: Awaliwal				4,591	1,150
Item: 263313 Conditional transfers for PHC- Non wage					
Conditional Transfers PHC Non Wage	Awaliwal HCII	Conditional Grant to PHC- Non wage	N/A	4,591	1,150
				(Direct EFT to unit)	
LCII: Gweri				9,183	3,450
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 553 Soroti District**2015/16 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>		1,076,016	204,324
Conditional Transfers	Gweri HCIII	Conditional Grant to	N/A	9,183	3,450
PHC Non Wage		PHC- Non wage			
			(Direct EFT to unit)		
Sector: Water and Environment				93,416	0
LG Function: Rural Water Supply and Sanitation				93,416	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				9,400	0
LCII: Gweri				9,400	0
Item: 312104 Other Structures					
Not Specified	Gweri Trading Centre	Conditional transfer for Rural Water	N/A	9,400	0
Output: PRDP-Borehole drilling and rehabilitation				84,016	0
LCII: Awoja				21,004	0
Item: 312104 Other Structures					
Deep Borehole Drilling and Construction-PRD	Orapada village	Conditional transfer for Rural Water	N/A	21,004	0
LCII: Gweri				21,004	0
Item: 312104 Other Structures					
Deep Borehole Drilling and Construction-PRDP	Opuchet village	Conditional transfer for Rural Water	N/A	21,004	0
LCII: Omugenya				21,004	0
Item: 312104 Other Structures					
Deep Borehole Drilling and Construction-PRDP	Telamot village	Conditional transfer for Rural Water	N/A	21,004	0
LCII: Otatai				21,004	0
Item: 312104 Other Structures					
Deep Borehole Drilling and Construction-PRD	Tosoro village	Conditional transfer for Rural Water	N/A	21,004	0
Sector: Social Development				68,276	67,644
LG Function: Community Mobilisation and Empowerment				68,276	67,644
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				68,276	67,644
LCII: Adacar				0	6,010
Item: 263204 Transfers to other govt. units					
YLP Transfer to Group sub-Projects	Damasiko Youth Sheep Project, Damasiko village	Other Transfers from Central Government	N/A	0	6,010
LCII: Aukot				0	7,944
Item: 263204 Transfers to other govt. units					

Vote: 553 Soroti District**2015/16 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>		1,076,016	204,324
YLP Transfer to Group sub-Projects	Aukot Youth Improved Goat Rearing Project, Akuja village	Other Transfers from Central Government	N/A	0	7,944
LCII: Dokolo Item: 263204 Transfers to	other govt. units			0	6,010
YLP Transfer to Group sub-Projects	Abelet Youth Sheep Project, Abelet village	Other Transfers from Central Government	N/A	0	6,010
LCII: Gweri Item: 263204 Transfers to	other govt. units			0	5,200
YLP Transfer to Group sub-Projects	Gweri Youth Grinding Mill project, Gweri village	Other Transfers from Central Government	N/A	0	5,200
LCII: Mukura Item: 263204 Transfers to	other govt. units			0	4,000
YLP Transfer to Group sub-Projects	Alere Youth Brick making Project, Alere village	Other Transfers from Central Government	N/A	0	4,000
LCII: Not Specified Item: 263104 Transfers to	other govt. units			68,276	10,480
CDD transferred to Tubur community project	Group	LGMSD (Former LGDP)	N/A	0	2,280
Item: 263204 Transfers to	other govt. units				
YLP Transfer to Group sub-Projects	Awoja Youth Metal Fabrication Project, Awoja village	Other Transfers from Central Government	N/A	0	8,200
Item: 321426 Conditional transfers to	LGDP				
CDD Transferred to Gweri Community Projects	Selected Community Projects	LGMSD (Former LGDP)	N/A	12,072	0
Item: 321434 Conditional transfers to	community development				
YLP Transfer to Gweri	Beneficiary Community Groups	Other Transfers from Central Government	N/A	56,205	0
LCII: Obule Item: 263204 Transfers to	other govt. units			0	6,000
YLP Transfer to Group sub-Projects	MJE Inter -consults Youth Piggery Project, Arubela village	Other Transfers from Central Government	N/A	0	6,000
LCII: Ocokican Item: 263204 Transfers to	other govt. units			0	8,000

Vote: 553 Soroti District**2015/16 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>		1,076,016	204,324
YLP Transfer to Group sub-Projects	Telamot Youth Bee keeping Project, Talamot village	Other Transfers from Central Government	N/A	0	8,000
LCII: Omugenya				0	6,000
Item: 263204 Transfers to	other govt. units				
YLP Transfer to Group sub-Projects	Aukot Youth Piggery Project, Akisim village	Other Transfers from Central Government	N/A	0	6,000
LCII: Otatai				0	8,000
Item: 263204 Transfers to	other govt. units				
YLP Transfer to Group sub-Projects	Anganya amorican Youth Events Management Project, Anganya villag	Other Transfers from Central Government	N/A	0	8,000

Vote: 553 Soroti District**2015/16 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>		390,819	158,471
Sector: Works and Transport				78,614	21,128
<i>LG Function: District, Urban and Community Access Roads</i>				78,614	21,128
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				68,486	11,000
LCII: Aminit				68,486	0
Item: 312104 Other Structures					
Rehabilitation of roads	Awonangu-Ongunai-Lira road (Completion) 5.25km	Roads Rehabilitation Grant	N/A	68,486	0
LCII: Not Specified				0	11,000
Item: 312104 Other Structures					
Rehabilitation of roads (Low cost sealing)Phase	Lira rd-Kamuda-Aboket road(10km)	Roads Rehabilitation Grant	Not Started (Designing stage)	0	11,000
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,128	10,128
LCII: Agirigiroid				0	2,302
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of funds for CAR Maintainance	Apalamio-Aminit(4.0km)	Other Transfers from Central Government	N/A (works to start soon)	0	2,302
LCII: Aloet				0	1,726
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of funds for CAR Maintainance	Dokolo-Oderai-Opiyai(3.0km)	Other Transfers from Central Government	N/A (works to start soon)	0	1,726
LCII: Aminit				10,128	6,100
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of funds for CAR Maintainance	Amen-Agama-Kamuda Apalamio-Aminit Dokolo-Oderai-Opiyai	Other Transfers from Central Government	N/A (works to start soon)	10,128	6,100
Sector: Education				202,932	100,460
<i>LG Function: Pre-Primary and Primary Education</i>				189,933	29,611
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				72,749	0
LCII: Kamuda				72,749	0
Item: 231001 Non Residential buildings (Depreciation)					
2Classrooms Block Construction	Oyomai primary school	PRDP	N/A	60,000	0
Classrooms Block Construction Retentions 2014-14	Olong Primary School	PRDP	N/A	12,749	0

Vote: 553 Soroti District**2015/16 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>		390,819	158,471
Output: Latrine construction and rehabilitation				21,045	0
LCII: Kamuda				21,045	0
Item: 231001 Non Residential buildings (Depreciation)					
4 Stance Lined Pit Latrine Construction	Kamuda primary school	Conditional Grant to SFG	N/A	16,365	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 three seater desks	Oyomai Primary School	Conditional Grant to SFG	N/A	4,680	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				96,139	29,611
LCII: Agora				15,818	4,764
Item: 263311 Conditional transfers for Primary Education					
Agama Primary School PSCH5530393	Agama ps	Conditional Grant to Primary Education	N/A	7,428	2,062
Agora Primary School PSCH5530232	Agora ps	Conditional Grant to Primary Education	N/A	8,390	2,702
LCII: Aमित				26,092	8,009
Item: 263311 Conditional transfers for Primary Education					
Amotot Primary School PSCH5530007	Amotot ps	Conditional Grant to Primary Education	N/A	3,964	1,200
Olio Kamuda Primary School PSCH5530236	Olilo Kamuda ps	Conditional Grant to Primary Education	N/A	8,990	2,841
Oyomai Primary School PSCH5530008	Oyomai ps	Conditional Grant to Primary Education	N/A	4,182	1,268
Aमित Primary School PSCH5530233	Aमित ps	Conditional Grant to Primary Education	N/A	8,956	2,699
LCII: Kamuda				24,046	6,633
Item: 263311 Conditional transfers for Primary Education					
Aboket Primary School PSCH5530231	Aboket ps	Conditional Grant to Primary Education	N/A	4,496	1,437
Kamuda Primary School PSCH5530230	Kamuda ps	Conditional Grant to Primary Education	N/A	9,168	1,841
Olobai Kamuda Primary School PSCH5530237	Olobai Kamuda ps	Conditional Grant to Primary Education	N/A	4,782	1,445
Obuja Primary School PSCH5530235	Obuja ps	Conditional Grant to Primary Education	N/A	5,600	1,910

Vote: 553 Soroti District**2015/16 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>		390,819	158,471
LCII: Lalle				30,184	10,204
Item: 263311 Conditional transfers for Primary Education					
Lilim Primary School PSCH5530006	Lilim ps	Conditional Grant to Primary Education	N/A	7,647	2,503
Olwelai Kamuda Primary School PSCH5530374	Olwelai Kamuda ps	Conditional Grant to Primary Education	N/A	6,105	2,344
Olong Primary School PSCH5530012	Olong ps	Conditional Grant to Primary Education	N/A	6,371	2,143
Lalle Primary School PSCH5530234	Lalle ps	Conditional Grant to Primary Education	N/A	10,061	3,214
<i>LG Function: Secondary Education</i>				12,999	70,849
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				12,999	70,849
LCII: Kamuda				12,999	70,849
Item: 263104 Transfers to other govt. units					
Kamuda Parents Secondary School UPP5531001680	Kamuda Parents (Private School USE)	Conditional Grant to Secondary Education	N/A	12,999	70,849
Sector: Health				13,774	4,600
<i>LG Function: Primary Healthcare</i>				13,774	4,600
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,774	4,600
LCII: Aminit				9,183	3,450
Item: 263313 Conditional transfers for PHC- Non wage					
Conditional Transfers PHC Non Wage	Kamuda HCIII	Conditional Grant to PHC- Non wage	N/A	9,183	3,450
			(Direct EFT to unit)		
LCII: Lalle				4,591	1,150
Item: 263313 Conditional transfers for PHC- Non wage					
Conditional Transfers PHC Non Wage	Lalle HCII	Conditional Grant to PHC- Non wage	N/A	4,591	1,150
			(Direct EFT to unit)		
Sector: Water and Environment				42,008	0
<i>LG Function: Rural Water Supply and Sanitation</i>				42,008	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				42,008	0
LCII: Kamuda				21,004	0
Item: 312104 Other Structures					

Vote: 553 Soroti District**2015/16 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>		390,819	158,471
Deep Borehole dilling and construction	Kamuda Community Secondary School	Conditional transfer for Rural Water	N/A	21,004	0
LCII: Lalle Item: 312104 Other Structures				21,004	0
Deep Borehole dilling and construction	Ogwengai village	Conditional transfer for Rural Water	N/A	21,004	0
Sector: Social Development				53,490	32,283
LG Function: Community Mobilisation and Empowerment				53,490	32,283
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				53,490	32,283
LCII: Aminit Item: 263204 Transfers to other govt. units				0	8,000
YLP Transfer to Group sub-Projects	Owollo Youth Prouce Buying & Selling Project, Owollo village	Other Transfers from Central Government	N/A	0	8,000
LCII: Kamuda Item: 263204 Transfers to other govt. units				0	10,850
YLP Transfer to Group sub-Projects	Kakere Youth Apiary Group Project, Kakere village	Other Transfers from Central Government	N/A	0	10,850
LCII: Lalle Item: 263204 Transfers to other govt. units				0	11,606
YLP Transfer to Group sub-Projects	Obar Cattle Business youth Project, Obar village	Other Transfers from Central Government	N/A	0	11,606
LCII: Not Specified Item: 263104 Transfers to other govt. units				53,490	1,826
CDD transferred to Tubur community project	Group	LGMSD (Former LGDP)	N/A	0	1,826
Item: 321426 Conditional transfers to LGDP					
CDD Transferred to Kamuda Community Projects	Selected Community Projects	LGMSD (Former LGDP)	N/A	9,644	0
Item: 321434 Conditional transfers to community development					
YLP Transfer to Kamuda	Beneficiary Community Groups	Other Transfers from Central Government	N/A	43,846	0

Vote: 553 Soroti District**2015/16 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>		517,786	198,278
Sector: Works and Transport				119,327	66,758
LG Function: District, Urban and Community Access Roads				119,327	66,758
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,327	9,327
LCII: Agirigiroi				0	1,408
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of funds for CAR Maintenance	Katine-Okweta-	Other Transfers from Central Government	N/A	0	1,408
			(works to start soon)		
LCII: Aloet				0	2,640
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of funds for CAR Maintenance	Katine-Obiol-Merok L/S(15.0KM)	Other Transfers from Central Government	N/A	0	2,640
			(works to start soon)		
LCII: Amoru				0	1,760
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of funds for CAR Maintenance	Apalamio-Ojom-Adamasiko(10.0km)	Other Transfers from Central Government	N/A	0	1,760
			(works to start soon)		
LCII: Arabaka				0	1,056
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of funds for CAR Maintenance	Apalamio-Aminit(6.0km)	Other Transfers from Central Government	N/A	0	1,056
			(works to start soon)		
LCII: Katine				9,327	2,464
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of funds for CAR Maintenance	Katine - Olwelai – Kangai 14.0km Katine - Okweta – Tubur 8.0km Katine - Obiol - Merok L/S 15km Apalamio - Ojom – Adamasiko 10km Apalamio-Aminit 6.0km (10.0km)	Other Transfers from Central Government	N/A	9,327	2,464
			(works to start soon)		
Output: District Roads Maintenance (URF)				110,000	57,430
LCII: Ojom				110,000	57,430
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance maintenance	Arapai-Katine-Tubur road	Other Transfers from Central Government	N/A	110,000	57,430
Sector: Education				266,865	52,945

Vote: 553 Soroti District**2015/16 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>		517,786	198,278
<i>LG Function: Pre-Primary and Primary Education</i>				<i>205,551</i>	<i>30,013</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				74,001	0
LCII: Ojom				74,001	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classrooms Block Construction + an Office	Adamasiko Primary School	PRDP	N/A	74,001	0
Output: Latrine construction and rehabilitation				37,409	0
LCII: Ochuloi				16,365	0
Item: 231001 Non Residential buildings (Depreciation)					
4 Stance Lined Pit Latrine Construction	Ojago Primary school	Conditional Grant to SFG	N/A	16,365	0
LCII: Ojom				21,045	0
Item: 231001 Non Residential buildings (Depreciation)					
4 Stance Lined Pit Latrine Construction	Adamasiko Primary school	Conditional Grant to SFG	N/A	16,365	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 three seater desks	Ogwolo Primary School	Conditional Grant to SFG	N/A	4,680	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				94,141	30,013
LCII: Katine				15,839	5,095
Item: 263311 Conditional transfers for Primary Education					
Katine Primary School PSCH5530240	Katine ps	Conditional Grant to Primary Education	N/A	7,408	2,364
Katine Tiriri Primary School PSCH5530241	Katine Tiriri ps	Conditional Grant to Primary Education	N/A	8,431	2,731
LCII: Merok				13,240	4,161
Item: 263311 Conditional transfers for Primary Education					
Oimai Primary School PSCH5530245	Oimai ps	Conditional Grant to Primary Education	N/A	6,569	2,062
Merok Primary School PSCH5530242	Merok ps	Conditional Grant to Primary Education	N/A	6,671	2,099
LCII: Ochuloi				24,182	7,856
Item: 263311 Conditional transfers for Primary Education					
Ojago Primary School PSCH5530018	Ojago ps	Conditional Grant to Primary Education	N/A	5,403	1,643

Vote: 553 Soroti District**2015/16 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>		517,786	198,278
Obyarai Primary School PSCH5530243	Obyarai ps	Conditional Grant to Primary Education	N/A	6,658	2,094
Ajonyi Primary School PSCH5530239	Ajonyi ps	Conditional Grant to Primary Education	N/A	5,444	2,062
Olwelai Katine Primary School PSCH5530247	Olwelai Katine ps	Conditional Grant to Primary Education	N/A	6,678	2,057
LCII: Ojama Item: 263311 Conditional transfers for Primary Education				6,480	2,030
Ojama Katine Primary School PSCH5530246	Ojama Katine ps	Conditional Grant to Primary Education	N/A	6,480	2,030
LCII: Ojom Item: 263311 Conditional transfers for Primary Education				22,878	7,326
Ojom Primary School PSCH5530020	Ojom ps	Conditional Grant to Primary Education	N/A	7,783	2,498
Adamasiko Primary School PSCH5530238	Adamasiko ps	Conditional Grant to Primary Education	N/A	8,301	2,685
Ochuloi Primary School PSCH5530244	Ochuloi ps	Conditional Grant to Primary Education	N/A	6,794	2,143
LCII: Olwelai Item: 263311 Conditional transfers for Primary Education				11,521	3,544
Ogwolo Primary School PSCH5530019	Ogwolo ps	Conditional Grant to Primary Education	N/A	7,026	2,226
Amorikot Primary School PSCH5530317	Amorikot ps	Conditional Grant to Primary Education	N/A	4,496	1,317
LG Function: Secondary Education				61,314	22,932
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,314	22,932
LCII: Katine Item: 263104 Transfers to other govt. units				61,314	22,932
Katine Secondary School SSCH5530001	Katine S S USE transfer (Private)	Conditional Grant to Secondary Education	N/A	61,314	22,932
Sector: Health				51,313	37,738
LG Function: Primary Healthcare				51,313	37,738
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				16,345	0
LCII: Ojama Item: 231001 Non Residential buildings (Depreciation)				16,345	0

Vote: 553 Soroti District**2015/16 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>		517,786	198,278
payment for variation for construct of Tiriri HC IV semi-detached house	Tiriri HC IV	Conditional Grant to PHC - development	N/A	16,345	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,420	3,698
LCII: Katine				7,420	3,698
Item: 263318 Conditional transfers for NGO Hospitals					
Conditional Transfers	Katine Catholic NGO	Conditional Grant to NGO Hospitals	N/A	7,420	3,698
Output: Basic Healthcare Services (HCIV-HCII-LLS)				27,549	34,040
LCII: Katine				22,957	32,890
Item: 263313 Conditional transfers for PHC- Non wage					
Conditional Transfers	Tiriri IV	Conditional Grant to PHC- Non wage	N/A	22,957	32,890
			(Direct EFT to unit)		
LCII: Ojom				4,591	1,150
Item: 263313 Conditional transfers for PHC- Non wage					
Conditional Transfers	Ojom HCII	Conditional Grant to PHC- Non wage	N/A	4,591	1,150
			(Direct EFT to unit)		
Sector: Water and Environment				25,960	0
LG Function: Rural Water Supply and Sanitation				25,960	0
<i>Capital Purchases</i>					
Output: Shallow well construction				4,956	0
LCII: Katine				4,956	0
Item: 312104 Other Structures					
Shallow well Construction	Awidiang village	Conditional transfer for Rural Water	N/A	4,956	0
Output: Borehole drilling and rehabilitation				21,004	0
LCII: Olwelai				21,004	0
Item: 312104 Other Structures					
Not Specified	Ogwolo village	Conditional transfer for Rural Water	N/A	21,004	0
Sector: Social Development				54,321	40,837
LG Function: Community Mobilisation and Empowerment				54,321	40,837
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				54,321	40,837
LCII: Achuna				0	1,765
Item: 263104 Transfers to other govt. units					

Vote: 553 Soroti District**2015/16 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>		517,786	198,278
CDD transferred to Tubur community project		LGMSD (Former LGDP)	N/A	0	1,765
LCII: Agirigiroi Item: 263204 Transfers to	other govt. units			0	6,500
YLP Transfer to Group sub-projects	Oyama Youth Livelihood Project, Oyama village	Other Transfers from Central Government	N/A	0	6,500
LCII: Aloet Item: 263204 Transfers to	other govt. units			0	8,882
YLP Transfer to Group sub-projects	Kadinya Youth Livelihood Grinding Mill & Value addition, Kadinya village	Other Transfers from Central Government	N/A	0	8,882
LCII: Amoru Item: 263204 Transfers to	other govt. units			0	7,000
YLP Transfer to Group sub-project	Asinge Youth Livelihood Produce Buying & Selling Project, Asinge village	Other Transfers from Central Government	N/A	0	7,000
LCII: Arabaka Item: 263204 Transfers to	other govt. units			0	8,660
YLP Transfer to Group sub-projects	Obiol Youth Livelihood Piggery Prject, Obiol village	Other Transfers from Central Government	N/A	0	8,660
LCII: Arapai Item: 263204 Transfers to	other govt. units			0	8,030
YLP Transfer to Group sub-project	Agule Youth Livelihood Piggery Project, Agule village	Other Transfers from Central Government	N/A	0	8,030
LCII: Not Specified Item: 321426 Conditional transfers to LGDP				54,321	0
CDD Transferred to Katine Community Projects	Selected Community Projects	LGMSD (Former LGDP)	N/A	9,417	0
Item: 321434 Conditional transfers to community development					
YLP Transfer to Katine	Beneficiary Community Groups	Other Transfers from Central Government	N/A	44,903	0

Vote: 553 Soroti District**2015/16 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>		177,314	93,855
Sector: Works and Transport				120,000	50,603
<i>LG Function: District, Urban and Community Access Roads</i>				<i>120,000</i>	<i>50,603</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				120,000	50,603
LCII: Not Specified				120,000	50,603
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenance	Kamuda-Olobai(9.3km)	Other Transfers from Central Government	N/A	0	22,560
Conducting road safety activities	District wide	Other Transfers from Central Government	N/A	5,000	0
Routine maintenance of roads	168.2km of district roads	Other Transfers from Central Government	N/A	115,000	28,043
Sector: Water and Environment				43,884	43,252
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>43,884</i>	<i>43,252</i>
<i>Capital Purchases</i>					
Output: Other Capital				43,884	43,252
LCII: Not Specified				43,884	43,252
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retesions for Contracts of 2014/2015 financial year.	Payment of retesions for contracts of 2014/2015 financial year.	Conditional transfer for Rural Water	N/A	35,884	0
Payment of retesions for Contracts of 2011/2012 financial year.	China Geo Drilling Co.	Conditional transfer for Rural Water	N/A	8,000	43,252
Sector: Social Development				13,430	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>13,430</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,430	0
LCII: Not Specified				13,430	0
Item: 321434 Conditional transfers to community development					
YLP Operations HLG and LLGs	Operational Grants for both LLGs and HLG	Other Transfers from Central Government	N/A	13,430	0

Vote: 553 Soroti District**2015/16 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>		615,750	223,463
Sector: Works and Transport				123,495	40,038
<i>LG Function: District, Urban and Community Access Roads</i>				<i>123,495</i>	<i>40,038</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				78,694	35,238
LCII: Opuyo				78,694	35,238
Item: 231003 Roads and bridges (Depreciation)					
Road Construction-PRDP	7KM Owalei-Arubela-Soroti University Road	Roads Rehabilitation Grant	N/A	78,694	35,238
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,801	4,801
LCII: Agirigiroi				0	1,040
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of funds for CAR Maintainance	Soroti-Opiro-Aukot(6.0km)	Other Transfers from Central Government	N/A	0	1,040
				(works to start soon)	
LCII: Aloet				0	1,473
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of funds for CAR Maintainance	Owalei-Amukaru(8.5km)	Other Transfers from Central Government	N/A	0	1,473
				(works to start soon)	
LCII: Amen				4,801	1,248
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of funds for CAR Maintainance	Opuyo – Acetgwen 7.2km Soroti - Opiro – Aukot 6.0km (15.0km) Owalei – Amukaru 8.5km Dokolo-Oderai-Opiyai 6.0km (9.0km)	Other Transfers from Central Government	N/A	4,801	1,248
				(works to start soon)	
LCII: Amoru				0	1,040
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of funds for CAR Maintainance	Dokolo-Oderai-Opiyai(6.0km)	Other Transfers from Central Government	N/A	0	1,040
				(works to start soon)	
Output: District Roads Maintainence (URF)				40,000	0
LCII: Opuyo				40,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenance	Soroti-Opiro-Aukot road	Other Transfers from Central Government	N/A	40,000	0
Sector: Education				422,164	146,090
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,586</i>	<i>8,156</i>
<i>Capital Purchases</i>					

Vote: 553 Soroti District**2015/16 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>		615,750	223,463
Output: PRDP-Classroom construction and rehabilitation				14,729	0
LCII: Amen				14,729	0
Item: 231001 Non Residential buildings (Depreciation)					
Training school Management Committees	All SMCs of 79 schools	PRDP	N/A	10,000	0
Monitoring PRDP projects	Technical supervision of PRDP projects	PRDP	N/A	4,729	0
Output: Latrine construction and rehabilitation				11,840	0
LCII: Amen				7,160	0
Item: 231006 Furniture and fittings (Depreciation)					
Reporting	Delivery of reports and monitoring	Conditional Grant to SFG	N/A	7,160	0
LCII: Opuyo				4,680	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 three seater desks	Opuyo Primary School	Conditional Grant to SFG	N/A	4,680	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,017	8,156
LCII: Acetigwen				6,105	1,896
Item: 263311 Conditional transfers for Primary Education					
Acetigwen Primary School PSCH5530005	Acetigwen ps	Conditional Grant to Primary Education	N/A	6,105	1,896
LCII: Amen				5,191	1,567
Item: 263311 Conditional transfers for Primary Education					
Oderai Primary School PSCH5530382	Oderai ps	Conditional Grant to Primary Education	N/A	5,191	1,567
LCII: Opuyo				14,720	4,693
Item: 263311 Conditional transfers for Primary Education					
Opuyo Primary School PSCH5530265	Opuyo ps	Conditional Grant to Primary Education	N/A	6,999	2,217
Owalei Primary School PSCH5530392	Owalei ps	Conditional Grant to Primary Education	N/A	7,722	2,476
LG Function: Secondary Education				369,578	137,934
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				369,578	137,934
LCII: Amen				369,578	137,934
Item: 263104 Transfers to other govt. units					
St. Stephen Secondary School	St Stephen S S USE transfer (Private)	Conditional Grant to Secondary Education	N/A	70,592	26,355

Vote: 553 Soroti District**2015/16 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>		615,750	223,463
Light Secondary School Limited	Light S S USE transfer (Private)	Conditional Grant to Secondary Education	N/A	298,986	111,579
Sector: Health				13,774	4,600
LG Function: Primary Healthcare				13,774	4,600
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,774	4,600
LCII: Amen				9,183	3,450
Item: 263313 Conditional transfers for PHC- Non wage					
Conditional Transfers PHC Non Wage	Soroti HCIII	Conditional Grant to PHC- Non wage	N/A	9,183	3,450
				(Direct EFT to unit)	
LCII: Opuyo				4,591	1,150
Item: 263313 Conditional transfers for PHC- Non wage					
Conditional Transfers PHC Non Wage	Opuyo HCII	Conditional Grant to PHC- Non wage	N/A	4,591	1,150
				(Direct EFT to unit)	
Sector: Water and Environment				21,004	0
LG Function: Rural Water Supply and Sanitation				21,004	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				21,004	0
LCII: Opuyo				21,004	0
Item: 312104 Other Structures					
Deep Borehole Drilling and Construction-PRDP	Odukurun	Conditional transfer for Rural Water	N/A	21,004	0
Sector: Social Development				35,313	32,734
LG Function: Community Mobilisation and Empowerment				35,313	32,734
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				35,313	32,734
LCII: Agirigiroi				0	6,350
Item: 263204 Transfers to other govt. units					
YLP Transfer to Group sub-projects	Acetgwen Youth Initiative for Development Project, Acetgwen village	Other Transfers from Central Government	N/A	0	6,350
LCII: Aloet				0	5,250
Item: 263204 Transfers to other govt. units					
YLP Transfer to Group sub-projects	Omuron Youth Group Project, Omuron village	Other Transfers from Central Government	N/A	0	5,250
LCII: Amen				0	6,760
Item: 263204 Transfers to other govt. units					

Vote: 553 Soroti District**2015/16 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>		615,750	223,463
YLP Transfer to community Department	District office Operations	Other Transfers from Central Government	N/A	0	6,760
LCII: Amoru				0	7,000
Item: 263204 Transfers to	other govt. units				
YLP Transfer to Group sub-projects	Anyoutu Obakor Youth Produce Buying & Selling Project, Oderai village	Other Transfers from Central Government	N/A	0	7,000
LCII: Not Specified				35,313	7,374
Item: 263104 Transfers to	other govt. units				
CDD transferred to Tubur community project	Group	LGMSD (Former LGDP)	N/A	0	1,324
Item: 263204 Transfers to	other govt. units				
YLP Transfer to Groupsub-projects	St. Stephen Opiyai Youth Poultry Project, Opiyai village	Other Transfers from Central Government	N/A	0	6,050
Item: 321426 Conditional transfers to	LGDP				
CDD Transferred to Soroti Community Projects	Selected Community Projects	LGMSD (Former LGDP)	N/A	6,244	0
Item: 321434 Conditional transfers to	community development				
YLP Transfer to Soroti	Beneficiary Community Groups	Other Transfers from Central Government	N/A	29,069	0

Vote: 553 Soroti District**2015/16 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>		456,012	106,412
Sector: Works and Transport				101,320	6,313
LG Function: District, Urban and Community Access Roads				101,320	6,313
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,313	6,313
LCII: Agirigiroi				0	4,622
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of funds for CAR Maintainance	Acuna-Angaro-Apuli(16.4km)	Other Transfers from Central Government	N/A	0	4,622
			(works to start soon)		
LCII: Tubur				6,313	1,691
Item: 321412 Conditional transfers to Road Maintenance					
Transfer of funds for CAR Maintainance	Tubur - Agirigirou – Akelai 6.0km (17.0km) Acuna-Angaro-Aputi 16.4km	Other Transfers from Central Government	N/A	6,313	1,691
			(works to start soon)		
Output: Urban unpaved roads rehabilitation (other)				30,007	0
LCII: Tubur				30,007	0
Item: 263312 Conditional transfers for Road Maintenance					
Road Construction-Ogwang road	Ogwang road	Roads Rehabilitation Grant	N/A	5,051	0
Road Construction-Obiol Road	Obiol Road	Roads Rehabilitation Grant	N/A	5,051	0
Road Construction-Etapu Road	Etapu Road	Roads Rehabilitation Grant	N/A	5,304	0
Road Construction - Ochola Road	Ochola Road	Roads Rehabilitation Grant	N/A	5,051	0
Road Construction	Elasu Road	Roads Rehabilitation Grant	N/A	5,051	0
Road Construction-Shero road	Shero road	Roads Rehabilitation Grant	N/A	4,500	0
Output: District Roads Maintainence (URF)				65,000	0
LCII: Aparisa				40,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenance	Atirir-Orungo border	Other Transfers from Central Government	N/A	40,000	0
LCII: Tubur				25,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenance	Tiriri-Tubur-Abeko-Amuria border road	Other Transfers from Central Government	N/A	25,000	0

Vote: 553 Soroti District**2015/16 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>		456,012	106,412
Sector: Education				182,279	51,760
LG Function: Pre-Primary and Primary Education				72,718	21,352
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				12,749	0
LCII: Adacar				12,749	0
Item: 231001 Non Residential buildings (Depreciation)					
IClassrooms Block Construction Retentions 2014-14	Tubur Primary School	PRDP	N/A	12,749	0
Output: Latrine construction and rehabilitation				21,045	0
LCII: Achuna				16,365	0
Item: 231001 Non Residential buildings (Depreciation)					
4 Stance Lined Pit Latrine Construction	Achuna Primary school	Conditional Grant to SFG	N/A	16,365	0
LCII: Tubur				4,680	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 three seater desks	Aparisa Tubur Primary school	Conditional Grant to SFG	N/A	4,680	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,925	21,352
LCII: Achuna				22,034	6,725
Item: 263311 Conditional transfers for Primary Education					
Cheele Tubur Primary School PSCH5530003	Cheele Tubur ps	Conditional Grant to Primary Education	N/A	4,796	1,425
Abeko Primary School PSCH5530248	Abeko ps	Conditional Grant to Primary Education	N/A	6,433	2,013
Tubur Primary School PSCH5530252	Tubur ps	Conditional Grant to Primary Education	N/A	2,511	604
Achuna Primary School PSCH5530249	Achuna ps	Conditional Grant to Primary Education	N/A	8,294	2,682
LCII: Aparisa				7,518	11,857
Item: 263311 Conditional transfers for Primary Education					
Aparisa Primary School PSCH5530250	Aparisa ps	Conditional Grant to Primary Education	N/A	2,374	555
Abule Tubur Primary School PSCH5530002	Abule Tubur ps	Conditional Grant to Primary Education	N/A	5,144	11,302
LCII: Palaet				7,019	2,224
Item: 263311 Conditional transfers for Primary Education					

Vote: 553 Soroti District**2015/16 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>		456,012	106,412
Palaet Primary School PSCH5530251	Palaet ps	Conditional Grant to Primary Education	N/A	7,019	2,224
LCII: Tubur				2,354	546
Item: 263311 Conditional transfers for Primary Education					
Kelim Tubur Primary School PSCH5530391	Kelim Tubur	Conditional Grant to Primary Education	N/A	2,354	546
LG Function: Secondary Education				109,561	30,408
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				109,561	30,408
LCII: Tubur				109,561	30,408
Item: 263104 Transfers to other govt. units					
Tubur Secondary School SSCH5530015	Tubur Secondary School (Private USE)	Conditional Grant to Secondary Education	N/A	109,561	30,408
Sector: Health				47,407	3,450
LG Function: Primary Healthcare				47,407	3,450
<i>Capital Purchases</i>					
Output: Other Capital				38,224	0
LCII: Aparisa				38,224	0
Item: 312104 Other Structures					
Fencing of health unit	Tubur HC III	Conditional Grant to PHC - development	N/A	38,224	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,183	3,450
LCII: Tubur				9,183	3,450
Item: 263313 Conditional transfers for PHC- Non wage					
Conditional Transfers PHC Non Wage	Tubur HCIII	Conditional Grant to PHC- Non wage	N/A	9,183	3,450
			(Direct EFT to unit)		
Sector: Water and Environment				42,008	0
LG Function: Rural Water Supply and Sanitation				42,008	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				42,008	0
LCII: Achuna				21,004	0
Item: 312104 Other Structures					
Deep Borehole dilling and construction	Olumot village	Conditional transfer for Rural Water	N/A	21,004	0
LCII: Obulei				21,004	0
Item: 312104 Other Structures					
Deep Borehole dilling and construction	Abitibit Village	Conditional transfer for Rural Water	N/A	21,004	0
Sector: Social Development				42,875	44,889

Vote: 553 Soroti District**2015/16 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>		456,012	106,412
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>42,875</i>	<i>44,889</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				42,875	44,889
LCII: Achuna				0	6,000
Item: 263204 Transfers to other govt. units					
YLP Transfer to Group sub-Projects	Chelee United Youth Farmers Produce Group, Chelee village	Other Transfers from Central Government	N/A	0	6,000
LCII: Aparisa				0	10,090
Item: 263204 Transfers to other govt. units					
YLP Transfer to Group sub-Projects	Amorutu Youth Concrete Suppliers, Amorutu village	Other Transfers from Central Government	N/A	0	10,090
LCII: Not Specified				42,875	0
Item: 321426 Conditional transfers to LGDP					
CDD Transferred to Tubur Community Projects	Selected Community Projects	LGMSD (Former LGDP)	N/A	7,581	0
Item: 321434 Conditional transfers to community development					
YLP Transfer to Tubur	Beneficiary Community Groups	Other Transfers from Central Government	N/A	35,294	0
LCII: Obulei				0	6,000
Item: 263204 Transfers to other govt. units					
YLP Transfer to Group sub-Projects	Acamanaros Youth Business Produce Group, Kelim 'C' village	Other Transfers from Central Government	N/A	0	6,000
LCII: Ogolai				0	5,840
Item: 263204 Transfers to other govt. units					
YLP Transfer to Group sub-Projects	Tubur Emorikikos Farmers Produce Group, Tubur village	Other Transfers from Central Government	N/A	0	5,840
LCII: Palaet				0	6,030
Item: 263204 Transfers to other govt. units					
YLP Transfer to Group sub-Projects	Tubur Palaet Youth Produce Group, Palaet 'B'	Other Transfers from Central Government	N/A	0	6,030
LCII: Tubur				0	10,929
Item: 263104 Transfers to other govt. units					
CDD transferred to Tubur community project	Group	LGMSD (Former LGDP)	N/A	0	1,189
Item: 263204 Transfers to other govt. units					

Vote: 553 Soroti District**2015/16 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>		456,012	106,412
YLP Transfer to Group sub-Projects	Tubur Development Agency Bakery, Orieta village	Other Transfers from Central Government	N/A	0	9,740
Sector: Public Sector Management				40,124	0
LG Function: District and Urban Administration				40,124	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				40,124	0
LCII: Tubur				40,124	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of the Rehabilitation of District Council Hall and Solar Panel for DSC Office	District headquarters	LGMSD (Former LGDP)/PRDP	N/A	40,124	0

Vote: 553 Soroti District**2015/16 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>		142,694	33,147
Sector: Works and Transport				122,645	26,226
<i>LG Function: District, Urban and Community Access Roads</i>				<i>122,645</i>	<i>26,226</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				122,645	26,226
LCII: Central Ward				122,645	26,226
Item: 263312 Conditional transfers for Road Maintenance					
Maintenance of equipments	Works Offices	Other Transfers from Central Government	N/A	89,879	15,761
Payment of Road overseers wages & gratuity	Pay 2 road overseers wages for 12 months	Other Transfers from Central Government	N/A	11,520	4,000
Office Operations	Stationery, utilities, general office running.	Other Transfers from Central Government	N/A	21,246	6,465
Sector: Water and Environment				20,048	6,921
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>20,048</i>	<i>6,921</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20,048	6,921
LCII: Akisim Ward				20,048	6,921
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified	Water Office	Conditional transfer for Rural Water	Works Underway	20,048	6,921

Vote: 553 Soroti District**2015/16 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>		461,404	23,678
Sector: Education				432,777	18,140
LG Function: Secondary Education				48,577	18,140
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,577	18,140
LCII: Kichinjaji Ward				48,577	18,140
Item: 263104 Transfers to other govt. units					
Erimu College Soroti	Erimu College USE transfer (Private)	Conditional Grant to Secondary Education	N/A	48,577	18,140
LG Function: Skills Development				384,200	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				384,200	0
LCII: Madera Ward				384,200	0
Item: 263361 Conditional Transfers for Non Wage Technical Institutes					
St. Kizito Technical Institute Madera	Madera Technical Institute	Conditional Transfers for Non Wage Technical Institutes	N/A	384,200	0
Sector: Health				28,627	5,538
LG Function: Primary Healthcare				28,627	5,538
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				28,627	5,538
LCII: Camp Swahili Ward				13,787	0
Item: 263318 Conditional transfers for NGO Hospitals					
Conditional Transfers	Soroti Islamic	Conditional Grant to NGO Hospitals	N/A	13,787	0
LCII: Madera Ward				7,420	2,717
Item: 263318 Conditional transfers for NGO Hospitals					
Conditional Transfers	Madera Catholic NGO	Conditional Grant to NGO Hospitals	N/A	7,420	2,717
LCII: Pioneer ward				7,420	2,821
Item: 263318 Conditional transfers for NGO Hospitals					
Conditional Transfers	St.Peter's COU NGO	Conditional Grant to NGO Hospitals	N/A	7,420	2,821

Vote: 553 Soroti District**2015/16 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>		776,419	5,203
Sector: Education				262,419	0
LG Function: Skills Development				262,419	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				262,419	0
LCII: Senior Quarters Ward				262,419	0
Item: 263332 Conditional transfers for Health Training Institutions					
Soroti School of Comprehensive Nursing TERT 553 NUR	Soroti School of Comprehensive Nursing Cell K	Conditional Transfers for Non Wage National Health Service Training Colleges	N/A	262,419	0
Sector: Social Development				0	5,203
LG Function: Community Mobilisation and Empowerment				0	5,203
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	5,203
LCII: Senior Quarters Ward				0	5,203
Item: 263204 Transfers to other govt. units					
YLP Transfer to Group sub-projects	office operation facilitation on monitoring, support supervision and submission of reports to MGLSD	Other Transfers from Central Government	N/A	0	5,203
Sector: Public Sector Management				514,000	0
LG Function: District and Urban Administration				514,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				200,000	0
LCII: Senior Quarters Ward				200,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Phase two construction of District Headquarters	Cell K District headquarters	Locally Raised Revenues	N/A	200,000	0
Output: PRDP-Buildings & Other Structures				314,000	0
LCII: Senior Quarters Ward				314,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Phase two construction of District Headquarters	District Headquarters	LGMSD (Former LGDP)/PRDP	N/A	300,000	0
Retentions + Variation for the Renovation of District service Commission	District Service Commission	LGMSD (Former LGDP)/PRDP	N/A	14,000	0

Vote: 553 Soroti District**2015/16 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**2015/16 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