

**Vote: 553** Soroti District

**2014/15 Quarter 1**

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

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

#### Submission checklist

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:553 Soroti District for FY 2014/15. 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: 20/12/2014

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

**Vote: 553** Soroti District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	539,571	83,099	15%
2a. Discretionary Government Transfers	1,751,727	376,948	22%
2b. Conditional Government Transfers	15,119,976	3,408,954	23%
2c. Other Government Transfers	2,889,009	1,381,321	48%
3. Local Development Grant	776,798	194,199	25%
4. Donor Funding	311,262	61,241	20%
<b>Total Revenues</b>	<b>21,388,343</b>	<b>5,505,761</b>	<b>26%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,660,856	1,162,878	827,117	44%	31%	71%
2 Finance	397,924	103,829	103,829	26%	26%	100%
3 Statutory Bodies	576,230	110,047	105,275	19%	18%	96%
4 Production and Marketing	954,617	194,334	161,189	20%	17%	83%
5 Health	2,360,352	531,704	390,274	23%	17%	73%
6 Education	11,052,669	2,495,244	2,341,077	23%	21%	94%
7a Roads and Engineering	1,524,754	518,524	17,059	34%	1%	3%
7b Water	718,139	219,559	19,835	31%	3%	9%
8 Natural Resources	284,978	61,266	38,383	21%	13%	63%
9 Community Based Services	637,962	71,927	37,809	11%	6%	53%
10 Planning	177,801	30,692	28,591	17%	16%	93%
11 Internal Audit	42,061	5,757	5,557	14%	13%	97%
<b>Grand Total</b>	<b>21,388,343</b>	<b>5,505,761</b>	<b>4,075,997</b>	<b>26%</b>	<b>19%</b>	<b>74%</b>
Wage Rec't:	10,187,325	2,226,981	2,226,981	22%	22%	100%
Non Wage Rec't:	5,781,326	1,335,114	1,016,704	23%	18%	76%
Domestic Dev't	5,108,429	1,882,426	816,366	37%	16%	43%
Donor Dev't	311,262	61,241	15,946	20%	5%	26%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**

As at the end of First quarter of the FY, the district had realized 5.5 billion of its budgeted annual revenue of 21.4billion representing 26% performance. This was in general terms above average performance for the quarter by 1 percent of the expected revenue and was attributed to the over performance in other transfers from central government notably NUSAFII whose release surpassed the quarterly plans due to a deliberate release by OPM based as the project is wounding up. Cumulative quarterly wage releases were 22%, Non wage receipts were 23% of the budget. Domestic development receipts were 37% of the budget while donor funds had receipts of 20% Specifically Local revenue amounted 83million, Discretionary government transfers were 376.9million, Conditional government transfers 3.4million, LDG 194million, Other government transfers 1.4billion and donor funds 61 million representing a 15%, 22%, 23%, 48%, 25% and

**Vote: 553** Soroti District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures**

20% revenue performance. The above average expected performance in other government transfers was attributed to the release of NUSAFII sub project funds for the second tranches at once for both Soroti and Serere both Districts in the second quarter of the FY since NUSAF funding is not tagged to FYS. Local revenue performed dismally and this was because of the prolonged drought during the first season of the year which affected production outputs, coupled with animal quarantine instituted by MAAIF in the district since July 2014 and consequently value of revenue collections planned. Donor funds performed at 20 as most donors did not honor their commitments and no clear reasons have been established for this occurrence as no donor communicated about the non release of funds.

Cumulative disbursements to departments amounted to 5.5billion (26% of the annual plan). Specific cumulative disbursements from the general fund account to departments were as follows; Administration-1.2billion, Finance 104million, Statutory Bodies 110 million, Production-194million, Health-531million, Education-2.5million, Roads-518million, Water-220million, Natural Resources 61million, Community-71million, Planning-30million, and Internal Audit 5million representing a 44% ,26% ,19% ,20% ,23%,23% ,34% ,31% ,21% ,11% , 17%,and 14%, departmental budget release disbursement performance respectively. The departments of statutory bodies, community based services and, internal Audit average of 20% as most of their operations are dependent on local revenue which was not realized as planned.

Cumulative Expenditure of released funds on the other hand performed at 74%. Cumulative wage, Non age, Domestic development and donor expenditures performed at 100%, 76%, 43% & 26%. Departmental expenditure performed as follows; Administration, Finance, Statutory Bodies, Production, Health, Education, Roads, Water, Natural Resources, Community Based Services, Planning and Internal Audit spending 71%, 100%, 96%, 83%, 73%, 94%, 3%, 9%, 63%, 53%, 93%, and 97% respectively. However, roads and water did not perform well due to the fact that the Road equipment had broken down and the process of repairing took over 2 months. In addition civil works in water, education, health and supplies in under natural resources had not started as the procurement process was still at evaluation stage. The district plans to speed up the process of awarding contracts in second quarter so that works and supplies can start before the end of December 2014.

**Vote: 553** Soroti District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>539,571</b>	<b>83,099</b>	<b>15%</b>
Miscellaneous	2,195	489	22%
Advertisements/Billboards	400	0	0%
Land Fees	109,020	5,045	5%
Liquor licences	1,225	0	0%
Local Service Tax	65,982	33,403	51%
Market/Gate Charges	108,423	25,541	24%
Other Court Fees	616	0	0%
Other Fees and Charges	19,580	0	0%
Other licences	7,604	74	1%
Property related Duties/Fees	34,815	0	0%
Public Health Licences	179	0	0%
Sale of (Produced) Government Properties/assets	26,000	0	0%
Registration of Businesses	7,082	86	1%
Rent & Rates from private entities	6,000	1,754	29%
Rent & rates-produced assets-from private entities	87,721	4,038	5%
Business licences	21,450	406	2%
Animal & Crop Husbandry related levies	3,400	650	19%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,079	791	13%
Agency Fees	29,000	9,763	34%
Application Fees	2,800	1,060	38%
<b>2a. Discretionary Government Transfers</b>	<b>1,751,727</b>	<b>376,948</b>	<b>22%</b>
District Unconditional Grant - Non Wage	461,318	115,329	25%
Transfer of District Unconditional Grant - Wage	1,290,409	261,619	20%
<b>2b. Conditional Government Transfers</b>	<b>15,119,976</b>	<b>3,408,954</b>	<b>23%</b>
Conditional Grant to PHC - development	338,403	84,601	25%
Conditional Grant to PHC- Non wage	103,696	25,980	25%
Conditional Grant to PHC Salaries	1,319,214	325,559	25%
Conditional Grant to PAF monitoring	62,661	15,665	25%
Conditional Grant to Primary Salaries	5,340,414	1,184,484	22%
Conditional Grant to Public Libraries	11,654	2,914	25%
Conditional Grant to Secondary Education	1,202,798	300,891	25%
Conditional Grant to Secondary Salaries	1,109,473	201,158	18%
Conditional Grant to SFG	388,017	97,004	25%
Conditional Grant to Primary Education	553,509	126,376	23%
Conditional Grant to NGO Hospitals	43,468	10,867	25%
Conditional Grant to IPPS Recurrent Costs	25,000	6,250	25%
Conditional Grant to Functional Adult Lit	10,906	2,726	25%
Conditional Grant to Health Training Schools	271,161	67,790	25%
Conditional Grant to Tertiary Salaries	787,559	138,478	18%
Conditional transfers to School Inspection Grant	27,118	6,779	25%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	87,096	21,774	25%
Conditional Grant to Community Devt Assistants Non Wage	2,763	691	25%
Conditional Grant to Agric. Ext Salaries	43,576	14,025	32%
Conditional Grant for NAADS	171,744	0	0%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%

**Vote: 553** Soroti District**2014/15 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Roads Rehabilitation Grant	590,696	147,674	25%
NAADS (Districts) - Wage	155,345	74,000	48%
Conditional transfers to Production and Marketing	178,377	44,594	25%
Sanitation and Hygiene	158,097	0	0%
Conditional transfers to Special Grant for PWDs	20,769	5,192	25%
Conditional Grant to Women Youth and Disability Grant	9,948	2,487	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	21,528	18%
Conditional transfers to DSC Operational Costs	41,641	10,410	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	66,875	5,100	8%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	42,616	10,654	25%
Conditional Transfers for Primary Teachers Colleges	535,005	127,412	24%
Conditional Transfers for Non Wage Technical Institutes	308,996	77,249	25%
Conditional transfer for Rural Water	655,677	163,919	25%
Construction of Secondary Schools	267,227	66,807	25%
<b>2c. Other Government Transfers</b>	<b>2,889,009</b>	<b>1,381,321</b>	<b>48%</b>
OPM - RESTOCKIG	25,000	0	0%
CAIP - ROAD SUPERVISION	15,600	0	0%
Other Transfers from Central Government UGANDA NATIONAL ROAD FUND-URF	605,478	134,812	22%
other transfers from C.G PCY	30,000	0	0%
NUSAF II	1,505,000	902,863	60%
MGLSD YLP	315,606	0	0%
DICOSS-MINISTRY OF TRADE AND TOURISM	43,640	9,961	23%
VODP	15,000	0	0%
Unspent balances – Conditional Grants	333,685	333,685	100%
<b>3. Local Development Grant</b>	<b>776,798</b>	<b>194,199</b>	<b>25%</b>
LGMSD (Former LGDP)	776,798	194,199	25%
<b>4. Donor Funding</b>	<b>311,262</b>	<b>61,241</b>	<b>20%</b>
HEALTH - BAYLOR - HIV/AIDS	192,036	0	0%
WHO-REPRODUCTIVE HEALTH	56,000	10,019	18%
HEALTH - NTD - HIV/AIDS	63,227	51,222	81%
<b>Total Revenues</b>	<b>21,388,343</b>	<b>5,505,761</b>	<b>26%</b>

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

By the close of the first quarter of the FY only 83million had been realized representing 15% performance of the expected revenue. Specifically Agency fees, Land Fees, other licenses, Market charges, Business licenses and rents from private entities ,private entities produced, Registration of births, Local service tax, application fees, miscellaneous revenues, performed at 34%,5%,1%,24%,2%,29%,5%,13% ,51%,38%,22% respectively. However, other fees and charges, Adverts, Property related duties, liquor licenses, animal/crop husbandry, Public health licenses, tax tribunal and all the other forms of local revenue performed at zero. This poor performance was attributed to the unreliable rainfall pattern during the second season of 2014 calendar which affected output. This in turn translated to low revenue collections from markets and other sources. Second the lack of supervision of staff involved in revenue collection and the very poor and or no facilitation provided to the revenue office of the district also greatly affects the collections of local revenue. Third the animal movement quarantine effected by MAAIF from June 2014 to date due to the outbreak of cattle epidemics meant that revenues from the cattle markets were lost. The district Plans to venture into alternative sources of reliable revenue such as local service tax and property rates.

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

## Vote: 553 Soroti District

## 2014/15 Quarter 1

### Summary: Cumulative Revenue Performance

Cumulatively as at close of the first quarter of the year, central government grants formed 97% of the total releases for the quarter and performed at 25% of the annual total expected budget with; Discretionary government transfers performing at 376.9million (22%). Conditional Government transfers performed at 3.4bn (23%). Other central government transfers performed at 1.4billion (48%), LGMSD performed at 194million (25%). Of these grants; Other Transfers from central government (NUSAFII) performed at 60% of the annual budget as this was attributed to the release of NUSAFII subprojects funds for as the project is soon to end.

NAADS salaries performed at 48% and this was due to the release of three quarters of gratuity for the workers who had been laid off. However, salaries of tertiary and secondary teachers performed at 18% below the target of 25% as the payment of science teachers had not been affected, otherwise the rest of the grants performed at the expected 25% for the quarter

The most seriously affected revenues of the central government funds were transfers from the government intuitions mainly CAIP funds for road supervision , PCY,DICOSS-MTTI,OPM restocking operational funds, YLP (Youth Livelihood Programme) which are performed all at 0% respectively . The reason for non realization of these transfers was because most of them are donor funded and so the ministries had not got the funds.

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

By the close of the first quarter 61 million was realized representing a performance of 26 % of the budget. These funds were Neglected Tropical diseases, W.H.O reproductive health. The performance had improved compared to the same period in the previous year. However, funds from BAYLOR Uganda were not realized. Donor Funding of recent years has being dwindling as over 80% of the budget is financed by the central Government

**Vote: 553** Soroti District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	704,590	144,172	20%	176,148	144,172	82%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	6,250	25%	6,250	6,250	100%
Conditional Grant to PAF monitoring	5,200	1,695	33%	1,300	1,695	130%
Locally Raised Revenues	110,070	12,668	12%	27,518	12,668	46%
Multi-Sectoral Transfers to LLGs	54,158	13,338	25%	13,540	13,338	99%
District Unconditional Grant - Non Wage	92,000	26,713	29%	23,000	26,713	116%
Transfer of District Unconditional Grant - Wage	371,019	71,723	19%	92,755	71,723	77%
<i>Development Revenues</i>	1,956,266	1,018,706	52%	489,066	1,018,706	208%
LGMSD (Former LGDP)	405,346	107,531	27%	101,336	107,531	106%
Locally Raised Revenues	17,588	0	0%	4,397	0	0%
Unspent balances – Conditional Grants	2,424	2,424	100%	606	2,424	400%
Other Transfers from Central Government	1,505,000	902,863	60%	376,250	902,863	240%
Multi-Sectoral Transfers to LLGs	25,908	5,888	23%	6,477	5,888	91%
<b>Total Revenues</b>	<b>2,660,856</b>	<b>1,162,878</b>	<b>44%</b>	<b>665,214</b>	<b>1,162,878</b>	<b>175%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	704,590	135,446	19%	176,148	135,446	77%
Wage	371,019	71,723	19%	92,755	71,723	77%
Non Wage	333,571	63,724	19%	83,393	63,724	76%
<i>Development Expenditure</i>	1,956,266	691,670	35%	489,066	691,670	141%
Domestic Development	1,956,266	691,670	35%	489,066	691,670	141%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,660,856</b>	<b>827,117</b>	<b>31%</b>	<b>665,214</b>	<b>827,117</b>	<b>124%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,726	1%			
<i>Development Balances</i>		327,036	17%			
Domestic Development		327,036	17%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>335,762</b>	<b>13%</b>			

The department received a total 1.2billion, out of the budgeted 665million representing a 175% revenue performance for the quarter and a 44% annual performance of the total revenue. Of the total receipts recurrent revenues performed at 82% and development revenues performed at 208%. The over performance in the total receipts during the quarter was mainly due to release other transfers from central government mainly funds from NUSAFII sub project funds over and above the estimated quarters budget as these not are not tagged to Financial year releases. Also unspent balances were re-voted and all released during the quarter. Recurrent local revenues and development revenues, however, performed at 46% and 0% respectively and this was due to the failure to realize all planned revenues.

Expenditure on the other hand performed 124% (827million) for the quarter and 31% of the annual budgeted spending. Most expenditure was mostly in the other government transfers (NUSAFFII). Quarterly expenditure performed below targeted 100% due to the delay in the procurement process. The district plans to make sure that contracts are signed by the end of second quarter.

Unspent funds stood at 13% (335.7million) and these included NUSAFII operational funds 3,931,906; NUSAFII project funds 133,710,288; Administration, planning and finance sector 49,483,476, LGMSD 140,027,295 and CBG 8,608,339. NUSAFII funds were for projects whose accounts had not yet got supplier numbers, LGMSD funds were for

**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan 1a: Administration**

projects that required contracting which process had not yet been concluded and of which some were funds for projects whose defects liability had not reached 6 months. CBG unspent funds were meant Training needs assessment that had been planned for second quarter.

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

Delay in Loading the Budget by MOLG, system challenges leading to delays in payment of salary for some staff. Delay in the submission of procurement work plans by departments and generation of BOQs which affected planned procurements. IFMS networks issues

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	25	3
Availability and implementation of LG capacity building policy and plan	YES	Yes
%age of LG establish posts filled	65	65
No. of monitoring visits conducted	20	4
No. of monitoring reports generated	4	1
No. of existing administrative buildings rehabilitated	1	0
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of motorcycles purchased (PRDP)	10	0
No. of computers, printers and sets of office furniture purchased (PRDP)	47	0
<b>Function Cost (US\$ '000)</b>	<b>2,660,856</b>	<b>827,117</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,660,856</b>	<b>827,117</b>

The Department paid all staff salaries of the quarter, 3 Capacity building sessions were implemented and three staff facilitated to pursue career development courses. Held 3 DEC Meetings, and conducted 4 PAF technical and political monitoring visits of the implemented projects of which 1 monitoring report was generated. Operational costs paid including general stationery, computer consumables and office tea, Utility bills paid for the period of July to September. The district monthly payroll was managed, Exceptional reports prepared and submitted to MOFPED, Produced and disseminated public notices, IFMS operational costs met including payment of allowances to users, Initiated the procurement process for supply of goods and services and procurement of works. Bids were advertised and evaluated.



**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	374,724	103,829	28%	93,681	103,829	111%
Conditional Grant to PAF monitoring	2,000	700	35%	500	700	140%
Locally Raised Revenues	84,890	19,461	23%	21,223	19,461	92%
Multi-Sectoral Transfers to LLGs	138,041	28,695	21%	34,510	28,695	83%
District Unconditional Grant - Non Wage	32,000	21,820	68%	8,000	21,820	273%
Transfer of District Unconditional Grant - Wage	117,793	33,154	28%	29,448	33,154	113%
<i>Development Revenues</i>	23,200	0	0%	5,800	0	0%
Locally Raised Revenues	23,200	0	0%	5,800	0	0%
<b>Total Revenues</b>	<b>397,924</b>	<b>103,829</b>	<b>26%</b>	<b>99,481</b>	<b>103,829</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	374,724	103,829	28%	93,681	103,829	111%
Wage	117,793	33,154	28%	29,448	33,154	113%
Non Wage	256,931	70,675	28%	64,233	70,675	110%
<i>Development Expenditure</i>	23,200	0	0%	5,800	0	0%
Domestic Development	23,200	0	0%	5,800	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>397,924</b>	<b>103,829</b>	<b>26%</b>	<b>99,481</b>	<b>103,829</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department received a total of UGX 103.8million during the quarter representing a 104% quarterly revenue performance. All the received funds were recurrent revenues. Of these recurrent revenues; unconditional grant non wage performed at 273% as more funds were allocated to cater for outstanding obligations. Annual receipts performed at 26% of the budget. Development receipts performed at 0% and this was due to failure to realize planned local revenue.

Expenditure on the other hand stood at 103.8million representing 26% of the annual plan and 104% of the quarterly plan. There were no unspent funds.

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

There were no unspent funds

**(ii) Highlights of Physical Performance**

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

**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	25/09/2014	24/10/2014
Value of LG service tax collection	65982000	33402500
Value of Other Local Revenue Collections	473589000	49696550
Date of Approval of the Annual Workplan to the Council	22/04/2014	22/04/2014
Date for presenting draft Budget and Annual workplan to the Council	03/04/2014	28/5/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
<b>Function Cost (US\$ '000)</b>	<b>397,924</b>	<b>103,829</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>397,924</b>	<b>103,829</b>

The department submitted the annual performance contract on 24/10/2014, annual work plan was approved on 22/04/2014, Draft annual work plan was presented to council on 28/09/2014, Draft final accounts were submitted to the OAG on 30/09/2104, collected Local service tax of Ugx33, 402,500 and the value of other taxes collected amounted to 496,696,550.

**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	576,230	110,047	19%	144,057	110,047	76%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%	6,131	6,131	100%
Conditional transfers to Contracts Committee/DSC/PA	42,616	10,654	25%	10,654	10,654	100%
Conditional Grant to PAF monitoring	11,000	2,650	24%	2,750	2,650	96%
Conditional transfers to DSC Operational Costs	41,641	10,410	25%	10,410	10,410	100%
Conditional transfers to Salary and Gratuity for LG ele	116,813	21,528	18%	29,203	21,528	74%
Conditional transfers to Councillors allowances and Ex	66,875	5,100	8%	16,719	5,100	31%
Locally Raised Revenues	67,838	10,000	15%	16,960	10,000	59%
Multi-Sectoral Transfers to LLGs	59,845	12,293	21%	14,961	12,293	82%
District Unconditional Grant - Non Wage	40,666	17,578	43%	10,166	17,578	173%
Transfer of District Unconditional Grant - Wage	104,413	13,703	13%	26,103	13,703	52%
<b>Total Revenues</b>	<b>576,230</b>	<b>110,047</b>	<b>19%</b>	<b>144,057</b>	<b>110,047</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	576,230	105,275	18%	144,057	105,275	73%
Wage	245,749	41,361	17%	61,437	41,361	67%
Non Wage	330,481	63,914	19%	82,620	63,914	77%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>576,230</b>	<b>105,275</b>	<b>18%</b>	<b>144,057</b>	<b>105,275</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,771	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,771</b>	<b>1%</b>			

The Department budgeted for 576,230,000= for the Financial year and total receipts amounted to 96,372,000= by the close of the quarter, representing a 76% performance for the quarter, and 19% of the annual receipts. The good performance is reflected in the sections of DSC Chairs salaries, Contracts Committee, PAC, DSC Operational costs which performed at 100% and PAF monitoring which performed at 96% revenue receipts and implementation of their activities in the Quarter. Unconditional Grants -Non Wage performed at 173% because the there is very little local revenue to facilitate council activities and so the unconditional grants have been affected to supplement to the council activities upon request from the minister. Salary and gratuity for the elected leaders performed at 74% while multi-sectoral transfers to LLG and unconditional grant -wage performed averaged at 82% and 52% respectively. Councillor's emoluments performed at 31% because the standing committees met in quarter 1 but the actual payment was made in second quarter which performance will be reflected in second quarter.

The expenditure for the quarter stood at 105million representing 18% annual planned expenditure and 73% of the quarterly planned spending. UGX.41, 361,000= was spent on wage and 63,914,000= spent on non-wage representing 67% and 77% respectively. The total unspent balance for the quarter is reflected as 4, 7714, 000= representing 1%. This was because the standing committees met in first quarter but the payment delayed and was paid in the second quarter.

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

**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

4,674,000= was reflected as unspent balance for first quarter. This was due to delay in payment which was effected in second quarter due to challenges in the IFMS which was on and off. There are no development projects this Financial Year.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	450	80
No. of Land board meetings	8	2
No. of Auditor General's queries reviewed per LG	5	1
No. of LG PAC reports discussed by Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>576,230</b>	<b>105,275</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>576,230</b>	<b>105,275</b>

At least all the 3 district executive meetings were held, 1 standing committee meeting was held in September. Staffs were Paid Salaries for 3 months, 1 District council meeting was held in September. LC III chairpersons were paid salary for 3 months. All activities were facilitated and all administrative costs met within three months.

In Procurement, 1 contracts committee meeting was held as programmed, 1 prequalification advert made, 1 advert for Open domestic bidding on 8/9/2014, Bid documents were prepared in time and Approval of Open domestic bidding, the evaluation committee met once, the contracts committee awarded 29 contracts

Under Staff recruitment, the DSC Chairpersons Salary was paid for 3 months, 3 staff recruited, Promote 3 Staff, Confirmed 20 staff, Retired 3 staff on mandatory retirement, Disciplined 4 staff and Granted study leave to 6 staff. 2 -four day DSC meetings were held to conduct recruitments, promotions, confirmation granting study leave, retirement of staff, Administrative costs met, Granted Corrigendum to 4 staff, Noted 1 resignation, regularized 5 staff and Granted 9 acting appointments.

In Financial Accountability, the Auditor general queries reviewed per Local Government (for the District and Municipality) and reports were submitted to the Minister and council. Management also acted on the reports. 80 land applications were handled, 1 Land board meeting was held, 2 LGPAC meetings held, Surveyed 4 pieces of government land

**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	660,180	173,726	26%	165,045	173,726	105%
Conditional Grant to Agric. Ext Salaries	43,576	14,025	32%	10,894	14,025	129%
Conditional transfers to Production and Marketing	99,683	24,920	25%	24,921	24,920	100%
NAADS (Districts) - Wage	155,345	74,000	48%	38,836	74,000	191%
Locally Raised Revenues	5,385	960	18%	1,346	960	71%
Other Transfers from Central Government	83,640	9,961	12%	20,910	9,961	48%
Multi-Sectoral Transfers to LLGs	111	38	34%	28	38	137%
District Unconditional Grant - Non Wage	12,270	2,300	19%	3,068	2,300	75%
Transfer of District Unconditional Grant - Wage	260,170	47,522	18%	65,043	47,522	73%
<i>Development Revenues</i>	294,438	20,607	7%	73,609	20,607	28%
Conditional Grant for NAADS	171,744	0	0%	42,936	0	0%
Conditional transfers to Production and Marketing	78,694	19,674	25%	19,674	19,674	100%
LGMSD (Former LGDP)	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs	4,000	933	23%	1,000	933	93%
<b>Total Revenues</b>	<b>954,617</b>	<b>194,334</b>	<b>20%</b>	<b>238,654</b>	<b>194,334</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	660,180	159,756	24%	165,045	159,756	97%
Wage	459,091	135,547	30%	114,773	135,547	118%
Non Wage	201,089	24,208	12%	50,272	24,208	48%
<i>Development Expenditure</i>	294,438	1,433	0%	73,609	1,433	2%
Domestic Development	294,438	1,433	0%	73,609	1,433	2%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>954,617</b>	<b>161,189</b>	<b>17%</b>	<b>238,654</b>	<b>161,189</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,971	2%			
<i>Development Balances</i>		19,174	7%			
Domestic Development		19,174	7%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>33,145</b>	<b>3%</b>			

The department received a total of UGX. 194million out of the quarterly budgeted 238million representing 81% performance for the quarter and 20% performance of the annual revenue plan. Of the received revenues; recurrent revenues and development revenues performed at 105% and 28% of the quarters plan. Some of the planned revenues performed below 100% target for the quarter including other transfers from central government, NAADS grant, LGDMSD which performed at 48%, 0%,0% respectively and this was due to the non release of the NAADS grants, The VODP and restocking grants and the non allocation of LGMSD during the quarter as items planned against it were weather sensitive.

Expenditure on the other hand stood at 68% for the quarter and 17% of the annual plan. This was attributed the delay in evaluation process and delay in loading of the budget into the IFMS.

Unspent funds amounted to 33million representing 3% of the total receipts and these were funds meant for capital purchases that require the procurement process.

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

The unspent funds are mainly for the development activities which must undergo the PPDA procedures which are currently at some stage and contractors were just being procured at the the end of the quarter.

**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	7	0
No. of functional Sub County Farmer Forums	10	0
No. of farmers accessing advisory services	2000	0
No. of farmer advisory demonstration workshops	338	0
No. of farmers receiving Agriculture inputs	1470	0
<b>Function Cost (US\$ '000)</b>	<b>326,930</b>	<b>74,000</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	25	06
No. of pests, vector and disease control interventions carried out (PRDP)	43	5
No. of livestock vaccinated	15000	12200
No. of livestock by type undertaken in the slaughter slabs	22000	0
No. of fish ponds stocked	3	0
Number of anti vermin operations executed quarterly	3	3
No. of parishes receiving anti-vermin services	10	2
No. of tsetse traps deployed and maintained	500	85
No. of abattoirs constructed in Urban areas (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>568,153</b>	<b>77,569</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	2
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of businesses inspected for compliance to the law	20	3
No. of enterprises linked to UNBS for product quality and standards	110	0
No. of market information reports disseminated	52	13
No of cooperative groups supervised	30	15
No. of cooperative groups mobilised for registration	10	8
No. of cooperatives assisted in registration	5	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	40	10
No. and name of new tourism sites identified	5	5
No. of opportunities identified for industrial development	1	01
No. of value addition facilities in the district	110	1
A report on the nature of value addition support existing and needed	yes	no
<b>Function Cost (US\$ '000)</b>	<b>59,535</b>	<b>9,620</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>954,617</b>	<b>161,189</b>

Most of the activities done were recurrent in nature. They included running of at least 6 plant clinic days. Carried out deployment of 85 tsetse traps and Immunized over 12,200 livestock against epidemic diseases. Some 5 surveillance visits for pest and disease during the quarter, Executed 3 anti vermin operations in 2 parishes.

In commerce, 2 radio awareness shows were participated in , 3 out 20 businesses were inspected for compliance to law, 15 corporate groups were supervised, 13 market information reports were disseminated, 8 cooperative groups were mobilized for registration and 1 value addition site being established at the district.

**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,513,216	372,152	25%	378,304	372,152	98%
Conditional Grant to PHC Salaries	1,319,214	325,559	25%	329,803	325,559	99%
Conditional Grant to PHC- Non wage	103,696	25,980	25%	25,924	25,980	100%
Conditional Grant to NGO Hospitals	43,468	10,867	25%	10,867	10,867	100%
Conditional Grant to PAF monitoring	2,000	500	25%	500	500	100%
Locally Raised Revenues	3,766	1,262	34%	942	1,262	134%
Multi-Sectoral Transfers to LLGs	11,072	2,785	25%	2,768	2,785	101%
District Unconditional Grant - Non Wage	30,000	5,200	17%	7,500	5,200	69%
<i>Development Revenues</i>	847,136	159,552	19%	211,789	159,552	75%
Conditional Grant to PHC - development	338,403	84,601	25%	84,606	84,601	100%
Sanitation and Hygiene	158,097	0	0%	39,524	0	0%
Donor Funding	311,262	61,241	20%	77,816	61,241	79%
LGMSD (Former LGDP)	17,000	0	0%	4,250	0	0%
Unspent balances – Conditional Grants	9,375	9,375	100%	2,344	9,375	400%
Multi-Sectoral Transfers to LLGs	13,000	4,336	33%	3,250	4,336	133%
<b>Total Revenues</b>	<b>2,360,352</b>	<b>531,704</b>	<b>23%</b>	<b>590,093</b>	<b>531,704</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,513,216	369,992	24%	378,309	369,992	98%
Wage	1,319,214	325,559	25%	329,808	325,559	99%
Non Wage	194,002	44,434	23%	48,501	44,434	92%
<i>Development Expenditure</i>	847,136	20,282	2%	211,784	20,282	10%
Domestic Development	535,874	4,336	1%	133,969	4,336	3%
Donor Development	311,262	15,946	5%	77,816	15,946	20%
<b>Total Expenditure</b>	<b>2,360,352</b>	<b>390,274</b>	<b>17%</b>	<b>590,093</b>	<b>390,274</b>	<b>66%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,160	0%			
<i>Development Balances</i>		139,270	16%			
Domestic Development		93,976	18%			
Donor Development		45,295	15%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>141,430</b>	<b>6%</b>			

First quarter receipts for the department amounted to 531million out of the expected budget for the quarter of 590million representing a 90% revenue performance for the quarter and 23% for the annual expected revenue. Of these revenues; development receipts performed at 75% while recurrent receipts performed at 98% of the quarter's revenue. This was below the expected 100% revenue performance for the quarter. The main cause of the low revenue performance was the delay in release of Sanitation and Hygiene grant which has been changed from budget to project support, and non remittance of expected funds by BAYLOR Uganda.

First quarter expenditure on the other stood at 390million representing 66% of the quarters planned expenditure and 17% of the total annual planned spending. Development expenditure performed below the plan as indicated by the 3% domestic development and 20% donor development spending. This was attributed the delay the procurement process at the evaluation level.

Unspent funds amounted 6% of the total release and these included donor funds (15%) and domestic development funds(18%). The development domestic expenditure shall be spent in third quarter when civil works start while the donor funds have been spent in the second quarter.

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

**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan 5: Health**

Development activities have not been implemented (still at procurement stage). Some funds are still in the salary account because of unsettled claims for some staff.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
No. of Health unit Management user committees trained (PRDP)	13	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	21	15
Number of outpatients that visited the NGO Basic health facilities	11870	1489
Number of inpatients that visited the NGO Basic health facilities	1113	140
No. and proportion of deliveries conducted in the NGO Basic health facilities	172	10
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	358	68
Number of trained health workers in health centers	176	169
Number of outpatients that visited the Govt. health facilities.	266403	40941
Number of inpatients that visited the Govt. health facilities.	8013	1540
No. and proportion of deliveries conducted in the Govt. health facilities	4302	740
%age of approved posts filled with qualified health workers	98	92
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	72	90
No. of children immunized with Pentavalent vaccine	7446	1351
No. of new standard pit latrines constructed in a village	17656	0
No. of villages which have been declared Open Defecation Free(ODF)	92	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	17656	0
No of healthcentres rehabilitated	2	0
No of healthcentres rehabilitated (PRDP)	00	0
No of staff houses constructed	1	0
No of maternity wards constructed (PRDP)	1	0
Value of medical equipment procured	30	0
<b>Function Cost (US\$ '000)</b>	<b>2,360,352</b>	<b>390,274</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,360,352</b>	<b>390,274</b>

By the end of the first quarter the department had realized 66.7% 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 1489 and 40941 respectively. The number of inpatients was 140 and 1540 for NGO and government health units respectively. The number of deliveries conducted in the NGO health units totaled to 10 while those in government health units totaled to 740 as at the end of the first quarter. The department also immunized 1351 children in government units and 68 in NGO units with pentavalent vaccine third dose. A great achievement was attained of 92.3% of the approved staffing level for professional health workers. The planned infrastructure projects for this FY i.e. construction of general ward in Dakabela HCIII, construction of a semi detached staff house in Tiriri HCIV, rehabilitation of Aukot and Ocokican HCIIIs and the planned procurement of medical equipment (patient beds), office furniture for the health department office were all still at procurement stage (evaluation of bids completed)



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**Vote: 553** Soroti District

**2014/15 Quarter 1**

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*Workplan 5: Health*

**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	10,211,947	2,248,227	22%	2,552,987	2,248,227	88%
Conditional Grant to Tertiary Salaries	787,559	138,478	18%	196,890	138,478	70%
Conditional Grant to Primary Salaries	5,340,414	1,184,484	22%	1,335,103	1,184,484	89%
Conditional Grant to Secondary Salaries	1,109,473	201,158	18%	277,368	201,158	73%
Conditional Grant to Primary Education	553,509	126,376	23%	138,377	126,376	91%
Conditional Grant to Secondary Education	1,202,798	300,891	25%	300,699	300,891	100%
Conditional Grant to Health Training Schools	271,161	67,790	25%	67,790	67,790	100%
Conditional transfers to School Inspection Grant	27,118	6,779	25%	6,779	6,779	100%
Conditional Transfers for Non Wage Technical Institut	308,996	77,249	25%	77,249	77,249	100%
Conditional Transfers for Primary Teachers Colleges	535,005	127,412	24%	133,751	127,412	95%
Locally Raised Revenues	3,766	4,405	117%	942	4,405	468%
Multi-Sectoral Transfers to LLGs	2,344	533	23%	586	533	91%
District Unconditional Grant - Non Wage	18,600	1,000	5%	4,650	1,000	22%
Transfer of District Unconditional Grant - Wage	51,205	11,673	23%	12,801	11,673	91%
<i>Development Revenues</i>	840,722	247,016	29%	210,180	247,016	118%
Conditional Grant to SFG	388,017	97,004	25%	97,004	97,004	100%
Construction of Secondary Schools	267,227	66,807	25%	66,807	66,807	100%
LGMSD (Former LGDP)	40,000	21,119	53%	10,000	21,119	211%
Unspent balances – Conditional Grants	36,044	36,044	100%	9,011	36,044	400%
Multi-Sectoral Transfers to LLGs	109,434	26,043	24%	27,358	26,043	95%
<b>Total Revenues</b>	<b>11,052,669</b>	<b>2,495,244</b>	<b>23%</b>	<b>2,763,167</b>	<b>2,495,244</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	10,211,947	2,248,227	22%	2,552,987	2,248,227	88%
Wage	7,288,651	1,535,792	21%	1,822,163	1,535,792	84%
Non Wage	2,923,296	712,435	24%	730,824	712,435	97%
<i>Development Expenditure</i>	840,722	92,850	11%	210,180	92,850	44%
Domestic Development	840,722	92,850	11%	210,180	92,850	44%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>11,052,669</b>	<b>2,341,077</b>	<b>21%</b>	<b>2,763,167</b>	<b>2,341,077</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		154,167	18%			
Domestic Development		154,167	18%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>154,167</b>	<b>1%</b>			

The department realized a total of UGX 2.5billion out the budgeted 2.7billion representing 90% of the quarterly planned receipts and 23% of the annual planned revenues. Of the total receipts; 88% was recurrent receipts and 118% were development receipts. Local revenues receipts performed at 468% as a result of additional allocation to cater for PLE examinations administration. Unconditional grant non wage performed at only 22% as there competing needs especially council and committee meetings which were prioritized.

Expenditure performed as follows; 2.3billion was spent during the quarter representing a performance of 85% out of which recurrent spending was 88% while development spending was 44%. This kind of spending was attributed to the fact that civil works had not been started since the procurement process was still at evaluation stage.

Unspent funds stood at 154million representing 1% out of which (21million and 8.3million were LGMSD funds budgeted under LGMSD AC in administration Department and were unspent/committed funds of 2013-14

**Vote: 553 Soroti District****2014/15 Quarter 1****Workplan 6: Education**

respectively), 4.7million were LLG government unspent funds while 120million were PRDP/II/SFG funds for civil works that had not been awarded yet though evaluation process had been concluded

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

Delayed procurement process could not see expenditure on PRDP, and SFG funds for the first quarter on planned projects.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	864	864
No. of qualified primary teachers	864	864
No. of School management committees trained (PRDP)	50	0
No. of pupils enrolled in UPE	56951	58660
No. of Students passing in grade one	20	0
No. of pupils sitting PLE	5245	5123
No. of classrooms constructed in UPE	2	0
No. of classrooms constructed in UPE (PRDP)	10	0
No. of latrine stances constructed	25	0
No. of primary schools receiving furniture	7	0
<b>Function Cost (US\$ '000)</b>	<b>6,487,127</b>	<b>1,341,220</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	102	102
No. of students passing O level	300	0
No. of students sitting O level	350	867
No. of students enrolled in USE	7076	7076
<b>Function Cost (US\$ '000)</b>	<b>2,579,497</b>	<b>568,856</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	125	125
No. of students in tertiary education	950	602
<b>Function Cost (US\$ '000)</b>	<b>1,902,721</b>	<b>410,929</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	133	133
No. of secondary schools inspected in quarter	8	8
No. of tertiary institutions inspected in quarter	5	5
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>83,323</b>	<b>20,073</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>11,052,669</b>	<b>2,341,077</b>

79 government schools were supervised, 54 private schools inspected and monitored during the quarter. First quarter progress reports were compiled and disseminated to stakeholders including line ministries. UPE and USE beneficiary schools implemented their planned activities for the first quarter. 864 primary teachers were paid salaries, 58660 UPE pupils were enrolled in schools during the quarter, 5123 pupils sat PLE. 102 secondary teachers were paid salaries, 867 students sat O level, 7076 students were enrolled in USE. 8 secondary schools were inspected during the quarter, 5 tertiary schools were inspected and one inspection report was prepared and submitted to Council. Civil related outputs were not achieved as procurement process was still on going.

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**Vote: 553** Soroti District

**2014/15 Quarter 1**

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***Workplan 6: Education***

**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,223,244	276,035	23%	305,811	276,035	90%
Roads Rehabilitation Grant	512,002	128,000	25%	128,001	128,000	100%
Locally Raised Revenues	5,649	0	0%	1,412	0	0%
Other Transfers from Central Government	554,847	134,812	24%	138,712	134,812	97%
Multi-Sectoral Transfers to LLGs	71,299	1,450	2%	17,825	1,450	8%
District Unconditional Grant - Non Wage	4,662	500	11%	1,166	500	43%
Transfer of District Unconditional Grant - Wage	74,784	11,273	15%	18,696	11,273	60%
<i>Development Revenues</i>	301,509	242,489	80%	75,377	242,489	322%
Roads Rehabilitation Grant	78,694	19,674	25%	19,674	19,674	100%
LGMSD (Former LGDP)	1,000	1,000	100%	250	1,000	400%
Unspent balances – Conditional Grants	221,815	221,815	100%	55,454	221,815	400%
<b>Total Revenues</b>	<b>1,524,754</b>	<b>518,524</b>	<b>34%</b>	<b>381,188</b>	<b>518,524</b>	<b>136%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,223,244	17,059	1%	305,811	17,059	6%
Wage	74,784	11,273	15%	18,696	11,273	60%
Non Wage	1,148,460	5,786	1%	287,115	5,786	2%
<i>Development Expenditure</i>	301,509	0	0%	75,377	0	0%
Domestic Development	301,509	0	0%	75,377	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,524,754</b>	<b>17,059</b>	<b>1%</b>	<b>381,188</b>	<b>17,059</b>	<b>4%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		258,976	21%			
<i>Development Balances</i>		242,489	80%			
Domestic Development		242,489	80%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>501,465</b>	<b>33%</b>			

A total of UGX 518million was released. This represented 34% revenue of the total budget for the Financial Year and 136% of the first quarter budget revenue receipt against a quarterly budget of UGX 381m. The release is broken down as follows; Road Rehabilitation Grant (recurrent) UGX 128million; Road Rehabilitation Grant (development) UGX 19million; Uganda Road Fund UGX 134million; DANIDA funds rolled over from 2013-14 FY 221million, Unconditional grant – wage UGX 11million; Unconditional Grant – non wage UGX 500,000; LGMSD UGX 1,000,000 and Multisectoral transfers to LLGs

The performance in total revenue receipts for the quarter over and above 100% was due to the allocation of rolled over funds for low cost sealing amounting to UGX221million and LGMSD for BOQs and project supervision. However, despite that impressive revenue performance, Local revenue performed at 0% due to the failure to realize the funds while Unconditional grant nonwage performed at 43% as a result of competing needs with other sectors.

Only 4% of the first quarter budget was spent. The expenditure includes; UGX 11m of the wage and 4,335,900 was spent on non wage areas. Unspent funds amounted to 501million representing 33% of the annual planned spending. These funds were meant for the low cost sealing of Gweri Awoja road and routine and mechanized road maintenance, however, the process of recruiting road gangs, requisitioning of cash and eventual payment took the entire quarter. Further the equipment repair and service took some time.

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

Break down of equipments which required service. Long recruitment process of road gangs including signing of

**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

contracts. Slow processing of funds. Other funds are retentions of previous financial years projects and release beyond planned expenditure.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of District roads routinely maintained	168	0
Length in Km of District roads periodically maintained	49	0
Length in Km of District roads maintained.	7	0
Lengths in km of community access roads maintained	249	0
Length in Km. of rural roads constructed	17	0
<b>Function Cost (UShs '000)</b>	<b>1,524,754</b>	<b>17,059</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,524,754</b>	<b>17,059</b>

During the first quarter, no routine maintenance of roads was done though an equivalent of 40km was planned.

Recruitment of road gangs was done including signing of contracts and work is to start in second quarter.

10.2 km of roads was planned to be done by mechanized routine maintenance. 0km was achieved. The equipment underwent major services and are now ready to start work in 2nd quarter. Staff salaries were however paid during the three months.

**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Development Revenues</i>	718,139	219,559	31%	179,535	219,559	122%
Conditional transfer for Rural Water	655,677	163,919	25%	163,919	163,919	100%
Unspent balances – Conditional Grants	55,640	55,640	100%	13,910	55,640	400%
Multi-Sectoral Transfers to LLGs	6,823	0	0%	1,706	0	0%
<b>Total Revenues</b>	<b>718,139</b>	<b>219,559</b>	<b>31%</b>	<b>179,535</b>	<b>219,559</b>	<b>122%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	718,139	19,835	3%	179,535	19,835	11%
Domestic Development	718,139	19,835	3%	179,535	19,835	11%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>718,139</b>	<b>19,835</b>	<b>3%</b>	<b>179,535</b>	<b>19,835</b>	<b>11%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0				
<i>Development Balances</i>		199,724	28%			
Domestic Development		199,724	28%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>199,724</b>	<b>28%</b>			

The sector received a total of 219million out of the planned 179.5million representing a 122% performance for the quarter and 31% for annual plan. Out of these receipts which were development revenues; 163,919,000 was PRDP/DWSCG and 55.6million was retention for the Gweri RGC.

Expenditure during the quarter was 19.8million which formed 11% of quarterly planned spending and 3% of the annual expenditure plan.

Unspent funds amounted to 199.7million and these were funds for the construction of 23 deep boreholes, shallow wells and completion of the RGC retentions.

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

The unspent funds are meant to fund construction activities for which the procurement process is still underway at bid evaluation stage. 2. retention funds were not paid as the defects liability period had not expired.

**(ii) Highlights of Physical Performance**

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

**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	25	02
No. of public latrines in RGCs and public places	01	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	07	0
No. of deep boreholes drilled (hand pump, motorised)	12	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	11	0
No. of water facility user committees trained (PRDP)	30	0
No. of supervision visits during and after construction	15	0
No. of water points tested for quality	30	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	30	0
% of rural water point sources functional (Gravity Flow Scheme)	00	0
No. of water and Sanitation promotional events undertaken	30	06
No. of water user committees formed.	30	30
No. Of Water User Committee members trained	270	0
<b>Function Cost (US\$ '000)</b>	<b>718,139</b>	<b>19,835</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>718,139</b>	<b>19,835</b>

The sector implemented the following activities during the quarter; Formation of 30 water Source committees, conducted 2 advocacy meetings each at the district level and at the Sub County level, held one District Water and Sanitation Coordination Committee meeting, purchased padlocks for the office doors and facilitated the District Water Officer to travel to Kabale district to attend the annual District Water Officers' meeting



**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	263,178	49,931	19%	65,794	49,931	76%
Conditional Grant to PAF monitoring	1,200	0	0%	300	0	0%
Conditional Grant to District Natural Res. - Wetlands (	87,096	21,774	25%	21,774	21,774	100%
Locally Raised Revenues	11,613	1,660	14%	2,903	1,660	57%
Multi-Sectoral Transfers to LLGs	2,542	546	21%	635	546	86%
District Unconditional Grant - Non Wage	35,764	2,000	6%	8,941	2,000	22%
Transfer of District Unconditional Grant - Wage	124,964	23,951	19%	31,241	23,951	77%
<i>Development Revenues</i>	21,800	11,336	52%	5,450	11,336	208%
LGMSD (Former LGDP)	7,467	1,560	21%	1,867	1,560	84%
Unspent balances – UnConditional Grants	8,388	8,388	100%	2,097	8,388	400%
Multi-Sectoral Transfers to LLGs	5,945	1,387	23%	1,486	1,387	93%
<b>Total Revenues</b>	<b>284,978</b>	<b>61,266</b>	<b>21%</b>	<b>71,244</b>	<b>61,266</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	263,178	35,436	13%	65,794	35,436	54%
Wage	124,964	23,951	19%	31,241	23,951	77%
Non Wage	138,214	11,485	8%	34,554	11,485	33%
<i>Development Expenditure</i>	21,800	2,948	14%	5,450	2,948	54%
Domestic Development	21,800	2,948	14%	5,450	2,948	54%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>284,978</b>	<b>38,383</b>	<b>13%</b>	<b>71,244</b>	<b>38,383</b>	<b>54%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		14,495	6%			
<i>Development Balances</i>		8,388	38%			
Domestic Development		8,388	38%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>22,883</b>	<b>8%</b>			

By the end of the first quarter, the department had realized 61million of its quarterly budgeted revenue representing 86% quarterly performance. PAF monitoring was not allocated to the department and thus performed at 0% as the funds released could not be allocated to all departments, while Unconditional grant performed at 22% due to the fact that a great amount of was allocated to statutory bodies for council running. PRDP/Wetlands grant performed at 100%. Non wage expenditure stood at 3%.

Expenditure for the quarter stood at 54% while for the annual stood at 13%. Most of the funds were not spent as the responsible officers did not request for the funds in time during the quarter.

Unspent funds amounted to22million representing 8% of the budgeted planned spending

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

The first quarter releases from MoFPED delayed followed by subsequent delay by the district to setup the funds on IFMS. The staff also delayed to make requests for cash payments for implementation of activities

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	00	0
No. of monitoring and compliance surveys/inspections undertaken	8	0
No. of Wetland Action Plans and regulations developed	02	0
Area (Ha) of Wetlands demarcated and restored	1000	0
No. of community women and men trained in ENR monitoring (PRDP)	34	0
No. of monitoring and compliance surveys undertaken	12	4
No. of environmental monitoring visits conducted (PRDP)	12	0
No. of new land disputes settled within FY	20	13
<b>Function Cost (US\$ '000)</b>	284,978	38,383
<b>Cost of Workplan (US\$ '000):</b>	<b>284,978</b>	<b>38,383</b>

The Main activities that were implemented during the quarter was the payment of salaries, environmental screening of LGMSD projects and purchase of general office stationery. 4 compliance monitoring visits conducted, 13 land disputes were settled during the quarter.

**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	242,286	50,173	21%	60,572	50,173	83%
Conditional Grant to Functional Adult Lit	10,906	2,726	25%	2,726	2,726	100%
Conditional Grant to Public Libraries	11,654	2,914	25%	2,914	2,914	100%
Conditional Grant to Community Devt Assistants Non	2,763	691	25%	691	691	100%
Conditional Grant to Women Youth and Disability Græ	9,948	2,487	25%	2,487	2,487	100%
Conditional transfers to Special Grant for PWDs	20,769	5,192	25%	5,192	5,192	100%
Locally Raised Revenues	12,555	0	0%	3,139	0	0%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	13,427	2,579	19%	3,357	2,579	77%
District Unconditional Grant - Non Wage	12,700	1,000	8%	3,175	1,000	31%
Transfer of District Unconditional Grant - Wage	117,563	32,584	28%	29,391	32,584	111%
<i>Development Revenues</i>	395,676	21,754	5%	98,919	21,754	22%
LGMSD (Former LGDP)	76,440	20,908	27%	19,110	20,908	109%
Other Transfers from Central Government	315,606	0	0%	78,902	0	0%
Multi-Sectoral Transfers to LLGs	3,630	847	23%	908	847	93%
<b>Total Revenues</b>	<b>637,962</b>	<b>71,927</b>	<b>11%</b>	<b>159,491</b>	<b>71,927</b>	<b>45%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	242,286	36,962	15%	60,572	36,962	61%
Wage	117,563	32,584	28%	29,391	32,584	111%
Non Wage	124,723	4,378	4%	31,181	4,378	14%
<i>Development Expenditure</i>	395,676	847	0%	98,919	847	1%
Domestic Development	395,676	847	0%	98,919	847	1%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>637,962</b>	<b>37,809</b>	<b>6%</b>	<b>159,491</b>	<b>37,809</b>	<b>24%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,210	5%			
<i>Development Balances</i>		20,908	5%			
Domestic Development		20,908	5%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>34,118</b>	<b>5%</b>			

Total revenue realized during the quarter was 71million out of 159m expected during the quarter. This showed a low performance of 45% for the quarter and 11% of the annual planned revenue. This was caused by non realization of other transfers from central government including the Youth livelihood programme funds, PCY funds and local funds. Expenditure performed dismally at 24% of the total receipts for the quarter and 6% of the annual plan. Unspent funds stood at 5% of the release and these included CDD funds 19million and community development funds 15million

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

This funds could not be spent as CDD and Disability group projects had not been appraised, Finance department had not finalized payments and some staff had also not made requests despite availability of funds.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	15	2
No. of Active Community Development Workers	10	14
No. FAL Learners Trained	2152	538
No. of children cases ( Juveniles) handled and settled	50	8
No. of Youth councils supported	8	0
No. of women councils supported	8	0
<b>Function Cost (US\$ '000)</b>	637,962	<b>37,809</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>637,962</b>	<b>37,809</b>

2 children were settled, 14 community development workers were active, 538 FAL learners were trained and 8 Juvenile cases were handled and settled

**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	157,795	28,244	18%	39,449	28,244	72%
Conditional Grant to PAF monitoring	38,061	9,320	24%	9,515	9,320	98%
Locally Raised Revenues	31,088	3,232	10%	7,772	3,232	42%
District Unconditional Grant - Non Wage	36,008	2,080	6%	9,002	2,080	23%
Transfer of District Unconditional Grant - Wage	52,638	13,612	26%	13,159	13,612	103%
<i>Development Revenues</i>	20,005	2,448	12%	5,001	2,448	49%
LGMSD (Former LGDP)	20,005	2,448	12%	5,001	2,448	49%
<b>Total Revenues</b>	<b>177,801</b>	<b>30,692</b>	<b>17%</b>	<b>44,450</b>	<b>30,692</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	157,795	26,144	17%	39,449	26,144	66%
Wage	52,638	13,612	26%	13,159	13,612	103%
Non Wage	105,157	12,532	12%	26,289	12,532	48%
<i>Development Expenditure</i>	20,005	2,448	12%	5,001	2,448	49%
Domestic Development	20,005	2,448	12%	5,001	2,448	49%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>177,801</b>	<b>28,591</b>	<b>16%</b>	<b>44,450</b>	<b>28,591</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,100	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,100</b>	<b>1%</b>			

As at the close of the quarter, total receipts amounted to 30.7million representing 69% of the quarters expected revenue and 17% of the annual revenue performance. LR and UCG NW performed at 42% and 23% during the quarter as most of these funds were allocated to council related activities which were more pressing.

Expenditure on the other hand was 28.6million representing 64% of the quarters plan and 16% of the annual plan.

Development expenditure stood at 49% while wage and nonwage spending was 103% and 48% respectively. The wage expenditure performed beyond 100% due to the payment of some areas for staff.

Unspent funds stood at 2.1million and these were meant for dissemination of the planning guidelines which rolled to second quarter.

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

The funds were not enough to implement the activity and so it was rolled over to next quarter so that more funds could be topped up from PAF monitoring.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	3
<b>Function Cost (UShs '000)</b>	<b>177,801</b>	<b>28,591</b>
<b>Cost of Workplan (UShs '000):</b>	<b>177,801</b>	<b>28,591</b>

**Vote: 553** Soroti District

**2014/15 Quarter 1**

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***Workplan 10: Planning***

The Unit achieved the following Outputs; Paid all the staff salaries for the quarter, held 3 DTPC meetings, Submitted both the Draft and Final Annual Performance Contracts to MOFPED, Prepared and submitted both the PRDP II annual work plan and First quarter Report for 2014-15, Prepared and submitted LGMSD annual work plans and First quarter Reports to MOLG

**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	41,261	5,557	13%	10,315	5,557	54%
Conditional Grant to PAF monitoring	3,200	800	25%	800	800	100%
Locally Raised Revenues	12,201	1,333	11%	3,050	1,333	44%
District Unconditional Grant - Non Wage	10,000	1,000	10%	2,500	1,000	40%
Transfer of District Unconditional Grant - Wage	15,859	2,424	15%	3,965	2,424	61%
<i>Development Revenues</i>	800	200	25%	200	200	100%
LGMSD (Former LGDP)	800	200	25%	200	200	100%
<b>Total Revenues</b>	<b>42,061</b>	<b>5,757</b>	<b>14%</b>	<b>10,515</b>	<b>5,757</b>	<b>55%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	41,260	5,557	13%	9,180	5,557	61%
Wage	15,859	2,424	15%	2,830	2,424	86%
Non Wage	25,401	3,133	12%	6,350	3,133	49%
<i>Development Expenditure</i>	800	0	0%	200	0	0%
Domestic Development	800	0	0%	200	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>42,060</b>	<b>5,557</b>	<b>13%</b>	<b>9,380</b>	<b>5,557</b>	<b>59%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		200	25%			
Domestic Development		200	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>200</b>	<b>0%</b>			

The unit received a total of 5.8million out of the budgeted 10.5 million giving a 55% revenue performance and an annual performance of 14%. The performance was dismal given the fact that most of the revenues are from Local sources. Expenditure on the other hand was 5.7million and unspent funds amounted to 200,000.

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

The processing of the funds delayed , however , these were expended in the second quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	10/08/2015	10/11/2014
<b>Function Cost (UShs '000)</b>	<b>42,060</b>	<b>5,557</b>
<b>Cost of Workplan (UShs '000):</b>	<b>42,060</b>	<b>5,557</b>

conducted general audits and prepared one consolidated report

**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	Travel inland Facilitated. Water and Electricity bills paid. news Papers Telephone Bills, Office Tea paid. Stationery and Computer Consumable procured. Special Drinks paid. Fuel, Lubricants and Oils paid. Vehicle Maintenance paid. Legal Services P	Staff Salaries paid, Travel inland Facilitated. Water and Electricity bills paid. Telephone Bills, Office Tea paid. Stationery and Computer Consumable procured. Special Drinks paid. Fuel, Lubricants and Oils paid. Vehicle Maintenance paid. Legal
General Staff Salaries		71,723
Contract Staff Salaries (Incl. Casuals, Temporary)		1,320
Allowances		760
Incapacity, death benefits and funeral expenses		700
Advertising and Public Relations		540
Welfare and Entertainment		474
Printing, Stationery, Photocopying and Binding		100
Electricity		4,964
Water		2,063
Consultancy Services- Short term		2,350
Travel inland		14,645
Fuel, Lubricants and Oils		2,724
Maintenance - Vehicles		1,742
Wage Rec't:	92,755	71,723
Non Wage Rec't:	34,433	32,382
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>127,188</b>	<b>104,105</b>
<b>Output: Human Resource Management</b>		



**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Operations and management of the human resources offices facilitated District monthly payroll managed Field Staff supervision and appraisal conducted Exception reports prepared and submitted to MOPS Facilitate Printing of Payroll -PAF Monitoring	Operations and management of the human resources offices facilitated, The District monthly payroll managed and staff paid salaries Field Staff supervision and appraisal conducted, Exception reports prepared and submitted to MOPS, Printing of Payroll fac
<i>Welfare and Entertainment</i>		193
<i>Travel inland</i>		1,386
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,884	1,579
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,884</b>	<b>1,579</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	5 (3 career development activities funded for 1 Parish Chiefs 1 Secretary and 1 ACAO 15 Field visits conducted to carry out Capacity needs Assessment 14 Subcounty Staff mentored 21 Subcounty staff trained on linking plans and Budgets to the OBT 10 Newly recruited inducted 158 Senior men and Senior women teachers trained 2 Accounts Staff facilitated to study the courses (Examiner of Accounts & Ag. Budget Officer) 300 Field staff supervised and appraised . 3 HRM cadre facilitated to register with Uganda HR managers association Accounts Staff facilitated to pursue professional courses (CPA and Accounts))	3 ( career development activities funded for 1 Parish Chiefs 1 Secretary and 1 ACAO)
Availability and implementation of LG capacity building policy and plan	Yes (District 5 year Capacity Building plan)	Yes (District 5 year Capacity Building plan)
Non Standard Outputs:	1. DCAO's Postgraduate training (3,500,000) Local revenue/UCG.	Not implemented
<i>Staff Training</i>		10,500
<i>Travel inland</i>		4,173
<i>Wage Rec't:</i>		

**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Non Wage Rec't:</i>	2,875	
<i>Domestic Dev't:</i>	12,830	14,673
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,705</b>	<b>14,673</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	65 (Both district and sub county local governments)	65 (Both Distrkict and Sub county Staffing levels. Over 70 % of the Staff appraised)
Non Standard Outputs:	NA	N/A
<i>Travel inland</i>		660
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	660
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>660</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	1 Quarterly Public notices produced 1 Documentaries on PAF activities produced 1 quaretrly radio talk shows held	1 Quarterly public Notices produced and deseminated
<i>Travel inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>700</b>
<b>Output: Office Support services</b>		
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 IFMS users allowances paid Computer supplies done	3 months IFMS operational costs met (generator fuel provided, Airconditioners serviced,generator serviced, serviced) IFMS users allowances paid and Computer supplies done.
<i>IFMS Recurrent costs</i>		7,943
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,786	7,943
<i>Domestic Dev't:</i>		

**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,786</b>	<b>7,943</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	Central registry operations facilitated including;	Central registry operations facilitated including;
	Purchase of box files, spring files, filling cabinets, other stationery and chairs	Purchase of box files spring files and other stationery.
<i>Printing, Stationery, Photocopying and Binding</i>		322
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,125	322
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,125</b>	<b>322</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:	Invitation for prequalification and Bid Submission / application costs met	Invitation for prequalification and Bid Submission done and bids opened
	12 months operational costs met BOQs prepared, Bids evaluated, Firms prequalified, Bids multiplied, Bids advertised, 4 Quarterly reports prepared and submitted to PPDA	Bid evaluation completed and evaluation reports prepared.  Routine activities including payment of suppliers was conducted
<i>Advertising and Public Relations</i>		4,500
<i>Welfare and Entertainment</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Travel inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	6,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>6,800</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		

**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	NUSAF2 Operational funds for Soroti and Serere Districts  To facilitate field appraisal, awareness creations, procurement processes, technical supervision, monitoring, training of Project management committees, Travel inland, workshops, office operations	Appraisal, awareness creation, procurement processes, technical supervision, monitoring, training of Project management committees, Travel inland, workshops, office operations, car maintainance, and enforcing of accountability.  UGX 802 million transfe
<i>Non Residential buildings (Depreciation)</i>		668,915
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		2,194
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	376,250	671,109
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>376,250</b>	<b>671,109</b>

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

Date for submitting the Annual Performance Report	25/09/2014 ( Annual performance report submitted to ministry of Finance)	24/10/2014 (Quarter one performance report produced and submitted to the Ministry .)
Non Standard Outputs:	Staff salaries,Pensions, Honoraria/Duty allowances paid quaterly Office Operations accomplished Quartely Domestic arrears paid quaterly Revenue Receipts Procured quaterly Financial reports prepared and submitted to line Ministries Quartely Sub Account	Staff salaries, Pensions, Honoraria/ Duty allowances paid . Quarterly office operations,Quarterly Domestic arrears paid. Revenue Receipts procured.
<i>General Staff Salaries</i>		33,154
<i>Allowances</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		1,200
<i>Travel inland</i>		1,698
<i>Transfers to Government Institutions</i>		34,137
<i>Wage Rec't:</i>	29,448	33,154
<i>Non Wage Rec't:</i>	14,398	37,505
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>43,846</b>	<b>70,659</b>

**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Value of LG service tax collection	16495500 (LST Collected)	33402500 (LST collected)
Value of Hotel Tax Collected	0 (NA)	0 (NA)
Value of Other Local Revenue Collections	118397250 (Collected)	49696550 (Other local revenue collected.)
Non Standard Outputs:	Local revenue assessed and Current revenue validated quarterly Tax payers Sensitized (Through the use of Radio, brochures, and Meetings on LST,,property tax and Hotel tax quartely Market oprations strengthend and Rates reviewed Baseline survey on all e	ocal revenue assessed and Current revenue validated quarterly Tax payers Sensitized (Through the use of Radio, brochures, and Meetings on LST,,property tax and Hotel tax quartely Market oprations strengthend and Rates reviewed Baseline survey on all ec
Computer supplies and Information Technology (IT)		475
Wage Rec't:		
Non Wage Rec't:	5,325	475
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,325</b>	<b>475</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	0	22/04/2014 (Intergrated Consolidated quarterly workplans compiled produced.)
Date for presenting draft Budget and Annual workplan to the Council	0	28/5/2014 (Budget approved)
Non Standard Outputs:		Budget data collected and the existing data validated. Sub counties back stopped . Bank charges met
Printing, Stationery, Photocopying and Binding		2,000
Wage Rec't:		
Non Wage Rec't:	4,750	2,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,750</b>	<b>2,000</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Monthly , quaterly, and annual report prepared and submitted to the line ministries quarterly Generat office operation expenses executedquarterly	Monthly , quaterly, and annual report prepared and submitted to the line ministries quarterly Generate office operation expenses executed quarterly
Travel inland		1,000

**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	3,750	1,000
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<i>Domestic Dev't:</i>	5,800	
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*Donor Dev't:*

<b>Total</b>	<b>9,550</b>	<b>1,000</b>
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**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

30/09/2014 (1 Final Account report submitted to OAG)

30/09/2014 (Final Account report produced and submitted to OAG)

Non Standard Outputs:

General office expense executed quarterly

General office expense executed quarterly

PAF activities monitored quarterly

PAF activities monitored quarterly

<i>Travel inland</i>		500
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<i>Printing, Stationery, Photocopying and Binding</i>		500
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,500	1,000
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,500</b>	<b>1,000</b>
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**Additional information required by the sector on quarterly Performance****3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:

3 district executive held meetings. Staff Paid Salaries for 3months

3 district executive meetings held . Staff Paid Salaries for 3months

1 District council meeting held

LC III chairpersons paid for 3 months. Facilitation for activities held and all administrative costs met within three months.

1 District council meeting held  
LC III chairpersons paid for 3 months. Facilitation for activities held and all administrative costs met within three months.

<i>Welfare and Entertainment</i>		96
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<i>General Staff Salaries</i>		35,231
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<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		5,614
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<i>Allowances</i>		5,339
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<i>Fuel, Lubricants and Oils</i>		2,209
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<i>Maintenance - Vehicles</i>		900
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**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Wage Rec't:	55,306	35,231
Non Wage Rec't:	28,320	14,158
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>83,626</b>	<b>49,388</b>

**Output: LG procurement management services**

Non Standard Outputs:	One prequalification advertisement made. Bid documents and prequalification reports produced.	One prequalification advertisement made. Bid documents and prequalification reports produced.
	4 contract committee meetings held approved to do Open domestic, advertisement, Bid documents preparation and Approving of Selective Domestic invitation.	1 contracts committee meeting held, 1 advert for Open domestic bidding on 8/9/2014, Bid documents preparation and Approving of Open domestic bidding, evaluation
Allowances		920
Advertising and Public Relations		361
Welfare and Entertainment		125
Wage Rec't:		
Non Wage Rec't:	1,406	1,406
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,406</b>	<b>1,406</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	DSC Chairpersons Salary paid for 3 months	DSC Chairpersons Salary paid for 3 months
	50 staff recruited Promote 25 Staff. Confirm 25 staff Retire 20 staff Discipline 15 staff, Grant study leave to 20 staff	3 staff recruited Promote 3 Staff. Confirmed 20 staff Retired 3 staff on mandatory retirement. Disciplined 4 staff, Granted study leave to 6 staff
	One DSC meeting held to conduct recruitments, promotions, confirmation granting	2 -four day DSC meetings held to conduct recruitment
General Staff Salaries		6,131
Recruitment Expenses		13,696
Wage Rec't:	6,131	6,131
Non Wage Rec't:	12,210	13,696
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>18,341</b>	<b>19,827</b>

**Output: LG Land management services**

**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
No. of Land board meetings	2 (Meetings)	2 (Land Board Meetings held)
No. of land applications (registration, renewal, lease extensions) cleared	112 (Allocation letters, Lease offers letters, freehold offers, lease agreements and land t)	80 (154 Allocation letters issued, 22 Lease offers letters issued, 14 freehold offers, lease agreements and land 4 titles issued.)
Non Standard Outputs:	1 day meeting	1 day meeting held to conduct approvals of allocations, leases and inspections
<i>Allowances</i>		1,739
<i>Printing, Stationery, Photocopying and Binding</i>		229
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,969	1,968
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,969</b>	<b>1,968</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	1 (1 Internal Audit Reports examined 1 quarterly PAC meeting held to examine Internal Audit Reports)	2 (LG PAC reports)
No. of Auditor General's queries reviewed per LG	1 (Auditor general queries reviewed per Local Government)	1 (Auditor general queries reviewed per Local Government (for the District and Municipality))
Non Standard Outputs:	NA	2 Minutes of the Public accounts committee meetings produced i.e District and Municipal, reports of the Public Accounts Committee produced and submitted to the Minister and Council
<i>Allowances</i>		2,506
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		496
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,556	3,302
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,556</b>	<b>3,302</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	1 meeting each quarter, 1 executive meeting held,  Chairpersons travel Facilitated  Operational Fuel Provided	3 executive meetings held, 1 each month.  Chairpersons travel Facilitated  Operational Fuel Provided
<i>Travel inland</i>		10,387



**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Allowances		420
Wage Rec't:		
Non Wage Rec't:	7,699	10,807
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,699</b>	<b>10,807</b>

**Output: PRDP-Capacity Building for Land Administration**

No. of District land Boards, Area Land Committees and LC Courts trained	0 (NA)	0 (N/A)
Non Standard Outputs:	1 parish chief land planned and surveyed	4 pices of Parish Land surveyed and tittle deed obtained these icluded  Opuyo HCII Opiyai Local Forest Reserve, Odudui Parish Land Oderai Parish Land
Hire of Venue (chairs, projector, etc)		1,284
Travel inland		5,000
Wage Rec't:		
Non Wage Rec't:	3,624	6,284
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,624</b>	<b>6,284</b>

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

The implementation of activities was successful in the quarter.

**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	District NAADS Co-ordinator (salary, & NSSF payed)  S/C NAADS Staff salary & NSSF payed.  NAADS District quarterly planning/review meetings conducted Adaptive research sites technically audited  Facilitation of DARST team support to R&D implementa	Arrears for Senior NAADS Cordinators and ATAS Partially
General Staff Salaries		74,000

**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:	38,836	74,000
Non Wage Rec't:		
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>38,836</b>	<b>74,000</b>

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

Non Standard Outputs:

4 Farmer trainings on beekeeping, pest and disease.

Salaries for extension and other maintenance production staff paid for the quarter

Technical supervision of all production projects and activities

1 supervision report prepared

pest and Disease surveillance

procure planting materials

regulations monitoring and control  
Vehicle running and inland

General Staff Salaries		61,547
Workshops and Seminars		1,136
Printing, Stationery, Photocopying and Binding		200
Travel inland		1,950
Fuel, Lubricants and Oils		500

Wage Rec't:	75,936	61,547
Non Wage Rec't:	8,098	3,786
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>84,035</b>	<b>65,333</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed

06 (6 mobile plant clinic operations done in Katine and Arapai subcounties)

06 (6 Plant clinics conducted in Arapai subcounty)

Non Standard Outputs:

13 field surveillance visits done in all subcounties

4 field visits done

1 radio talk show conducted on Sun flower production.

ODP Planned Outputs

2 radio talk shows conducted on Sun flower production.

1 supervision and quarterly monitoring reports prepared

**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Travel inland</i>		1,998
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,325	1,998
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,325</b>	<b>1,998</b>

**Output: PRDP-Crop disease control and marketing**

No. of pests, vector and disease control interventions carried out	10 (Field surveillance visits done in all subcounties. 1 Surveillance reports prepared)	5 ( Surveillance visits conducted in Kamuda, Katine, Arapai , Gweri and Soroti Subcounties as high risk subcounties)
Non Standard Outputs:	Engage the procurement process	Contractor procured
<i>Medical and Agricultural supplies</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,919	500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,919</b>	<b>500</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	3750 (Livestock 2,500 cattle 1,000 goats 2,500 dogs)	12200 (12000 head of cattle immunised in the wake of Foot and Mouth Disease out break. 200 dogs immunised against rabies)
No. of livestock by type undertaken in the slaughter slabs	5500 (2,500 cattle taken to slaughter houses 3000 goats and sheep taken to slaughter houses)	0 (Animal quarantine in place)
No of livestock by types using dips constructed	0 (na)	0 (N/A)
Non Standard Outputs:	Engage procurement process  Restocking Activities 1. Selection of beneficiaries conducted 2. Sensitisation and training of beneficiaries conducted 3. Steering comitee meeings conducted 4.Verification od livestock conducted 5. Distribution of livest	Field kit procured for immunisation and lab disposable shringes also procured
<i>Medical and Agricultural supplies</i>		1,736
<i>Travel inland</i>		2,630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,350	4,366
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,350</b>	<b>4,366</b>

**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<b>Output: Fisheries regulation</b>		
No. of fish ponds constructed and maintained	0 (NA)	0 (N/A)
Quantity of fish harvested	0 (NA)	0 (N/A)
No. of fish ponds stocked	0 (NA)	0 (Farmers mobilized for pond breeding)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,550
<i>Maintenance - Vehicles</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,700	1,950
<i>Domestic Dev't:</i>	1,795	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,495</b>	<b>1,950</b>
<b>Output: Vermin control services</b>		
No. of parishes receiving anti-vermin services	0 (NA)	2 (Antivermin services done in Tubur and Arapai subcounty following suspected presence of vermin)
Number of anti vermin operations executed quarterly	3 (Anti vermin operations executed)	3 (3 Vermin control visits done in Gweri, Arapai subcounties)
Non Standard Outputs:	NA	N/A
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>200</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	100 (Traps deployed)	85 (Traps deployed)
Non Standard Outputs:	Beehives and Related equipment provided to farmers. Selected farmers trained on modern bee keeping practices	Activity at evaluation Phase
<i>Workshops and Seminars</i>		1,000
<i>Travel inland</i>		1,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,638	2,250
<i>Domestic Dev't:</i>	6,250	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,888</b>	<b>2,250</b>

**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Function: District Commercial Services**1. Higher LG Services***Output: Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Meeting.190 traders trained on enterprise development)	0 (Not implemented)
No of businesses inspected for compliance to the law	5 ( Businesses inspected in all major centres of Arapai, Gweri Municipality ,Asuret,Tubur,Katine)	3 (Businesses in Soroti Municipality)
No of businesses issued with trade licenses	0 (NA)	0 (na)
No of awareness radio shows participated in	1 (Radio awareness Show conducted for trade promotion)	2 (Radio shows)
Non Standard Outputs:	Entrepreneurship awards made 1 trade shows attended	One trade show held in Soroti
	Motivation allowances paid Project Publicity enhanced	2 Months Facilitation for 4 Officers Paid
<i>Allowances</i>		1,874
<i>Workshops and Seminars</i>		90
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		300
<i>Maintenance - Vehicles</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,128	2,664
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,128</b>	<b>2,664</b>

**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	27 (Enterprises)	0 (N/A)
No of businesses assisted in business registration process	0 (NA)	0 (N/A)
No of awareness radio shows participated in	0 (NA)	0 (N/A)
Non Standard Outputs:	01 Machine (procurement inittited)	Contractor Procured
<i>Travel inland</i>		2,959
<i>Maintenance - Vehicles</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,974	3,209
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Total</i>	<b>3,974</b>	<b>3,209</b>
<b>Output: Market Linkage Services</b>		
No. of producers or producer groups linked to market internationally through UEPB	<b>0 (NA)</b>	<b>0 (na)</b>
No. of market information reports disseminated	<b>013 (Weekly market information reports disseminated)</b>	<b>13 (Weekly market information reports disseminated)</b>
Non Standard Outputs:	<b>NA</b>	<b>NA</b>
<i>Travel inland</i>		<b>455</b>
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	<b>457</b>	<b>455</b>
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>457</b>	<b>455</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No of cooperative groups supervised	<b>7 (Groups supervised)</b>	<b>15 (Groups supervised)</b>
No. of cooperative groups mobilised for registration	<b>2 (Groups mobilized for registration)</b>	<b>8 (Groups mobilized)</b>
No. of cooperatives assisted in registration	<b>1 (Cooperative assisted in registration)</b>	<b>0 (None)</b>
Non Standard Outputs:	<b>Auditing and registration of SACCOs and cooperatives</b>	<b>3 Audits conducted for three cooperative groups</b>
<i>Travel inland</i>		<b>652</b>
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	<b>602</b>	<b>652</b>
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>602</b>	<b>652</b>
<b>Output: Tourism Promotional Services</b>		
No. and name of new tourism sites identified	<b>01 (Soroti Rock)</b>	<b>5 (Soroti Rock Teso Regional Museum Agama Rock Painting Burial grounds Ajosi Dance butterfly watching and bird watching)</b>
No. of tourism promotion activities mainstreamed in district development plans	<b>0 (NA)</b>	<b>0 (na)</b>

**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (include: 1.Soroti Hotel 2001 Ltd, 2.Akello Hotel 3.Land Mark Hotel 4.Maclay Hotel 5.Desert Island Hotel 6.Paxland Motel 7.Jacaranda Lodge 8.Country In 9.Manhattan Lodge 10.Forest In)	10 (Hotels inspected: 1.Soroti Hotel 2001 Ltd, 2.Akello Hotel 3.Land Mark Hotel 4.Maclay Hotel 5.Desert Island Hotel 6.Paxland Motel 7.Jacaranda Lodge 8.Country In 9.Manhattan Lodge 10.Forest In)
Non Standard Outputs:	NA	NA
Travel inland		960
Wage Rec't:		
Non Wage Rec't:	906	960
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>906</b>	<b>960</b>

**Output: Industrial Development Services**

No. of value addition facilities in the district	110 (Value addition facilities in municipality and Subcounties)	1 (One Value addition site set in Katine)
No. of opportunities identified for industrial development	01 (Industrial and business park already developed, Potential developers sought)	01 (Industrial and business Park developed in Arapai Sub county)
No. of producer groups identified for collective value addition support	0 (NA)	0 (N/A)
A report on the nature of value addition support existing and needed	yes (prepared and reviewed)	no (N/A)
Non Standard Outputs:	NA	N/A
Travel inland		1,680
Wage Rec't:		
Non Wage Rec't:	817	1,680
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>817</b>	<b>1,680</b>

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

**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	3months salaries for 172 health staff paid	3months salaries for 169 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	22 support Supervision visits by DHT Covering Cold chain, TB, MCH/nutritio
	47 su	
Workshops and Seminars		15,559
Books, Periodicals & Newspapers		144
Computer supplies and Information Technology (IT)		260
Welfare and Entertainment		1,379
Printing, Stationery, Photocopying and Binding		336
Telecommunications		126
General Staff Salaries		325,559
Allowances		4,432
Electricity		298
Water		153
Travel inland		4,000
Fuel, Lubricants and Oils		3,207
Maintenance - Vehicles		970
Maintenance – Machinery, Equipment & Furniture		1,000
Maintenance – Other		180
Wage Rec't:	329,808	325,559
Non Wage Rec't:	14,126	16,098
Domestic Dev't:		
Donor Dev't:	36,340	15,946
<b>Total</b>	<b>380,275</b>	<b>357,602</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	57 (15% (172/1152) 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 HCIs, and Soroti Islamic HC III.)	10 (10/1152 (0.87%) out of the expected Quarterly target of 43/1152 (3.75%) births in the catchment population of the NGO Units occurred in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCIs, and Soroti Islamic HC III.)
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**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	90 (35%( 358/1021) 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)	68 (68/1021 (6.7%) out of the expected Quarterly target of 90/1021(8.75%) infants in catchment popn of NGO facilities were 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)
Number of outpatients that visited the NGO Basic health facilities	2968 (Population to use health services by lower NGOs of Soroti HSD: - Obule CBH/C II - Katine Mission H/C II  - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C II)	1489 (1489/23740 (0.063) compared to Quarterly target of 0.125 Population used health services by lower NGOs of Soroti HSD: - Obule CBH/C II - Katine Mission H/C II  - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C II)
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.)	140 (140 out of the targeted 278 Inpatients in a Quarter 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.)
Non Standard Outputs:	N/A	N/A
Conditional transfers for NGO Hospitals		10,867
Wage Rec't:		0
Non Wage Rec't:	10,867	10,867
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>10,867</b>	<b>10,867</b>

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

No. of children immunized with Pentavalent vaccine	2377 (20.75% (2377/11456) of the children under 1year in the catchment area of the Govt units in Soroti county HSD ofimmunised 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.)	1351 (1351/11456 (11.8%) Out of the Quarterly target of 16.25% (1862/11456) 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.)
No. and proportion of deliveries conducted in the Govt. health facilities	2100 (16.25%( 2100/12920) 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.)	740 (740/12920 (5.7%) out of the Quarterly target of 8.75%( 1076/12920) 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.)
%age of approved posts filled with qualified health workers	94 (123 out of 130 posts for qualified/professional qualified health workers filled.)	92 (Currently 120 out of 130 (92%) posts for professional health workers are filled.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	13 ( Make 41 new more villages with fuunctional VHTs ,an increase fom ( 201/309) i.e 65% to (242/309 ) i.e 79% of the villages in Soroti County with functional VHTs ( submitting reports).)	90 (Presently 90% (277 out of the 309) villages in Soroti County HSD have functional VHT (Data from Uganda Sanitation fund))

**Vote: 553 Soroti District****2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of trained health workers in health centers	190 ( 68% (172/253) 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)	169 ( 169/253 (66.7%) approved posts 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)
No.of trained health related training sessions held.	0 (N/A)	0 (N/A)
Number of outpatients that visited the Govt. health facilities.	66601 (Ratio of 0.25 (66601/266403) 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)	40941 (40941/266403 (0.15) out of Quarterly target of IRatio of 0.25 (66601/266403) 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)
Number of inpatients that visited the Govt. health facilities.	1429 (A total of 1429 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)	1540 (A total of 1540 in patients out of the Quarterly target of 2004 visited 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)
Non Standard Outputs:	Quarterly transfer of Baylor -uganda funds for comprehensive HIV/AIDS services to 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	Not done (No funds received from Donors)
Conditional transfers for PHC- Non wage		14,684
Wage Rec't:		0
Non Wage Rec't:	20,739	14,684
Domestic Dev't:	0	0
Donor Dev't:	41,476	0
<b>Total</b>	<b>62,215</b>	<b>14,684</b>

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

No. of qualified primary teachers	864 (In 79 primary schools district wide)	864 (In 79 primary schools district wide)
No. of teachers paid salaries	864 (864 teachers will be paid monthly salaries for 3 months of the quarter)	864 (Teachers paid salaries for 3 months of the quarter)
Non Standard Outputs:	35 monitoring visits to 7 SFG sites district wide.	35 monitoring visits to SFG sites
	91 SMC members trained in their roles	91 SMC trained in their roles
Travel inland		468

**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Fuel, Lubricants and Oils		1,850
Maintenance - Vehicles		200
General Staff Salaries		1,184,484
Allowances		766
Printing, Stationery, Photocopying and Binding		500
Wage Rec't:	1,335,103	1,184,484
Non Wage Rec't:	4,342	3,784
Domestic Dev't:	2,386	
Donor Dev't:		
<b>Total</b>	<b>1,341,831</b>	<b>1,188,268</b>

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

No. of pupils sitting PLE	0 (NA)	5123 (Pupils)
No. of student drop-outs	0 (Not Planned-Totally discouraged)	0 (Not Planned-Totally discouraged)
No. of Students passing in grade one	0 (Pupils pass in division one)	0 (Indicator applicable in quarter three)
No. of pupils enrolled in UPE	56951 (Pupils enrolled in Primary schools in 79 Primary schools)	58660 (Pupils enrolled in 79 government primary schools)
Non Standard Outputs:	NA	NA
Conditional transfers for Primary Education		126,376
Wage Rec't:		0
Non Wage Rec't:	138,377	126,376
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>138,377</b>	<b>126,376</b>

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

No. of students passing O level	300 (Students)	0 (Indicator for third quarter)
No. of teaching and non teaching staff paid	102 (Secondary school teachers paid salaries for three months of the quarter)	102 (Secondary school teachers paid salary for 3 months of the quarter)
No. of students sitting O level	350 (Students)	867 (Students)
Non Standard Outputs:	NA	NA
General Staff Salaries		201,158
Wage Rec't:	277,368	201,158
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		

**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>277,368</b>	<b>201,158</b>
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**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	7076 (Beneficiary schools of Teso college Aloet, Tubur SS, Gweri SS, Katine SS, Kamuda SS, Erimu college, St stephen College, Light SS, Alliance High School will receive USE grant for the three months of the quarter)	7076 (USE beneficiary schools receive capitation grant)
Non Standard Outputs:	NA	NA
<i>Transfers to other govt. units</i>		300,891
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	300,699	300,891
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>300,699</b>	<b>300,891</b>

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

No. of classrooms rehabilitated in USE	0 (NA)	0 (na)
No. of classrooms constructed in USE	0 (NA)	0 (NA)
Non Standard Outputs:	. Completion of dormitory at slab level,staff houses,generator and multipurposes halll at St. Marys Madera P/S (178,151,000)  2. 4 blocks of 5stance latrines constructed at soroti S.S and block of teachers toilet	Activity implemented by the School which reports directly to the PS MOES
<i>Other Structures</i>		66,807
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	66,807	66,807
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>66,807</b>	<b>66,807</b>

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

No. of students in tertiary education	0	602 (379 Soroti PTC 222 Soroti Nursing School)
No. Of tertiary education Instructors paid salaries	125 (125 Instructors of tertiary education in Soroti core PTC, Madera Technical, Soroti Comp. Sch of Nursing paid monthly salaries for three months of the quarter)	125 (125 Instructors of tertiary education in Soroti core PTC, Madera Technical, Soroti comp. school of Nursing paid salaries for three months of the quarter)
Non Standard Outputs:	NA	NA

**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
General Staff Salaries		138,478
Compensation to 3rd Parties		272,451
Wage Rec't:	196,890	138,478
Non Wage Rec't:	278,790	272,451
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>475,680</b>	<b>410,929</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	3 months salaries of staff paid. General office costs met and 1 vehicle, 1 motor cycle maintained in the three months of the quarter as well as 1 quarterly report produced and submitted	3 Months salaries of staff paid. General office costs met and vehicles maintained. One quarterly report produced and submitted
General Staff Salaries		11,673
Computer supplies and Information Technology (IT)		100
Travel inland		3,300
Wage Rec't:	12,801	11,673
Non Wage Rec't:	3,672	3,400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,473</b>	<b>15,073</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of secondary schools inspected in quarter	0	8 (Secondary Schools: Government aid. Although there is no budget for secondary education)
No. of tertiary institutions inspected in quarter	0	5 (Tertiary Schools)
No. of inspection reports provided to Council	0	1 (Inspection Report)
No. of primary schools inspected in quarter	133 (79 government and 54 private schools inspected in the three months of the quarter)	133 (79 primary schools inspected and 54 private schools inspected)
Non Standard Outputs:	NA	NA
Travel inland		5,000
Wage Rec't:		
Non Wage Rec't:	3,108	5,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,108</b>	<b>5,000</b>

**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education****Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	3 months salaries to all staff paid	3 months salaries to all staff paid
	1 quarterly monitoring reports produced and submitted to line ministry, URF and council	1 quarterly monitoring reports produced and submitted to line ministry, URF and council
	2 office vehicles maintained	2 office vehicles maintained
	5 office motorcycles maintained	1 office motorcycles maintained
	All awarded projects supervised	All awarded projects supervised
	Office Utility bills p	Office Utility bills p
<i>General Staff Salaries</i>		11,273
<i>Wage Rec't:</i>	18,696	11,273
<i>Non Wage Rec't:</i>	2,578	0
<i>Domestic Dev't:</i>	250	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,524</b>	<b>11,273</b>

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (na)	0 (N/A)
Length in Km of District roads periodically maintained	12 ( Soroti-Lalle road (17.6km) at a cost of UGX 25,000,000 Amen-Agama-Kamuda road (10.2km) at a cost of UGX 25,000,000 Arapai-Katine-Tubur road (Bottleneck sections only) at a cost of UGX 26,100,000  periodic maintenance at a cost of 81,000,000. It includes; Tubur-Agirigiroi-Akelai road)	0 (Assessments for the requirements of mechanised routine maintenance of Soroti-Lalle road (17.6km) at a cost of UGX 25,000,000 done.)

**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

Length in Km of District roads routinely maintained

40 (162km of district roads maintained for 3 months. The roads include, Soroti-Lalle (16.8km) Atirir-Orungo border (14.7km) Asuret-Omagoro road (15.7km) Lira road-Kamuda-Aboket road (17.4km) Kamuda-Lalle-Ocokcan road (10.2km) Kamuda-Olobai road (13.3km) Gweri-Awoja road (5.1km) Tiriri-Tubur road (6.6km) Arapai-Katine-Tubur road (22.2km) Gweri-Awaliwal-Amukaru road (22.6km) Ajonyi-Obitio road (11.5km) Tubur-Acuna road (6.0km)

0 (0 km of district roads maintained for 3 months. The roads which were planned include, Soroti-Lalle (16.8km) Atirir-Orungo border (14.7km) Asuret-Omagoro road (15.7km) Lira road-Kamuda-Aboket road (17.4km) Kamuda-Lalle-Ocokcan road (10.2km) Kamuda-Olobai road (13.3km) Gweri-Awoja road (5.1km) Tiriri-Tubur road (6.6km) Arapai-Katine-Tubur road (22.2km) Gweri-Awaliwal-Amukaru road (22.6km) Ajonyi-Obitio road (11.5km) Tubur-Acuna road (6.0km)

10.2km of roads maintained by mechanised routine maintenance. i.e Amen-Agama-Kamuda road.)

0 km of roads maintained by mechanised routine maintenance. i.e Amen-Agama-Kamuda road.)

Non Standard Outputs:

Road maintainance unit mainained

Road maintainance unit mainained

Road hand tools purchased, trainings of gang leaders conducted, safety equipments purchased, Road over seers wages paid

Road over seers wages paid

Conditional transfers for feeder roads maintenance workshops

4,336

Wage Rec't:

0

Non Wage Rec't:

134,812

4,336

Domestic Dev't:

0

Donor Dev't:

0

**Total****134,812****4,336****Output: PRDP-District and Community Access Road Maintenance**

No. of Bridges Repaired

0

0 (N/A)

Lengths in km of community access roads maintained

62 (KM of CARs)

0 (N/A)

Length in Km of District roads maintained.

(Prepare cost estimates for the rehabilitation.)

0 (Cost estimates for 7.2Km prepared

To be done in 3rd quarter.)

Non Standard Outputs:

N/A

Wage Rec't:

0

Non Wage Rec't:

0

0

Domestic Dev't:

19,674

0

Donor Dev't:

0

**Total****19,674****0****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services**

**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water****Output: Operation of the District Water Office**

Non Standard Outputs:	Office staff paid 3 months salary Office operation items like stationery procured operational fuel and travel in kand facilitated office bills paid Office staff paid 12 months salary 6 National consultation visits made 1 digital camera procured	Purchased padlocks for office doors, Travelled to Kabale district for Annual District Water Officers' meeting Paid bank charges for the quarter.
<i>Small Office Equipment</i>		150
<i>Travel inland</i>		915
<i>Maintenance – Other</i>		60
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,637	1,125
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,637</b>	<b>1,125</b>

**Output: Supervision, monitoring and coordination**

No. of District Water Supply and Sanitation Coordination Meetings	1 (1 quarterly WATSAN coodination meetings held at District headquarters)	1 (1 quarterly WATSAN coodination Committee meetings held at District headquarters)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of water points tested for quality	8 (8 old water sources tested across seven Sub Counties 1 data sets collected and analysed for water and sanitation across the district One Training of extension staff in monitoring and reporting in the district headquarters)	0 (Not done)
No. of supervision visits during and after construction	4 (4 visits carried out during and after in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti monitoring)	0 (Not Done)
No. of sources tested for water quality	8 (8 old water sources tested across seven Sub Counties)	0 (Not done)
Non Standard Outputs:	0 1 data sets collected quarterly One training of extension staff in monitoring and reporting 35 extension staff trained in monitoring	Not done
<i>Workshops and Seminars</i>		2,720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,925	2,720
<i>Donor Dev't:</i>		



**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Total</i>	5,925	2,720
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	02 (One District Advocacy meeting held at the district headquarters and one Sub County Advocacy meeting held at Soroti Sub County Headquarters.)
No. Of Water User Committee members trained	54 (In the 6 locations of boreholes and shallow wells district wide)	0 (Not implemented. Activity planned for second quarter)
No. of water and Sanitation promotional events undertaken	8 (community mobilization meetings held in locations of proposed new water sources)	06 (meetings held. 1 meeting each in Angaro, Odukurun, Amoru, Akisim, Alere and Amusia villages, Gweri Sub county)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	6 (in all the seven sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	0 (Not implemented)
No. of water user committees formed.	6 (In the 6 locations of boreholes and shallow wells district wide)	30 (1 WSC each in Angaro, Odukurun, Amoru, Akisim, Alere and Amusia villages, Gweri Sub county)
Non Standard Outputs:	2 committees re established 6 water sources commissioned 1 inter sub county extension staff meetings.	not implementd
<i>Workshops and Seminars</i>		15,990
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	16,829	15,990
<i>Donor Dev't:</i>		
<i>Total</i>	16,829	15,990

**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 provided Screening of all LGMSD projects
<i>General Staff Salaries</i>		23,951
<i>Advertising and Public Relations</i>		80
<i>Workshops and Seminars</i>		1,559

**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Printing, Stationery, Photocopying and Binding		330
Small Office Equipment		500
Travel inland		3,970
Wage Rec't:	31,241	23,951
Non Wage Rec't:	6,398	6,439
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>37,639</b>	<b>30,390</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	03 (Gweri parish Gweri Sub County Aukot parish Gweri Sub County Mukura parish Asuret Sub County)	4 (4 Field inspections conducted in Arapai and Asuret to ascertain the progress of tree seedlings distributed)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		1,560
Wage Rec't:		
Non Wage Rec't:	525	0
Domestic Dev't:	617	1,560
Donor Dev't:		
<b>Total</b>	<b>1,142</b>	<b>1,560</b>

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

No. of new land disputes settled within FY	0 (N/A)	13 (Disputes settled)
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 headquters) Conduct titling of 7 pieces of district land (Sub	Not done
Workshops and Seminars		4,500
Wage Rec't:		
Non Wage Rec't:	4,000	4,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,000</b>	<b>4,500</b>

**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment*

**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	4months staff salaries paid 3supervision and monitoring visits to all the 7 sub counties projects of Soroti, Katine,Tubur, Arapai, Gweri,Kamuda,Asuret 1-staff performance review meeting meetings Conducted at district  Office Supported with	3 Months Staff salaries paid for the months of July,Aug, and Sept.
General Staff Salaries		32,584
Wage Rec't:	29,391	32,584
Non Wage Rec't:	2,014	
Domestic Dev't:	905	
Donor Dev't:		
<b>Total</b>	<b>32,311</b>	<b>32,584</b>

**Output: Adult Learning**

No. FAL Learners Trained	538 (FAL learners trained in all the 7 subcounties.)	538 (FAL learners trained in all the 7 subcounties.)
Non Standard Outputs:	3months motivation/honororia allowance paid to 97 FAL instructors  1 day for International Literacy celebrated/supported  12 monitoring visits conducted  Instructional materials purchased Learners sensitised on integration of food security and nut	Not implemented
Printing, Stationery, Photocopying and Binding		2,224
Wage Rec't:		
Non Wage Rec't:	3,226	2,224
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,226</b>	<b>2,224</b>

**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**

**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	Office stationery, and computer consumables provided	2 workshops Faciliated
	Travel in land facilitated Office operational fuel provided.	1 Office car LG 0007-107 Serviced
	Staff teas provided	Office Fuel provided
	3 motorcycles maintained during the quarter	Office teas and tollatories provided during the quarter.
	1Office Car serviced, maintained and fuel.	Staff paid salaries for 3 months .
	Pre-Interna	
General Staff Salaries		13,612
Allowances		180
Travel inland		3,793
Workshops and Seminars		2,250
Computer supplies and Information Technology (IT)		800
Welfare and Entertainment		930
Printing, Stationery, Photocopying and Binding		789
Wage Rec't:	13,159	13,612
Non Wage Rec't:	10,274	8,742
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>23,433</b>	<b>22,354</b>

**Output: District Planning**

No of qualified staff in the Unit	4 (Staff in Post (4-technical officers and 1 support staff). The technical offices are District Planner,Population Officer, Statistician and Assistant Statistical/Planning officer.)	4 ( Qualified Staff paid salaries . These include; Staff in Post (4-technical officers and 1 support staff). The technical offices are District Planner,Population Officer, Statistician and Assistant Statistical/Planning officer.)
No of minutes of Council meetings with relevant resolutions	0 (NA)	0 (NA)
No of Minutes of TPC meetings	3 (TPC Meetings)	3 (DTPC minutes for the months of July,August,and September)

**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Project profiles for 2014/15 prepared

Project profiles for 2014/15 prepared

Sub county Staff mentored in Planning

Draft Annual Performance Contract prepared and submitted to Line ministries.

Heads of departments /sections trained in using the OBT tool.

1 quarterly LGMSD report including annual work plan prepared

Annual performance contract prepared

LGMSD project monitoring facilitated

1 quarterly LGMSD reports including annual work plan prepared

Computer supplies and Information Technology (IT)

250

Printing, Stationery, Photocopying and Binding

300

Travel inland

3,275

Wage Rec't:

Non Wage Rec't:

3,358

2,650

Domestic Dev't:

781

1,175

Donor Dev't:

**Total****4,139****3,825****Output: Statistical data collection**

Non Standard Outputs:

Data collected for Statistical Abstract for 2013/2014

Partial data collected for the abstract collected

Printing, Stationery, Photocopying and Binding

20

Travel inland

220

Wage Rec't:

Non Wage Rec't:

1,250

240

Domestic Dev't:

Donor Dev't:

**Total****1,250****240****Output: Management Information Systems**

Non Standard Outputs:

Office computers repaired and maintained

Interent Router Purchased, Internet subscription for two months done

5 Computers serviced

2 Antivirus packs procured and installed in 6 computers

Monthly internet paid

Computer supplies and Information Technology (IT)

900

**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Wage Rec't:		
Non Wage Rec't:	1,000	900
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>900</b>

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

Non Standard Outputs:	<p>All Planned PRDP projects handed over to contractors (ground breaking ceremonies)</p> <p>All Completed PRDP projected commissioned (handed over to the user communities)</p> <p>1 quarterly joint monitoring visits for PRDP Projects conducted</p> <p>1 quarterly monitorin</p>	<p>PRDP Projects commissioned including; Tirir HCIV 3 in one staff house, Lalle HCII staff house</p> <p>Annual PRDP work plan prepared and submitted to OPM</p> <p>PRDP quarter one report prepared and submitted to OPM</p>	
Printing, Stationery, Photocopying and Binding			778
Travel inland			495
Wage Rec't:			
Non Wage Rec't:	4,658		
Domestic Dev't:	1,448		1,273
Donor Dev't:			
<b>Total</b>	<b>6,105</b>		<b>1,273</b>

**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:	<p>3months staff salaries paid</p> <p>1 Workshops and seminars attended</p> <p>2 motorcycles maintained</p> <p>3 months Office operations facilitated (operational fuel, stationery, Office Tea, Computer Service and repair, Travel Inland, Communication, Medical Expenses, Subcr</p>	<p>3months Staff salary paid the months of July, August, September</p> <p>Airtime provided</p>	
Telecommunications			10
Travel inland			323
General Staff Salaries			2,424
Wage Rec't:	2,830		2,424

**Vote: 553** Soroti District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Non Wage Rec't:</i>	2,975	333
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,805</b>	<b>2,757</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	06/11/2014 ( First Quarter by 06/11/2014, Quarterly Consolidated District Internal Audit Report produced and subitted to Council Chairperson and copied to OAG, MoLG, RDC, PAC, CFO and CAO)	10/11/2014 (First quarter Audit report)
No. of Internal Department Audits	0	1 (Consolidated report for the first quarter prepared.)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		2,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,375	2,800
<i>Domestic Dev't:</i>	200	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,575</b>	<b>2,800</b>

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

<i>Wage Rec't:</i>	2,545,701	2,226,981
<i>Non Wage Rec't:</i>	954,873	954,873
<i>Domestic Dev't:</i>	776,932	776,932
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,974,732</b>	<b>3,974,732</b>

**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Travel inland and Abroad Facilitated. Water and Electricity bills paid. news Papers Telephone Bills,Office Tea paid. Stationery and Computer Consumeable procured. Special Drinks paid. Fuel, Lubricants and Oils paid. Vehicle Maintenance paid. Legal Services Paid. National and International functions facilitated. District Debts Paid. Subscriptions paid.  Monitoring of Projects facilitated.	Staff Salaries paid, Travel inland Facilitated. Water and Electricity bills paid. Telephone Bills,Office Tea paid. Stationery and Computer Consumeable procured. Special Drinks paid. Fuel, Lubricants and Oils paid. Vehicle Maintenance paid. Legal	0	Delays by Ministry of Local Governemnt in loading the Budget, Network problems delaying access to funds,Inadequate revenue leading to failure to honour all outstanding obligations such as legal services and compensantation requests to awarded court cases.	
Expenditure					
211101 General Staff Salaries	371,019	71,723		19.3%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,100	1,320		25.9%	
211103 Allowances	1,800	760		42.2%	
213002 Incapacity, death benefits and funeral expenses	5,000	700		14.0%	
221001 Advertising and Public Relations	2,000	540		27.0%	
221009 Welfare and Entertainment	4,000	474		11.9%	
221011 Printing, Stationery, Photocopying and Binding	3,003	100		3.3%	
223005 Electricity	16,000	4,964		31.0%	
223006 Water	5,000	2,063		41.3%	
225001 Consultancy Services- Short term	15,000	2,350		15.7%	
227001 Travel inland	40,000	14,645		36.6%	
227004 Fuel, Lubricants and Oils	4,000	2,724		68.1%	
228002 Maintenance - Vehicles	6,000	1,742		29.0%	
Wage Rec't:	371,019	Wage Rec't:	71,723	Wage Rec't:	19.3%
Non Wage Rec't:	137,734	Non Wage Rec't:	32,382	Non Wage Rec't:	23.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	508,753	Total	104,105	Total	20.5%

**Output: Human Resource Management**

0 Irregularities in the



**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Operations and management of the human resources offices facilitated	Operations and management of the human resources offices facilitated,		payroll management, Low Moral among staff due to low facilitation and delays in salary payment to some staffs.
	District monthly payroll managed	The District monthly payroll managed and staff paid salaries		
	Rewards and Sanctions scheme of the public service implemented	Field Staff supervision and appraisal conducted, Exception reports prepared and submitted to MOPS, Printing of Payroll fac		
	Field Staff supervision and appraisal conducted			
	Exception reports prepared and submitted to MOPS			
	Facilitate Printing of Payroll - PAF Monitoring (8,808,000)			
	Office teas and general computer and stationery supplied			
	Inland travel Facilitated			

**Expenditure**

221009 Welfare and Entertainment	<b>1,500</b>	193	12.9%
227001 Travel inland	<b>4,000</b>	1,386	34.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>31,536</b>	1,579	5.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,536</b>	<b>1,579</b>	<b>5.0%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	YES (District 5 year Capacity Building plan)	Yes (District 5 year Capacity Building plan)	#Error	Not all funds were realized to finance activities as planned, Part of the funds were expected from Local funds which were not realized
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**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. (and type) of capacity building sessions undertaken	25 (capacity building sessions  3 career development activities funded for 1 Parish Chiefs 1 Secretary and 1 ACAO  15 Field visits conducted to carry out Capacity needs Assessment  14 Subcounty Staff mentored  21 Subcounty staff trained on linking plans and Budgets to the OBT  10 Newly recruited inducted  158 Senior men and Senior women teachers trained  2 Accounts Staff facilitated to study the courses (Examiner of Accounts & Ag. Budget Officer)  300 Field staff supervised and appraised .  3 HRM cadre facilitated to register with Uganda HR managers association  Accounts Staff facilitated to pursue professional courses (CPA and Accounts) 1 Exposure tour for the District Councillors)	3 ( career development activities funded for 1 Parish Chiefs 1 Secretary and 1 ACAO)	12.00	
Non Standard Outputs:	UGX. 6.5million Discretionary Funds for Contribution towards :  1. DCAO's Postgraduate training (3,500,000) Local revenue/UCG. 2. Finance Department staff Postgraduate training(3,000,000)-UCG /LR  UGX: 5,000,000 Top Up for Councilors tour Local Revenue  District councils get exposure visit to any district of their choice for skills enhancement (cbg 12,000,000)	Not implemented		

**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221003 Staff Training	45,822	10,500	22.9%	
227001 Travel inland	17,000	4,173	24.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,500	0	0.0%	
Domestic Dev't:	51,322	14,673	28.6%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>62,822</b>	<b>14,673</b>	<b>23.4%</b>	

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

%age of LG establish posts filled	65 (Both district and sub county local governments)	65 (Both District and Sub county Staffing levels.	100.00	Most critical positions including Water Officer, District Engineer, District Education Officer, Assistant DHO Martenal and Child , District Production Coordinator among others are not filled owing to wage
Non Standard Outputs:	NA	Over 70 % of the Staff appraised) N/A		

*Expenditure*

227001 Travel inland	3,000	660	22.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	660	22.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,000</b>	<b>660</b>	<b>22.0%</b>	

**Output: Public Information Dissemination**

Non Standard Outputs:	4 Quarterly Public notices produced 4 Documentaries on PAF activities produced 4 quarterly radio talk shows held	1 Quarterly public Notices produced and disseminated	0	No Officer recruited to manage the information sector.
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*Expenditure*

227001 Travel inland	2,200	700	31.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	700	14.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,000</b>	<b>700</b>	<b>14.0%</b>	

**Output: Office Support services**

**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months IFMS operational costs met (generator fuel provided, Airconditioners serviced, generator serviced, computers maintained, Fire extinguisher serviced etc  IFMS workshops attended  IFMS users allowances paid  Computer supplies done	3 months IFMS operational costs met (generator fuel provided, Airconditioners serviced, generator serviced, serviced) IFMS users allowances paid and Computer supplies done.	0	Poor network connectivity of the IFMs System delays the general processing of funds.
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*Expenditure*

221016 IFMS Recurrent costs	47,143	7,943	16.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,143	7,943	16.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>47,143</b>	<b>7,943</b>	<b>16.8%</b>

**Output: Records Management**

Non Standard Outputs:	Central registry operations facilitated including;  Purchase of box files, spring files, filling cabinets, other stationery and chairs	Central registry operations facilitated including; Purchase of box files spring files and other stationery.	0	Delays in loading the budget delayed access of funds and small allocation to cater for all the operation needs.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	322	16.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,500	322	3.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,500</b>	<b>322</b>	<b>3.8%</b>

**Output: Procurement Services**

			0	Delay submission of approved workplans and procurement requisitions by the user departments.
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**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Invitation for prequalification and Bid Submission / application costs met	Invitation for prequalification and Bid Submission done and bids opened
	12 months operational costs met	Bid evaluation completed and evaluation reports prepared.
	BOQs prepared,	Routine activities including payment of suppliers was conducted
	Bids evaluated, Firms prequalified,	
	Bids multiplied, Bids advertised,	
	4 Quarterly reports prepared and submitted to PPDA	
	Contracts awarded	
	Office equipment procured	

*Expenditure*

221001 Advertising and Public Relations	9,000	4,500	50.0%
221009 Welfare and Entertainment	1,200	350	29.2%
221011 Printing, Stationery, Photocopying and Binding	3,360	1,200	35.7%
227001 Travel inland	2,140	750	35.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	6,800	34.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>6,800</b>	<b>34.0%</b>

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	NUSAF2 Operational funds for Soroti and Serere Districts	Appraisal, awareness creation, procurement processes, technical supervision, monitoring, training of Project management committees, Travel inland, workshops, office operations, car maintainance, and enforcing of accountability.	0	Poor flow of funds (IFMS and OPM disbursements), Slow pace of construction works and delays in accountability for sub projects funds by communities.
	To facilitate field appraisal, awareness creations, procurement processes, technical supervision, monitoring, training of Project management committees, Travel inland, workshops, office operations, car maintainance	UGX 802 million transfe		
	Municipal NUSAF2 Operation.			
	NUSAFII Sub project Funds for Soroti, Serere districts and Soroti Municipal Council			

**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non Residential buildings (Depreciation)	<b>1,461,000</b>	668,915	45.8%	
281504 Monitoring, Supervision & Appraisal of capital works	<b>44,000</b>	2,194	5.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>1,505,000</b>	671,109	Domestic Dev't:	44.6%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,505,000</b>	<b>671,109</b>	<b>Total</b>	<b>44.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	25/09/2014 ( Annual performance report submitted to ministry of Finance)	24/10/2014 (Quarter one performance report produced and submitted to the Ministry .)	#Error	Break down of the IFMS server
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 quarterly	Staff salaries, Pensions, Honoraria/ Duty allowances paid . Quaterly office operations,Quarterly Domestic arrears paid. Revenue Receipts procured.		

*Expenditure*

211101 General Staff Salaries	<b>117,793</b>	33,154	28.1%
211103 Allowances	<b>1,000</b>	270	27.0%

**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,000	200	10.0%	
222001 Telecommunications	2,400	1,200	50.0%	
227001 Travel inland	10,090	1,698	16.8%	
291001 Transfers to Government Institutions	0	34,137	N/A	
Wage Rec't:	117,793	Wage Rec't: 33,154	Wage Rec't: 28.1%	
Non Wage Rec't:	57,590	Non Wage Rec't: 37,505	Non Wage Rec't: 65.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>175,383</b>	<b>Total 70,659</b>	<b>Total 40.3%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	65982000 (Collected)	33402500 (LST collected)	50.62	Low revenue bases and No hotels in the district.
Value of Other Local Revenue Collections	473589000 (collected)	49696550 (Other local revenue collected.)	10.49	
Value of Hotel Tax Collected	0 (Not Planned for)	0 (NA)	0	
Non Standard Outputs:	Local 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 conducted Revenue collections monitored and sopervised continuously Revenue work plans prepared Revenue quartely meetings conducted 1 double cabin pickup track purchased Revenue Collection enforced	ocal revenue assessed and Current revenue validated quarterly Tax payers Sensitized (Through the use of Radio, brochures, and Meetings on LST,,property tax and Hotel tax quartely Market oprations strengthend and Rates reviewed Baseline survey on all ec		

**Expenditure**

221008 Computer supplies and Information Technology (IT)	3,500	475	13.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	21,300	Non Wage Rec't: 475	Non Wage Rec't: 2.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>21,300</b>	<b>Total 475</b>	<b>Total 2.2%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual	03/04/2014 (Presented to council)	28/5/2014 (Budget approved)	#Error	Break down of the IFMS saver - rooter
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**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

workplan to the Council  
 Date of Approval of the Annual Workplan to the Council  
 22/04/2014 (1 intergrated/ consolidated workplan approved by the council)  
 22/04/2014 (Intergrated Consolidated quarterly workplans compiled produced.)  
 #Error  
 and the net work interruptions.

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.  
 Sub counties back stopped .  
 Bank charges met

Bank Charges met

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	6,500	2,000	30.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,000	2,000	10.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,000</b>	<b>2,000</b>	<b>10.5%</b>

**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.  
 1 Laptop Cmputer for the Senior Accountant purchased  
 Monthly , quaterly, and annual report prepared and submitted to the line ministries quarterly  
 Generate office operation expenses executed quarterly  
 0  
 Interruptions from the IFMS server and Net work failures.

*Expenditure*

227001 Travel inland	6,000	1,000	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	1,000	6.7%
Domestic Dev't:	23,200	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>38,200</b>	<b>1,000</b>	<b>2.6%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General  
 30/09/2014 (1 Final Account report submitted to OAG)  
 30/09/2014 (Final Account report produced and submitted to OAG)  
 #Error  
 Delay of loading the approved budget by office of accountant general.  
 Non Standard Outputs: General office expense executed  
 5 accounts staff facilitated on professional studies  
 PAF activities monitored  
 2 Desk top computers purchased  
 neral office expense executed quartely  
 PAF activities monitored quarterly



**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	2,000	500	25.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	1,000	Non Wage Rec't:	16.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,000</b>	<b>1,000</b>	<b>Total</b>	<b>16.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0

1 LC III mist salary for 3 month due to having two supplier numbers. This was coreected and now recieves his salary.

**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	All district executive and Statutory bodies department Staff Paid Salaries for 12 months 4 District council meetings held  LC Is and LC IIs Ex-gratia paid Payment of gratuity to LC IIIs and DEC Vehicle and Telecommunications bills paid office operations and utilities Council study tour Office inland travel  General supply of goods and services  Chairmans Fuels,Oils,Lubricants met  Operation Costs of the office met  Retainer fees for DSC members met  4 council meetings held	3 district executive meetings held . Staff Paid Salaries for 3months  1 District council meeting held LC III chairpersons paid for 3 months. Facilitation for activities held and all administrative costs met within three months.
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*Expenditure*

221009 Welfare and Entertainment	2,000	96	4.8%
211101 General Staff Salaries	221,225	35,231	15.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	66,875	5,614	8.4%
211103 Allowances	29,000	5,339	18.4%
227004 Fuel, Lubricants and Oils	5,104	2,209	43.3%
228002 Maintenance - Vehicles	7,000	900	12.9%
Wage Rec't:	221,225	Wage Rec't: 35,231	Wage Rec't: 15.9%
Non Wage Rec't:	113,279	Non Wage Rec't: 14,158	Non Wage Rec't: 12.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>334,505</b>	<b>Total 49,388</b>	<b>Total 14.8%</b>

**Output: LG procurement management services**

0	work overload because there is only one officer, no board room for the unit to convene meetings and no office space for storage of material i.e
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**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Approved prequalification advert, Bid documents and prequalification reports Facilitation of contract committee members operations Approving of Open domestic advert and Bid documents Approving of of Selective Domestic invitation, Bid documents and committee reports	One prequalification advertisement made. Bid documents and prequalification reports produced.  1 contracts committee meeting held, 1 advert for Open domestic bidding on 8/9/2014, Bid documents preparation and Approving of Open domestic bidding, evalua		records
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*Expenditure*

211103 Allowances	3,000	920	30.7%
221001 Advertising and Public Relations	1,000	361	36.1%
221009 Welfare and Entertainment	500	125	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,625	1,406	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,625</b>	<b>1,406</b>	<b>25.0%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	DSC Chairpersons Salary paid  150 staff recruited Promote 100 Staff. Confirm 100 staff Retire 20 staff Discipline 15 staff Grant study leave to 20 staff  12 months DSC Chairmans Salary paid 12 months of Chairperson's gratuity 12 months of member's retailers' fee official jounies facilitated  12 months Office Operational Expenses met  Provide for District Service Commission Chairpesons Gratuity, and members Retainer fees  DSC compound maintained	DSC Chairpersons Salary paid for 3 months  3 staff recruited Promote 3 Staff. Confirmed 20 staff Retired 3 staff on mandatory retirement. Disciplined 4 staff, Granted study leave to 6 staff  2 -four day DSC meetings held to cnduct recruitmen	0	Delapadated office premises and without power which need rehabilitation, lack of office transport
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*Expenditure*

**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	24,523	6,131	25.0%
221004 Recruitment Expenses	32,291	13,696	42.4%

Wage Rec't:	24,523	Wage Rec't:	6,131	Wage Rec't:	25.0%
Non Wage Rec't:	48,841	Non Wage Rec't:	13,696	Non Wage Rec't:	28.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>73,364</b>	<b>Total</b>	<b>19,827</b>	<b>Total</b>	<b>27.0%</b>

**Output: LG Land management services**

No. of Land board meetings	8 (Meetings held)	2 (Land Board Meetings held)	25.00	There is a backlog of files to be handled but resources allocated is for a 1 day meeting which can not enable the committee to sit a number of time to clear the backlog.
No. of land applications (registration, renewal, lease extensions) cleared	450 (Allocation letters, Lease offers letters, freehold offers, lease agreements and land titles issued)	80 (154 Allocation letters issued, 22 Lease offers letters issued, 14 freehold offers, lease agreements and land 4 titles issued.)	17.78	
Non Standard Outputs:	4 -3 day land Board meetings held with reports made	1 day meeting held to conduct approvals of allocations, leases and inspections		

*Expenditure*

211103 Allowances	6,000	1,739	29.0%
221011 Printing, Stationery, Photocopying and Binding	1,874	229	12.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,874	Non Wage Rec't:	1,968	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,874</b>	<b>Total</b>	<b>1,968</b>	<b>Total</b>	<b>25.0%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (Reports 4 Internal and external Auditor Generals Reports examined 4 quarterly PAC meetings held to examine Internal Audit)	2 (LG PAC reports)	50.00	The Internal Audit Units delay to prepare their workplans and subsequently also delay to prepare reports.
No. of Auditor Generals queries reviewed per LG	5 (Auditor general queries reviewed)	1 (Auditor general queries reviewed per Local Government (for the District and Municipality))	20.00	
Non Standard Outputs:	NA	2 Minutes of the Public accounts committee meetings produced i.e District and Municipal, reports of the Public Accounts Committee produced and submitted to the Minister and Council		

**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	12,000	2,506	20.9%	
221009 Welfare and Entertainment	1,000	300	30.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	496	49.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,224	3,302	Non Wage Rec't:	23.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,224</b>	<b>3,302</b>	<b>Total</b>	<b>23.2%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	District projects monitored by the district Executive committee members.	3 executive meetings held, 1 each month.	0	The meetings were successfully implemented except, there is always a delay in the processing of funds to facilitate the Chairpersons travels due to the break down in the IFMS sometimes.
	12 monthly executive meetings held	Chairpersons travel Facilitated		
	Chairpersons travel Facilitated	Operational Fuel Provided		
	Operational Fuel Provided			

*Expenditure*

227001 Travel inland	25,797	10,387	40.3%	
211103 Allowances	2,500	420	16.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	30,797	10,807	Non Wage Rec't:	35.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>30,797</b>	<b>10,807</b>	<b>Total</b>	<b>35.1%</b>

**Output: PRDP-Capacity Building for Land Administration**

No. of District land Boards, Area Land Committees and LC Courts trained	0 (NA)	0 (N/A)	0	Community resistance against boundary lines between private and government land
Non Standard Outputs:	4 parish chief land surveyed in the following locations:	4 pices of Parish Land surveyed and tittile deed obtained these icluded		
	Opuyo HCII Opiyai Local Forest Reserve, Odudui Parish Land Oderai Parish Land	Opuyo HCII Opiyai Local Forest Reserve, Odudui Parish Land Oderai Parish Land		

*Expenditure*

221005 Hire of Venue (chairs, projector, etc)	4,495	1,284	28.6%	
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**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

227001 Travel inland	10,000	5,000	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,496	6,284	Non Wage Rec't:	43.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,496</b>	<b>6,284</b>	<b>Total</b>	<b>43.4%</b>

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

0 The amount of money released was not enough to clear all the contract staff salary arrears

**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

## Non Standard Outputs:

Gratuity paid to former NAADS staff

Arrears for Senior NAADS Coordinators and ATAS Partially

Commercialising grants provided

District MSIP conducted

NAADS District quarterly planning/review meetings conducted

Establishment of adaptive research trials done

Facilitation of DARST team support to R&amp;D implementation done

District NAADS M&amp;E activities conducted

Facilitation of District Farmer Forum half yearly review done

Facilitation Farmer forum Office space met

Facilitation to DPO support to ATAAS implementation done

Dissemination of agricultural advisory services, farming tips &amp; market information through radio done

District quarterly finance &amp; process audits of NAADS participating S/counties done

District quarterly technical audits &amp; quality assurance of participating S/counties done

Office running expenses (Utilities, Stationary &amp; office consumables ensured

District wide HLFO/development for access to production support &amp; group marketing services ensured

Printing of literature on general market information done

Farmer Institutional

**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Development done

*Expenditure*

211101 General Staff Salaries	155,345	74,000	47.6%	
Wage Rec't:	155,345	Wage Rec't: 74,000	Wage Rec't: 47.6%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>155,345</b>	<b>Total 74,000</b>	<b>Total 47.6%</b>	

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

0 No challenge

Non Standard Outputs:	16 Farmer trainings on beekeeping, pest and disease.	Salaries for extension and other maintsram prodction staff paid for the quarter
	Technical supervision of all production projects and activities	1 supervision report prepared
	pest and Disease surveillance	
	procure planting materials	
	regulations monitoring and comntrol	
	Vehicle running and inland travel	
	Funerals and stationery	

*Expenditure*

211101 General Staff Salaries	303,746	61,547	20.3%	
221002 Workshops and Seminars	3,934	1,136	28.9%	
221011 Printing, Stationery, Photocopying and Binding	2,700	200	7.4%	
227001 Travel inland	5,850	1,950	33.3%	
227004 Fuel, Lubricants and Oils	3,000	500	16.7%	
Wage Rec't:	303,746	Wage Rec't: 61,547	Wage Rec't: 20.3%	
Non Wage Rec't:	32,393	Non Wage Rec't: 3,786	Non Wage Rec't: 11.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>336,139</b>	<b>Total 65,333</b>	<b>Total 19.4%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	25 (mobile plant clic operations done in Katine and Arapai subcounties)	06 (6 Plant clinics conducted in Arapai subcounty)	24.00	Plant clinic concentrated in Arapai as there was transport available
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**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

4 field visiists done

only on thursdays

VODP Planned Outputs

VODP funds not received up to the end of the quarter. No radio talk show held therefore

2 radio talk shows conducted on Sun flower production.

4 supervision and quarterly monitoring reports produced.

Annual review of sun flower production activities conducted

Quarterly technical audits of service Providers provided

Regional workshops attended to.

*Expenditure*

227001 Travel inland	<b>5,500</b>	1,998	36.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>37,300</b>	1,998	5.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>37,300</b>	<b>1,998</b>	<b>5.4%</b>

**Output: PRDP-Crop disease control and marketing**

No. of pests, vector and disease control interventions carried out	43 ( 43 Field surveillance visits done in all subcounties. 4 Survilance reports prepared)	5 ( Surveillance visits conducted in Kamuda. Katine, Arapai , Gweri and Soroti Subcounties as high risk subcounties)	11.63	Funds for surveillance received late in the quarter. And so activities overlapped into the 2nd quarter. Contractor for the supply of speayers just procured.
Non Standard Outputs:	CP 15 spray pumps procured for Katine sub county	Contractor procured		

*Expenditure*

224001 Medical and Agricultural supplies	<b>15,674</b>	500	3.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>15,674</b>	500	3.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,674</b>	<b>500</b>	<b>3.2%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	22000 (10 000 cattle at Municipality, Asuret and Arapai Gweri	0 (Animal quarantine in place)	.00	Higher level of immunisation was due to availability of
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**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock by types using dips constructed	12,000 goats and sheep) 0 (NA)	0 (N/A)	0	vaccine and timely receipt of money during the FMD outbreak. There was quarantine restrictions and no markets and slaughter were taking place.
No. of livestock vaccinated	15000 (Livestock 10,000 cattle 4000 goats 1000 dogs)	12200 (12000 head of cattle immunised in the wake of Foot and Mouth Disease out break.  200 dogs immunised against rabies)	81.33	
Non Standard Outputs:	Lab scale and accessories procured at district under PMG  Restocking Activities 1. Selection of beneficiaries conducted 2. Sensitisation and training of beneficiaries conducted 3. Steering comitee meeings conducted 4.Verification od livestock conducted 5. Distribution of livestock conducted 6.Monitoring of restocking activities conducted 7. Report submission to OPM done	Field kit procured for immunisation and lab disposable shringes also procured		

*Expenditure*

224001 Medical and Agricultural supplies	5,000	1,736	34.7%
227001 Travel inland	27,400	2,630	9.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,400	4,366	10.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>41,400</b>	<b>4,366</b>	<b>10.5%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (NA)	0 (N/A)	0	No activities planned
No. of fish ponds stocked	3 (Fish Ponds of : Katine Arapai and Gweri Stocked with 12,000 Fish fry)	0 (Farmers mobilized for pond breeding)	.00	
No. of fish ponds construsted and maintained	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	NA	N/A		

**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	6,100	1,550	25.4%	
228002 Maintenance - Vehicles	1,500	400	26.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,800	1,950	13.2%	
Domestic Dev't:	7,179	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>21,979</b>	<b>1,950</b>	<b>8.9%</b>	

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	10 (Parishes of Western division Eastern Division Arapai Gweri Tubur Katine Otatai Kamuda Amen)	2 (Antivermin services done in Tubur and Arapai subcounty following suspected presence of vermin)	20.00	Activity done well. Vermin surveillance carried out in Tubur and Arapai following suspected presence of vermin there.
Number of anti vermin operations executed quarterly	3 (Conduct Vermin control operations per quarter)	3 (3 Vermin control visits done in Gweri, Arapai subcounties)	100.00	
Non Standard Outputs:	NA	N/A		

*Expenditure*

227001 Travel inland	1,000	200	20.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	200	20.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,000</b>	<b>200</b>	<b>20.0%</b>	

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

No. of tsetse traps deployed and maintained	500 (Traps deployed)	85 (Traps deployed)	17.00	Less traps deployed within the quarter as funds release were delayed by IFMS. Activity continued to second quarter.
Non Standard Outputs:	Behives and Related equipment provided to farmers. Selected farmers trained on modern bee keeping practices - 25,000,000 (LGMSD)- Entomology Conduct tsetse fly surveillance	Activity at evaluation Phase		

*Expenditure*

221002 Workshops and Seminars	9,000	1,000	11.1%	
227001 Travel inland	10,000	1,250	12.5%	

**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,550	Non Wage Rec't:	2,250	Non Wage Rec't:	15.5%
Domestic Dev't:	25,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>39,550</b>	<b>Total</b>	<b>2,250</b>	<b>Total</b>	<b>5.7%</b>

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

No of businesses issued with trade licenses	0 (NA)	0 (na)	0	No Major Challenge save for the fact that the planned funds were not all received during the quarter
No of businesses inspected for compliance to the law	20 ( Businesses inspected in all major centres of Arapai, Gweri Municipality ,Asuret,Tubur,Katine)	3 (Businesses in Soroti Municipality)	15.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Meeting.190 traders trained on enterprise development)	0 (Not implemented)	.00	
No of awareness radio shows participated in	4 (Radio awareness Shows conducted for trade promotion)	2 (Radio shows)	50.00	
Non Standard Outputs:	Motivation allowances paid Project Publicity enhanced	One trade show held in Soroti  2 Months Facilitation for 4 Officers Paid		

**Expenditure**

211103 Allowances	10,140	1,874	18.5%		
221002 Workshops and Seminars	8,581	90	1.1%		
221011 Printing, Stationery, Photocopying and Binding	1,400	200	14.3%		
227001 Travel inland	2,690	300	11.2%		
228002 Maintenance - Vehicles	800	200	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	32,511	Non Wage Rec't:	2,664	Non Wage Rec't:	8.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>32,511</b>	<b>Total</b>	<b>2,664</b>	<b>Total</b>	<b>8.2%</b>

**Output: Enterprise Development Services**

No of businesses assisted in business registration process	0 (NA)	0 (N/A)	0	Contractor for the procurement of groundnut processor has already been got. Enterprises to be linked not
No. of enterprises linked to UNBS for product quality and standards	110 (enterprises)	0 (N/A)	.00	

**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of awareness radio shows participated in      0 (NA)      0 (N/A)      0

Non Standard Outputs:      Groundnut processing machine purchased and supplied to Katine Joint Farmers Corparative      Contractor Procured

*Expenditure*

227001 Travel inland	8,000	2,959	37.0%
228002 Maintenance - Vehicles	2,000	250	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,895	3,209	20.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,895</b>	<b>3,209</b>	<b>20.2%</b>

**Output: Market Linkage Services**

No. of market information reports desserminated      52 (weekly market information reports dessiminated)      13 (Weekly market information reports dessiminated)      25.00      No major challenge

No. of producers or producer groups linked to market internationally through UEPB      0 (NA)      0 (na)      0

Non Standard Outputs:      NA      NA

*Expenditure*

227001 Travel inland	1,828	455	24.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,828	455	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,828</b>	<b>455</b>	<b>24.9%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration      5 (Assisted in registration)      0 (None)      .00      No major Challenge

No. of cooperative groups mobilised for registration      10 (Groups mobilized for registration)      8 (Groups mobilized)      80.00

No of cooperative groups supervised      30 (Groups supervised)      15 (Groups supervised)      50.00

Non Standard Outputs:      NA      3 Audits conducted for three corporative groups

*Expenditure*

227001 Travel inland	1,008	652	64.7%
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**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,408</b>	<i>Non Wage Rec't:</i>	652	<i>Non Wage Rec't:</i>	27.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,408</b>	<b>Total</b>	<b>652</b>	<b>Total</b>	<b>27.1%</b>

**Output: Tourism Promotional Services**

No. and name of new tourism sites identified	5 (Soroti Rock Teso Regional Measeum Agama Rock Painting Burial grounds Ajosi Dance butterfly watching and bird watching)	5 (Soroti Rock Teso Regional Measeum Agama Rock Painting Burial grounds Ajosi Dance butterfly watching and bird watching)	100.00	Enforcement of minimum standards still a challenge as most proprietors had mindset issues.
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**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	40 (Include: 1.Soroti Hotel 2001 Ltd, 2.Akello Hotel 3.Land Mark Hotel 4.Maclay Hotel 5.Desert Island Hotel 6.Paxland Motel 7.Jacaranda Lodge 8.Country In 9.Manhattan Lodge 10.Forest In 11.Soflv Hotel 12.Paradise Guest House 13.Space net guest house 14.Starlight Guest House 15.Eneku Village 16.Stikers Lodge 17.Focus Lodge 18.Las veges guet house 19.Adonah Guest house 20.Ariet guest house 21.Garden Guest house 22.Elisian Guest 23.Asagara Royal 24.Garden Guest house 25.Nora villa guest house 26.Chikuuta Guest House 27.Algebright Guest 28.Soroti Medical centre 29.St Phillips 30.People Guest House 31.Bisina Guest House 32.Josemart in 33.Kijuala guest house 34.Liberty Guest 35.Savana guest house 36.Victory guest house 37.Flora bar and Lodge 38.San Marino 39.Ted wills Bravo Guest house 40.Lira Highway guest house)	10 (Hotels inspected: 1.Soroti Hotel 2001 Ltd, 2.Akello Hotel 3.Land Mark Hotel 4.Maclay Hotel 5.Desert Island Hotel 6.Paxland Motel 7.Jacaranda Lodge 8.Country In 9.Manhattan Lodge 10.Forest In)	25.00	
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No. of tourism promotion activities meanstremed in district development plans	0 (NA)	0 (na)	0	
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Non Standard Outputs: NA NA

**Expenditure**

227001 Travel inland	1,815	960	52.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,625	960	Non Wage Rec't:	26.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,625</b>	<b>960</b>	<b>Total</b>	<b>26.5%</b>

**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing****Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	yes (prepared and reviewed)	no (N/A)	#Error	Park already in place. Procurement of contractor done . The review of value addition was done and establishment of data on business investment profile done under DICOSS.
No. of value addition facilities in the district	110 (Value addition facilities in municipality and Subcounties)	1 (One Value addition site set in Katine)	.91	
No. of producer groups identified for collective value addition support	0 (NA)	0 (N/A)	0	
No. of opportunities identified for industrial development	1 (Industrial and business park already developed)	01 (Industrial and business Park developed in Arapai Sub county)	100.00	
Non Standard Outputs:	NA	N/A		

**Expenditure**

227001 Travel inland	3,268	1,680	51.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,268	1,680	Non Wage Rec't:	51.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,268</b>	<b>1,680</b>	<b>Total</b>	<b>51.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	Baylor Uganda and WHO/UN funds for MCH activities not received. Late release of funds delaying commencing activity implementation.
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**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>12 months salaries for 172 health staff paid</p> <p>12 Months Contract Staff Salaries (Tricycle Ambulance Drivers) Paid</p> <p>12 months Office running expenses of the DHO (Utilities, office supplies and consumables, operations and maintenance) provided for</p> <p>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</p> <p>8 monitoring visits by DHT/Health Committee members of health services delivery/programmes conducted</p> <p>3 Doctors provided with top-up allowance for motivation quarterly</p> <p>DONOR FUNDS ACTIVITIES:</p> <p>Health system and district organisational leadership for HIV/AIDS strengthened through support from Baylor Uganda</p> <p>24 support supervision visits by DTLS on TB/HIV activities conducted</p> <p>24 monitoring visits by DHT on HIV/AIDS activities conducted</p> <p>4 quarterly performance review, 2 DHAT and 4 DHAC meetings held</p> <p>4 radio talk shows on HIV/AIDS held</p> <p>World TB Day 2014 commemorated</p> <p>12 supervision visits to Health units by CAO, RDC, LCV and Sec Health conducted</p> <p>12 data validation visits by Biostatistician conducted</p> <p>12 audit/verification visits by Internal Audit team conducted</p> <p>Preparatory activities and</p>	<p>3 months salaries for 169 health staff paid</p> <p>3 months Office running expenses of the DHO (Utilities, office supplies and consumables, operations and maintenance) provided for</p> <p>22 support Supervision visits by DHT Covering Cold chain, TB, MCH/nutritio</p>		
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**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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  
339,862 people treated in MDA for NTDs

Activities under the UN Joint 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*

221002 Workshops and Seminars	<b>60,297</b>	15,559	25.8%
221007 Books, Periodicals & Newspapers	<b>1,288</b>	144	11.2%
221008 Computer supplies and Information Technology (IT)	<b>3,166</b>	260	8.2%
221009 Welfare and Entertainment	<b>8,378</b>	1,379	16.5%
221011 Printing, Stationery, Photocopying and Binding	<b>5,202</b>	336	6.5%
222001 Telecommunications	<b>7,092</b>	126	1.8%
211101 General Staff Salaries	<b>1,319,214</b>	325,559	24.7%
211103 Allowances	<b>7,740</b>	4,432	57.3%

**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

223005 Electricity	509	298	58.6%	
223006 Water	307	153	50.0%	
227001 Travel inland	54,787	4,000	7.3%	
227004 Fuel, Lubricants and Oils	30,008	3,207	10.7%	
228002 Maintenance - Vehicles	4,150	970	23.4%	
228003 Maintenance – Machinery, Equipment & Furniture	2,200	1,000	45.5%	
228004 Maintenance – Other	356	180	50.6%	
Wage Rec't:	1,319,214	Wage Rec't: 325,559	Wage Rec't: 24.7%	
Non Wage Rec't:	56,505	Non Wage Rec't: 16,098	Non Wage Rec't: 28.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	145,360	Donor Dev't: 15,946	Donor Dev't: 11.0%	
<b>Total</b>	<b>1,521,079</b>	<b>Total 357,602</b>	<b>Total 23.5%</b>	

**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.)	140 (140 out of the targeted 278 Inpatients in a Quarter 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.)	12.58	Underutilisation of services in the NGO LLHUs due to understaffing/high staff turnover; User fee levied in these facilities; Minimal support from their foundation bodies.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	358 (35% ( 358/1021) 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)	68 (68/1021 (6.7%) out of the expected Quarterly target of 90/1021(8.75%) infants in catchment popn of NGO facilities were 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)	18.99	
No. and proportion of deliveries conducted in the NGO Basic health facilities	172 (15% (172/1152) 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.)	10 (10/1152 (0.87%) out of the expected Quarterly target of 43/1152 (3.75%) births in the catchment population of the NGO Units occurred in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCII, and Soroti Islamic HC III.)	5.81	

**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities	11870 ( 11870/23740 Population to use health services by lower NGOs of Soroti HSD: - Obule CBH/C II - Katine Mission H/C II  - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C II)	1489 (1489/23740 (0.063) compared to Quarterly target of 0.125 Population used health services by lower NGOs of Soroti HSD: - Obule CBH/C II - Katine Mission H/C II  - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C II)	12.54	
Non Standard Outputs:	NA	N/A		

**Expenditure**

263318 Conditional transfers for NGO Hospitals	<b>43,468</b>	10,867	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>43,468</b>	10,867	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>43,468</b>	<b>10,867</b>	<b>Total</b>	<b>25.0%</b>

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

%age of approved posts filled with qualified health workers	98 ( Increase from current 123/130 to 130/130 posts for qualified/professional qualified health workers filled( 6%))	92 (Currently 120 out of 130 (92%) posts for professional health workers are filled.)	93.88	Underutilisation of services (Low uptake of some services), understaffing, inadequate budget for operation and maintainance activities like carrying out of outreaches and support supervision.
Number of trained health workers in health centers	176 ( Increase by 4 staff from current establishment of 172/253 (68%) to 69% (176/253) 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)	169 ( 169/253 (66.7%) approved posts 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)	96.02	
No.of trained health related training sessions held.	0 (N/A)	0 (N/A)	0	
Number of outpatients that visited the Govt. health facilities.	266403 (Ratio of 1 (266403/266403) 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)	40941 (40941/266403 (0.15) out of Quarterly target of 1Ratio of 0.25 (66601/266403) 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)	15.37	

**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	4302 (35% ( 4302/12920) 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.)	740 (740/12920 (5.7%) out of the Quarterly target of 8.75% ( 1076/12920) 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.)	17.20	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	72 (Increase from by 7% ( 277/309) from current 65% ( 201/387) to 88% ( 271/309) of the villages in Soroti County with functional VHTs ( submitting reports).)	90 (Presently 90% (277 out of the 309) villages in Soroti County HSD have functional VHT (Data from Uganda Sanitation fund))	125.00	
No. of children immunized with Pentavalent vaccine	7446 (65% (7446/11456) 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.)	1351 (1351/11456 (11.8%) Out of the Quarterly target of 16.25% (1862/11456) 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.)	18.14	
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)	1540 (A total of 1540 in patients out of the Quarterly target of 2004 visited 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)	19.22	
Non Standard Outputs:	Transfer of Baylor -uganda funds for comprehensive HIV/AIDS services to 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	Not done (No funds received from Donors)		

*Expenditure*

263313 Conditional transfers for PHC- Non wage	248,859	14,684	5.9%
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**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	82,957	Non Wage Rec't:	14,684	Non Wage Rec't:	17.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	165,902	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>248,859</b>	<b>Total</b>	<b>14,684</b>	<b>Total</b>	<b>5.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	864 (Teachers paid monthly salaries)	864 (Teachers paid salaries for 3 months of the quarter)	100.00	SFG monitoring was delayed due to delayed procurement process
No. of qualified primary teachers	864 (qualified primary teachers recruited)	864 (In 79 primary schools district wide)	100.00	
Non Standard Outputs:	Technical supervision of SFG Projects.	35 monitoring visits to SFG sites		
	SMC members trained in Management of schools	91 SMC trained in their roles		

**Expenditure**

227001 Travel inland	11,943	468	3.9%
227004 Fuel, Lubricants and Oils	1,866	1,850	99.1%
228002 Maintenance - Vehicles	2,000	200	10.0%
211101 General Staff Salaries	5,340,414	1,184,484	22.2%
211103 Allowances	1,000	766	76.6%
221011 Printing, Stationery, Photocopying and Binding	600	500	83.3%

Wage Rec't:	5,340,414	Wage Rec't:	1,184,484	Wage Rec't:	22.2%
Non Wage Rec't:	17,366	Non Wage Rec't:	3,784	Non Wage Rec't:	21.8%
Domestic Dev't:	9,543	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,367,323</b>	<b>Total</b>	<b>1,188,268</b>	<b>Total</b>	<b>22.1%</b>

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

No. of pupils sitting PLE	5245 (Pupils)	5123 (Pupils)	97.67	No challenge
No. of Students passing in grade one	20 (Pupils pass in division one)	0 (Indicator applicable in quarter three)	.00	

**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	0 (Not Planned-Totally discouraged)	0 (Not Planned-Totally discouraged)	0	
No. of pupils enrolled in UPE	56951 (Pupils enrolled in Primary schools in 79 Primary schools)	58660 (Pupils enrolled in 79 government primary schools)	103.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
263311 Conditional transfers for Primary Education	553,509	126,376	22.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	553,509	126,376	Non Wage Rec't:	22.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>553,509</b>	<b>Total 126,376</b>	<b>Total</b>	<b>22.8%</b>

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

No. of students sitting O level	350 (Students)	867 (Students)	247.71	No challenge
No. of students passing O level	300 (Students)	0 (Indicator for third quarter)	.00	
No. of teaching and non teaching staff paid	102 (Teaching and Non teaching Staff paid)	102 (Secondary school teachers paid salary for 3 months of the quarter)	100.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
211101 General Staff Salaries	1,109,473	201,158	18.1%	
Wage Rec't:	1,109,473	201,158	Wage Rec't:	18.1%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,109,473</b>	<b>Total 201,158</b>	<b>Total</b>	<b>18.1%</b>

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

No. of students enrolled in USE	7076 (Number not ascertained, however these funds are channelled directly by MOFPED to the beneficiary schools which include Teso college aloet, Tubur SS, Gweri SS. Magament of secondary education is however a centralised function as these schools report directly to the PS education.)	7076 (USE beneficiary schools receive capitation grant)	100.00	Dropout rate due to fees
Non Standard Outputs:	NA	NA		

**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education***Expenditure*

263104 Transfers to other govt. units	1,202,798	300,891	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,202,798	300,891	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,202,798</b>	<b>300,891</b>	<b>Total</b>	<b>25.0%</b>

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

No. of classrooms rehabilitated in USE	0 (NA)	0 (na)	0	Difficulty in tracking activities of an institution which reports directly to PS MOES
No. of classrooms constructed in USE	0 (NA)	0 (NA)	0	
Non Standard Outputs:	1. Completion of dormitory at slab level, staff houses, generator and multipurposes hall at St. Marys Madera P/S (178,151,000)  2. 4 blocks of 5 stance latrines constructed at soroti S.S and block of teachers toilet		Activity implemented by the School which reports directly to the PS MOES	

*Expenditure*

312104 Other Structures	267,227	66,807	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	267,227	66,807	Domestic Dev't:	25.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>267,227</b>	<b>66,807</b>	<b>Total</b>	<b>25.0%</b>

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

No. of students in tertiary education	950 (Students admitted for Tertiary education I data set for students population in Tertiary Education collected)	602 (379 Soroti PTC 222 Soroti Nursing School)	63.37	No challenge
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**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 (125 Instructors of tertiary education in Soroti core PTC, Madera Technical, Soroti comp. school of Nursing paid salaries for three months of the quarter)	100.00	
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Non wage grants transferred to :

1. School of Comprehensive Nursing Soroti

2. Soroti Core Primary Teachers College)

Non Standard Outputs: NA NA

*Expenditure*

211101 General Staff Salaries	787,559	138,478	17.6%	
282104 Compensation to 3rd Parties	1,115,162	272,451	24.4%	
Wage Rec't:	787,559	Wage Rec't: 138,478	Wage Rec't: 17.6%	
Non Wage Rec't:	1,115,162	Non Wage Rec't: 272,451	Non Wage Rec't: 24.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,902,721</b>	<b>Total 410,929</b>	<b>Total 21.6%</b>	

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

			0	NA
Non Standard Outputs:	12 months salaries for staff paid General Office Costs Met 1 vehicle maintained 1 motorcycle maintained 4 quarterly reports produced and submitted Correspondences delivered	3 Months salaries of staff paid. General office costs met and vehicles maintained. One quarterly report produced and submitted		

*Expenditure*

211101 General Staff Salaries	51,205	11,673	22.8%	
221008 Computer supplies and Information Technology (IT)	187	100	53.5%	
227001 Travel inland	11,000	3,300	30.0%	
Wage Rec't:	51,205	Wage Rec't: 11,673	Wage Rec't: 22.8%	
Non Wage Rec't:	14,687	Non Wage Rec't: 3,400	Non Wage Rec't: 23.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>65,892</b>	<b>Total 15,073</b>	<b>Total 22.9%</b>	

**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	8 (Secondary Schools: Government aid. Although there	100.00	NA
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**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

	education)	is no budget for secondary education)		
No. of tertiary institutions inspected in quarter	5 (Government aid. Although there is no budget for secondary education)	5 (Tertiary Schools)	100.00	
No. of inspection reports provided to Council	4 (Quarterly reports)	1 (Inspection Report)	25.00	
No. of primary schools inspected in quarter	133 (primary schools inspected (both private and government) 79 government aided schools 54 private schools)	133 (79 primary schools inspected and 54 private schools inspected)	100.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
227001 Travel inland	10,000	5,000	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,431	5,000	Non Wage Rec't:	40.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,431</b>	<b>5,000</b>	<b>Total</b>	<b>40.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0

N/A

**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salaries to all staff paid	3 months salaries to all staff paid
	4 quarterly monitoring reports produced and submitted to line ministries	1 quarterly monitoring reports produced and submitted to line ministry, URF and council
	2 office vehicles maintained	2 office vehicles maintained
	5 office motorcycles maintained	1 office motorcycles maintained
	All awarded projects supervised	All awarded projects supervised
	Office Utility bills paid for 12 months	Office Utility bills p
	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.	
	17 gang leaders and 2 road overseers trained	

*Expenditure*

211101 General Staff Salaries	<b>74,784</b>	11,273	15.1%
Wage Rec't:	<b>74,784</b>	11,273	15.1%
Non Wage Rec't:	<b>10,311</b>	0	0.0%
Domestic Dev't:	<b>1,000</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>86,096</b>	<b>11,273</b>	<b>13.1%</b>

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	49 (28.2 km of roads maintained by mechanised routine maintenance. They include; Soroti-Lalle road (17.6km) at a cost of UGX 25,000,000 Amen-Agama-Kamuda road	0 (Assessments for the requirements of mechanised routine maintenance of Soroti-Lalle road (17.6km) at a cost of UGX 25,000,000 done.)	.00	Slow processing of funds. Recruitment of road gangs took long. Break down of equipments.
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**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	(10.2km) at a cost of UGX 25,000,000 Arapai-Katine-Tubur road (Bottleneck sections only) at a cost of UGX 26,100,000			
	Km of road maintained under periodic maintenance at a cost of 81,000,000. It includes; Tubur-Agiriigiroi-Akelai road (17.6km))			
Length in Km of District roads routinely maintained	168 (168.2km of district roads maintained at UGX 120,000,000 from URF by gangs. The roads include, Soroti-Lalle (16.8km) Atirir-Orungo border (14.7km) Asuret-Omagoro road (15.7km) Lira road-Kamuda-Aboket road (17.4km) Kamuda-Lalle-Ocokcan road (10.2km) Kamuda-Olobai road (13.3km) Gweri-Awoja road (5.1km) Tiriri-Tubur road (6.6km) Arapai-Katine-Tubur road (22.2km) Gweri-Awaliwal-Amukaru road (22.6km) Ajonyi-Obitio road (11.5km) Tubur-Acuna road (6.0km))	0 (0 km of district roads maintained for 3 months. The roads which were planned include, Soroti-Lalle (16.8km) Atirir-Orungo border (14.7km) Asuret-Omagoro road (15.7km) Lira road-Kamuda-Aboket road (17.4km) Kamuda-Lalle-Ocokcan road (10.2km) Kamuda-Olobai road (13.3km) Gweri-Awoja road (5.1km) Tiriri-Tubur road (6.6km) Arapai-Katine-Tubur road (22.2km) Gweri-Awaliwal-Amukaru road (22.6km) Ajonyi-Obitio road (11.5km) Tubur-Acuna road (6.0km))	.00	
		0 km of roads maintained by mechanised routine maintenance. i.e Amen-Agama-Kamuda road.)		
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Mechanical Activities:  Road maintainance unit mainained  Road hand tools purchsed, trainings of gang leaders conducted, safety equipments purchased, Road over seers wages paid	Road maintainance unit mainained  Road over seers wages paid		
<i>Expenditure</i>				
263323 Conditional transfers for feeder roads maintenance workshops	539,247	4,336	0.8%	

**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>539,247</b>	<i>Non Wage Rec't:</i>	4,336	<i>Non Wage Rec't:</i>	0.8%
<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%
<b>Total</b>	<b>539,247</b>	<b>Total</b>	<b>4,336</b>	<b>Total</b>	<b>0.8%</b>

**Output: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.	7 (7.2 km of Opiyai-Omulala-Okunguro road in Asuret/Soroti county rehabilitated.)	0 (Cost estimates for 7.2Km prepared To be done in 3rd quarter.)	.00	Grader had broken down
Lengths in km of community access roads maintained	249 (Km)	0 (N/A)	.00	
No. of Bridges Repaired	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<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>	<b>78,694</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>78,694</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	Requisitions for fuel were still pending clearance from Procurement unit (LPO)
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**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Office staff paid 12 months salary 6 National consultation visits made 1 digital camera procured 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	Purchased padlocks for office doors, Travelled to Kabale district for Annual District Water Officers' meeting Paid bank charges for the quarter.
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*Expenditure*

221012 Small Office Equipment	750	150	20.0%
227001 Travel inland	3,330	915	27.5%
228004 Maintenance – Other	3,300	60	1.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	42,547	1,125	2.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>42,547</b>	<b>1,125</b>	<b>2.6%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	30 (30 Id water sources tested for water quality 4 data set collected and analysed for water and sanitation facilities)	0 (Not done)	.00	Construction of water facilities has not yet started pending the completion of the procurement process.
No. of supervision visits during and after construction	15 (15 visits carried out during and after in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti monitoring)	0 (Not Done)	.00	
No. of water points tested for quality	30 (30 old water sources tested across seven Sub Counties 4 data sets collected and analysed for water and sanitation across the district One Training of extension staff in monitoring and reporting in the district headquarters)	0 (Not done)	.00	

**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly WATSAN cooination meetings held at District headquarters)	1 (1 quarterly WATSAN coodination Committee meetings held at District headquarters)	25.00	
Non Standard Outputs:	4 data sets collected quarterly One training of extension staff in monitoring and reporting 35 extension staff trained in	Not done		

*Expenditure*

221002 Workshops and Seminars	23,702	2,720	11.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	23,702	2,720	Domestic Dev't:	11.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>23,702</b>	<b>2,720</b>	<b>Total</b>	<b>11.5%</b>

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

No. Of Water User Committee members trained	270 (9 members in each of the 30 Locations of planned water sources)	0 (Not implemented. Activity planned for second quarter)	.00	Activity overlapped to second quarter.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21 (21 in all the seven sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	0 (Not implemented)	.00	
No. of water and Sanitation promotional events undertaken	30 (30 community mobilization meetins held in locations of proposed new water sources)	06 (meetings held. 1meeting each in Angaro, Odukurun, Amoru, Akisim, Alere and Amusia villages, Gweri Sub county)	20.00	
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)	02 (One District Advocacy meeting held at the district headquarters and one Sub County Advocacy meeting held at Soroti Sub County Headquarters.)	8.00	
No. of water user committees formed.	30 (In the 30 locations of boreholes and shallow wells)	30 (1 WSC each in Angaro, Odukurun, Amoru, Akisim, Alere and Amusia villages, Gweri Sub county)	100.00	

**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 10 committees re established not implementd  
 24 water sources commissioned  
 4 inter sub county extension  
 staff meetings.

*Expenditure*

221002 Workshops and Seminars	<b>67,314</b>	15,990	23.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>67,314</b>	15,990	Domestic Dev't: 23.8%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>67,314</b>	<b>15,990</b>	<b>Total 23.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	12 Months Staff salaries paid 12 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, Facilitate travel inland, Meet burial costs. Conduct Physical planning of Schools Carry out forestry regulations Develop an ordinance (forestry)  Atleast 6 Physical Planning Committee meetings. One ordinance on forestry developed	3 Months Staff salaries paid 3 months Office supplies and equipment purchased for smooth operations provided Screening of all LGMSD projects	0	Delays in processing requisitions by the district finance department
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*Expenditure*

211101 General Staff Salaries	<b>124,964</b>	23,951	19.2%
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**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	1,000	80	8.0%	
221002 Workshops and Seminars	2,500	1,559	62.4%	
221011 Printing, Stationery, Photocopying and Binding	1,400	330	23.6%	
221012 Small Office Equipment	1,000	500	50.0%	
227001 Travel inland	8,594	3,970	46.2%	
Wage Rec't:	124,964	Wage Rec't: 23,951	Wage Rec't: 19.2%	
Non Wage Rec't:	25,594	Non Wage Rec't: 6,439	Non Wage Rec't: 25.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>150,557</b>	<b>Total 30,390</b>	<b>Total 20.2%</b>	

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	12 ( Field inspections in the following locations: Gweri parish Gweri Sub County Aukot parish Gweri Sub County Mukura parish Asuret Sub County Opuyo parish Soroti Sub County Katine parish Katine Sub County Palaet parish Tubur Sub County Acuna parish Rubur Sub County Lalle Parish Kamuda Sub County Aminit parish Kamuda Sub County Dakabela parish Arapai Sub County Aloet parish Arapai Sub County Merok parish Katine Sub County)	4 (4 Field inspections conducted in Arapai and Asuret to ascertain the progress of tree seedlings distributed)	33.33	Delay in release of Q1 funds from MoFPED and delay in loading the IFMS system in the district
Non Standard Outputs:	LGMSD and PAF projects screened	N/A		

**Expenditure**

221002 Workshops and Seminars	4,567	1,560	34.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,100	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	2,467	Domestic Dev't: 1,560	Domestic Dev't: 63.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>4,567</b>	<b>Total 1,560</b>	<b>Total 34.2%</b>	

**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources****Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	20 (Land disputes)	13 (Disputes settled)	65.00	Local revenue funds were not enough to handle all the activities.
Non Standard Outputs:	Preparation 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 headquters) Conduct titling of 7 pieces of district land (Sub County headquarters) Conduct office operations quarterly Carrying out 4 sensitization and conduct meetings on radio Conduct issuance of lease offers and free hold offers Collection of Local Revenue			

*Expenditure*

221002 Workshops and Seminars	5,000	4,500	90.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	4,500	28.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,000</b>	<b>4,500</b>	<b>28.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	Funds were not released to the community department during the quarter
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**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>12 months staff salaries paid</p> <p>14 supervision and monitoring visits to all the 7 sub counties projects of Soroti, Katine, Tubur, Arapai, Gweri, Kamuda, Asuret</p> <p>1-staff performance review meeting meetings Conducted at district</p> <p>Screening, appraisal and monitoring CDD sub projects</p> <p>Office Supported with Office equipment, IT &amp; communication, maintenance &amp; computer service, welfare &amp; entertainment ( office tea, fuel, stationery, Office general cleaning and maintenances, refreshment, travel abroad and Inland</p> <p>2 office chairs, a carpet, filing cabinet and book shelf procured</p> <p>1 laptop and accessories procured</p> <p>Lunch allowance for support staff</p> <p>CDD projects appraised, screened and monitored. CDD operation funds transferred to LLGs.</p>	<p>3 Months Staff salaries paid for the months of July, Aug, and Sept.</p>		
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*Expenditure*

211101 General Staff Salaries	<b>117,563</b>	32,584	27.7%
Wage Rec't:	<b>117,563</b>	32,584	Wage Rec't: 27.7%
Non Wage Rec't:	<b>8,057</b>	0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>3,622</b>	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>129,242</b>	<b>32,584</b>	<b>Total 25.2%</b>

**Output: Adult Learning**

No. FAL Learners Trained	2152 (FAL learners trained in all the 7 subcounties.)	538 (FAL learners trained in all the 7 subcounties.)	25.00	The department had not accessed all the planned funds by the close of the quarter from the Finance department
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**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months motivation/honoraria allowance paid to 97 FAL instructors	Not implemented		
	1 day for International Literacy celebrated/supported			
	12 monitoring visits conducted			
	Instructional materials purchased			
	Learners sensitised on integration of food security and nutrition			
	Learners sensitised on energy saving technology			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,054	2,224	108.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,904	2,224	17.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,904</b>	<b>2,224</b>	<b>17.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	Failure to realize all budgeted revenues affected the implementation of planned such as payment of internent bills.
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**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	Office stationery, and computer consumables provided	2 workshops Faciliated		
	Travel in land facilitated	1 Office car LG 0007-107 Serviced		
	Office operational fuel provided.	Office Fuel provided		
	Staff teas provided	Office teas and toilatories provided during the quarter.		
	3 motorcycles maintained/ serviced	Staff paid salaries for 3 months .		
	1. Office Car serviced, maintained and fuel.			
	Car serviced and fuel provided for			
	Pre-Internal Assesment meeting held. Internal Assesment 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			
	Office curtains purchased.			

*Expenditure*

211101 General Staff Salaries	<b>52,638</b>	13,612	25.9%
211103 Allowances	<b>2,000</b>	180	9.0%
227001 Travel inland	<b>10,000</b>	3,793	37.9%
221002 Workshops and Seminars	<b>5,000</b>	2,250	45.0%
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	800	40.0%
221009 Welfare and Entertainment	<b>2,486</b>	930	37.4%
221011 Printing, Stationery, Photocopying and Binding	<b>6,000</b>	789	13.1%

**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>52,638</b>	<i>Wage Rec't:</i>	13,612	<i>Wage Rec't:</i>	25.9%
<i>Non Wage Rec't:</i>	<b>41,096</b>	<i>Non Wage Rec't:</i>	8,742	<i>Non Wage Rec't:</i>	21.3%
<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%
<b>Total</b>	<b>93,734</b>	<b>Total</b>	<b>22,354</b>	<b>Total</b>	<b>23.8%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (TPC Meetings)	3 (DTPC minutes for the months of July, August, and September)	25.00	No major challenge
No of qualified staff in the Unit	4 (Staff in Post (4-technical officers and 1 support staff). The technical offices are District Planner, Population Officer, Statistician and Assistant Statistical/Planning officer.  All the staff in post paid salaries)	4 ( Qualified Staff paid salaries . These include; Staff in Post (4-technical officers and 1 support staff). The technical offices are District Planner, Population Officer, Statistician and Assistant Statistical/Planning officer.)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (NA)	0 (NA)	0	

**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Project profiles for 2013/14 prepared	Project profiles for 2014/15 prepared		
	Sub county Staff mentored in Planning	Draft Annual Performance Contract prepared and submitted to Line ministries.		
	Heads of departments /sections trained in using the OBT tool.	1 quarterly LGMSD report including annual work plan preoared		
	Annual performance contract prepared	LGMSD project monitoring facilitated		
	FOR DEVT GRANT:			
	4 quarterly LGMSD reports including annual work plan preoared			
	LGMSD project monitoring facilitated			
	Planning process to generate priorities for FY 2015/16 Conducted.			
	4 quarterly performance contract reports prepared			
	Budget Conference held(LR) / and BFP prepared			
	5 year DDP midterm review carried out and new 5 year DDP prepared			

*Expenditure*

221008 Computer supplies and Information Technology (IT)	1,430	250	17.5%
221011 Printing, Stationery, Photocopying and Binding	1,500	300	20.0%
227001 Travel inland	8,124	3,275	40.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,430	2,650	19.7%
Domestic Dev't:	3,124	1,175	37.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,554</b>	<b>3,825</b>	<b>23.1%</b>

**Output: Statistical data collection**

Non Standard Outputs:	1 Statistical Abstract for 2013/2014 Prepared and dessiminated	Partial data collected for the abstract collected	0	Limited funding affected the implemntation of the activity
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*Expenditure*

221011 Printing, Stationery,	1,500	20	1.3%
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**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	3,500	220	6.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	240	4.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,000</b>	<b>240</b>	<b>4.8%</b>	

**Output: Management Information Systems**

Non Standard Outputs:	Office computers repaired and maintained	Interent Router Purchased, Internet subscription for two months done	0	no challenge.
	5 Computers serviced			
	2 Antivirus packs procured and installed in 6 computers			
	Monthly internet paid			

*Expenditure*

221008 Computer supplies and Information Technology (IT)	4,000	900	22.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	900	22.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,000</b>	<b>900</b>	<b>22.5%</b>	

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

0 No challenge



**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	All Planned PRDP projects handed over to contractors (ground breaking ceremonies)	PRDP Projects commissioned including: Tirir HCIV 3 in one staff house, Lalle HCII staff house
	All Completed PRDP projected commissioned (handed over to the user communities)	Annual PRDP work plan prepared and submitted to OPM
	4 quarterly joint monitoring visits for PRDP Projects conducted	PRDP quarter one report prepared and submitted to OPM
	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*

221011 Printing, Stationery, Photocopying and Binding	3,000	778	25.9%
227001 Travel inland	7,131	495	6.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,631	0	0.0%
Domestic Dev't:	5,791	1,273	22.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,422</b>	<b>1,273</b>	<b>5.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	Failure to realize local revenue affected the Planned implementation of the activities.
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**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months staff salaries paid 4 Workshops and seminars attended 2 motorcycles maintained  12 months Office operations facilitated (operational fuel, stationery, Office Tea, Computer Service and repair, Travel Inland, Communication, Medical Expenses, Subscription etc)	3 months Staff salary paid the months of July, August, September  Airtime provided
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*Expenditure*

222001 Telecommunications	300	10	3.3%
227001 Travel inland	4,000	323	8.1%
211101 General Staff Salaries	15,859	2,424	15.3%
Wage Rec't:	15,859	2,424	15.3%
Non Wage Rec't:	11,900	333	2.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,759</b>	<b>2,757</b>	<b>9.9%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (4 Quarterly LLC and Health Units Audit Reports Produced 4 Quarterly LGMSDP Audit Reports Produced 4 Quarterly NAADS Audit Reports Produced Nusaf operations handled. 4 Quarterly PAF Audit Reports Produced 4 Quarterly PRDP Audit Reports Produced 4 Quarterly Departments operations Audit Reports Produced Accountabilities, Supplies and Deliveries handled Construction Works and others monitored.)	1 (Consolidated report for the first quarter prepared.)	25.00	Delay in processing payment affected the implementation of all planned activities.
Date of submitting Quarterly Internal Audit Reports	10/08/2015 ( First Quarter by 06/11/2014, Second Qtr by 10/02/2015, Third Quarter by 06/05/2015, and Fourth Qtr by 10/08/2015. Quarterly Consolidated District Internal Audit Reports produced and submitted to Council Chairperson and copied to OAG, MoLG, RDC, PAC, CFO and CAO)	10/11/2014 (First quarter Audit report)	#Error	

**Vote: 553** Soroti District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: NA

NA

*Expenditure*

227001 Travel inland	9,801	2,800	28.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,501	2,800	20.7%
Domestic Dev't:	800	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,301</b>	<b>2,800</b>	<b>19.6%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	10,187,325	Wage Rec't:	2,226,981	Wage Rec't:	21.9%
Non Wage Rec't:	4,640,071	Non Wage Rec't:	954,873	Non Wage Rec't:	20.6%
Domestic Dev't:	2,133,206	Domestic Dev't:	776,932	Domestic Dev't:	36.4%
Donor Dev't:	311,262	Donor Dev't:	15,946	Donor Dev't:	5.1%
<b>Total</b>	<b>17,271,864</b>	<b>Total</b>	<b>3,974,732</b>	<b>Total</b>	<b>23.0%</b>

**Vote: 553** Soroti District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>8,065</b>	<b>0</b>
<b>Sector: Health</b>				<b>4,224</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>4,224</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,224</b>	<b>0</b>
LCII: Not Specified				4,224	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Health Resource room Refurshment</b>	Health Office, Book shelves,Metalic cupboards,and office chair	Conditional Grant to PHC - development	Being Procured	4,224	0
			(procument stage)		
<b>Sector: Public Sector Management</b>				<b>3,841</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>3,841</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,841</b>	<b>0</b>
LCII: Not Specified				3,841	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Compound Equipment: High Capacity Mowing machine</b>	District Headquarters	LGMSD (Former LGDP)	Being Procured	3,841	0

**Vote: 553** Soroti District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>1,685,901</b>	<b>715,647</b>
<b>Sector: Education</b>				<b>178,151</b>	<b>44,538</b>
<b>LG Function: Secondary Education</b>				<b>178,151</b>	<b>44,538</b>
<b>Capital Purchases</b>					
<b>Output: Classroom construction and rehabilitation</b>				<b>178,151</b>	<b>44,538</b>
LCII: Not Specified				178,151	44,538
Item: 312104 Other Structures					
<b>Completion of dormitory at slab level, staff houses, generator and multipurposes hall at St. Marys Madera</b>	St. Marys Madera Girls SS	Not Specified	Being Procured	178,151	44,538
			(under Sch Authoritie)		
<b>Sector: Public Sector Management</b>				<b>1,507,750</b>	<b>671,109</b>
<b>LG Function: District and Urban Administration</b>				<b>1,505,000</b>	<b>671,109</b>
<b>Capital Purchases</b>					
<b>Output: Other Capital</b>				<b>1,505,000</b>	<b>671,109</b>
LCII: Not Specified				1,505,000	671,109
Item: 231001 Non Residential buildings (Depreciation)					
<b>Soroti and Serere</b>	Transfers for Community Subprojects	Other Transfers from Central Government	Works Underway	1,461,000	668,915
			(Funds transferred)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Soroti and Serere Districts</b>	Operational Funds for NUSAFII	Other Transfers from Central Government	Works Underway	44,000	2,194
			(Projects monitored)		
<b>LG Function: Local Government Planning Services</b>				<b>2,750</b>	<b>0</b>
<b>Capital Purchases</b>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,750</b>	<b>0</b>
LCII: Not Specified				2,750	0
Item: 231005 Machinery and equipment					
<b>Assets engraving</b>	Engraving of chairs, tables, cars and other Assets	LGMSD (Former LGDP)	Being Procured	2,750	0
	4 Executive Office Chairs and 12 visitors chairs purchased.				

**Vote: 553** Soroti District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arapai Sub County</b>		<i>LCIV: Soroti County</i>		<b>918,671</b>	<b>93,367</b>
<b>Sector: Agriculture</b>				<b>67,158</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>17,158</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,158</b>	<b>0</b>
LCII: Agirigiroi				17,158	0
Item: 263101 LG Conditional grants					
<b>Transfers to Sub counties</b>		Conditional Grant for NAADS	N/A	17,158	0
			(Funds Not Received,)		
<i>LG Function: District Production Services</i>				<b>50,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Valley dam construction</b>				<b>50,000</b>	<b>0</b>
LCII: Dakabela				50,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Valley dam rehabilitation</b>	One valley dam rehabilitated at Dakabela	Conditional transfers to Production and Marketing	Being Procured	50,000	0
			(At evaluation Stage)		
<b>Sector: Works and Transport</b>				<b>88,000</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>88,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>88,000</b>	<b>0</b>
LCII: Agirigiroi				88,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Works-Soroti (Periodic Maintenance)</b>	Tubur-Agirigiroi-Akelai 17km	Other Transfers from Central Government	N/A	88,000	0
			(Recruitment)		
<b>Sector: Education</b>				<b>492,152</b>	<b>90,175</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>205,932</b>	<b>18,574</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: Arabaka				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom block Construction</b>	Arabaka Primary School	Conditional Grant to SFG	Being Procured	40,000	0
			(At evaluation Stage)		
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: Dakabela				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classrooms Block Construction + technical supervision</b>	Tukum Primary school	PRDP	Being Procured	40,000	0
			(At evaluation Stage)		
<b>Output: Latrine construction and rehabilitation</b>				<b>18,000</b>	<b>0</b>

**Vote: 553** Soroti District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arapai Sub County</b>		<i>LCIV: Soroti County</i>		<b>918,671</b>	<b>93,367</b>
LCII: Dakabela				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 Stance Lined Pit Latrine Construction</b>	Olegei Primary school	Conditional Grant to SFG	Being Procured	18,000	0
	2. Otatai Ps Asuret Subcounty				
	3. Obule Angorom ps AsuretSubcounty				
	4. Awoja Bridge ps Gweri Subcounty				
	5. Abelet Ps Gweri Subcounty				
			(At evaluation Stage)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>19,381</b>	<b>0</b>
LCII: Not Specified				18,936	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Teacher house Construction retention fy 2013-14 PRDP</b>	Odudui ps	Conditional Grant to SFG	Works Underway	18,936	0
			(At Finishes)		
LCII: Odudui				445	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrines retention fy 2013-14 PRDP</b>	Arabaka ps	Conditional Grant to SFG	Completed	445	0
			(Defects Liability PD)		
<b>Output: Provision of furniture to primary schools</b>				<b>7,200</b>	<b>0</b>
LCII: Amoru				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Primary School Furniture</b>	36 3Seater Desks TuKum ps	Conditional Grant to Primary Education	Being Procured	3,600	0
			(Bid evaluation Stage)		
LCII: Arabaka				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Primary School Furniture</b>	36 3Seater Desks Arabaka ps	Conditional Grant to Primary Education	Being Procured	3,600	0
			(Bid evaluation Stage)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>81,351</b>	<b>18,574</b>
LCII: Agirigiroi				5,944	1,357
Item: 263311 Conditional transfers for Primary Education					
<b>Agirigiroi Primary School PSCH5530205</b>	Agirigiroi ps	Conditional Grant to Primary Education	N/A	5,944	1,357
			(Funds Transferred)		
LCII: Aloet				19,041	4,347
Item: 263311 Conditional transfers for Primary Education					

**Vote: 553** Soroti District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arapai Sub County</b>		<i>LCIV: Soroti County</i>		<b>918,671</b>	<b>93,367</b>
<b>Arabaka Primary School PSCH5530395</b>	Arabaka ps	Conditional Grant to Primary Education	N/A	5,439	1,242
		(Funds Transferred)			
<b>Omadira Primary School PSCH5530001</b>	Omadira ps	Conditional Grant to Primary Education	N/A	4,478	1,022
		(Funds Transferred)			
<b>Akaikai Primary School PSCH5530201</b>	Akaikai ps	Conditional Grant to Primary Education	N/A	9,123	2,083
		(Funds Transferred)			
LCII: Arapai Item: 263311 Conditional transfers for Primary Education				17,224	3,933
<b>Arapai Primary School PSCH5530203</b>	Arapai ps	Conditional Grant to Primary Education	N/A	9,594	2,190
		(Funds Transferred)			
<b>Onyakai Primary School PSCH5530208</b>	Onyakai ps	Conditional Grant to Primary Education	N/A	7,631	1,742
		(Funds Transferred)			
LCII: Dakabela Item: 263311 Conditional transfers for Primary Education				19,410	4,432
<b>Dakabela Primary School PSCH5530383</b>	Dakabela ps	Conditional Grant to Primary Education	N/A	5,487	1,253
		(Funds Transferred)			
<b>Olegei Primary School PSCH5530207</b>	Olegei ps	Conditional Grant to Primary Education	N/A	6,488	1,481
		(Funds Transferred)			
<b>Tukum Primary School PSCH5530209</b>	Tukum ps	Conditional Grant to Primary Education	N/A	7,436	1,698
		(Funds Transferred)			
LCII: Odudui Item: 263311 Conditional transfers for Primary Education				19,732	4,505
<b>Odudui Primary School PSCH5530204</b>	Odudui ps	Conditional Grant to Primary Education	N/A	13,694	3,127
		(Funds Transferred)			
<b>Angai Primary School PSCH5530206</b>	Angai ps	Conditional Grant to Primary Education	N/A	6,038	1,379
		(Funds Transferred)			
<b>LG Function: Secondary Education</b>				<b>286,221</b>	<b>71,601</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>286,221</b>	<b>71,601</b>



**Vote: 553** Soroti District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arapai Sub County</b>		<i>LCIV: Soroti County</i>		<b>918,671</b>	<b>93,367</b>
LCII: Arapai				286,221	71,601
Item: 263104 Transfers to other govt. units					
<b>Teso College Aloet</b>	Teso College Aloet	Conditional Grant to	N/A	286,221	71,601
<b>SSCH5530210</b>	(Government USE)	Secondary Education			
(Funds Tranfered)					
<b>Sector: Health</b>				<b>220,711</b>	<b>3,192</b>
<b>LG Function: Primary Healthcare</b>				<b>220,711</b>	<b>3,192</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>180,000</b>	<b>0</b>
LCII: Dakabela				180,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>General Ward construction</b>	General ward construction in Dakabela HCIII	Conditional Grant to PHC - development	Being Procured	180,000	0
(procument stage)					
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>40,711</b>	<b>3,192</b>
LCII: Agirigiroi				7,322	638
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers PHC NW +Donor Devt</b>	Agirigiroi	Conditional Grant to PHC- Non wage	N/A	7,322	638
(no donor funds)					
LCII: Arabaka				2,300	638
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers PHC NW +Donor Devt</b>	Arabaka	Conditional Grant to PHC- Non wage	N/A	2,300	638
(no donor funds)					
LCII: Arapai				7,638	638
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers PHC NW +Donor Devt</b>	Arapai	Conditional Grant to PAF monitoring	N/A	7,638	638
(no donor funds)					
LCII: Dakabela				23,451	1,277
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers PHC NW +Donor Devt</b>	Dakabela	Conditional Grant to PHC- Non wage	N/A	23,451	1,277
(no donor funds)					
<b>Sector: Water and Environment</b>				<b>39,842</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>39,842</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>4,442</b>	<b>0</b>
LCII: Dakabela				4,442	0
Item: 312104 Other Structures					
<b>Shallow well Construction</b>	Onyorai	Conditional transfer for Rural Water	Being Procured	4,442	0
(At evaluaton stage)					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>35,400</b>	<b>0</b>

**Vote: 553** Soroti District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arapai Sub County</b>		<i>LCIV: Soroti County</i>		<b>918,671</b>	<b>93,367</b>
LCII: Amoru				17,700	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling and Construction-PRDP</b>	Adwongtar	Conditional transfer for Rural Water	Being Procured (At evaluation stage)	17,700	0
LCII: Arapai				17,700	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling and Construction-PRDP</b>	Awasi	Conditional transfer for Rural Water	Being Procured (At evaluation stage)	17,700	0
<b>Sector: Social Development</b>				<b>10,807</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,807</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,807</b>	<b>0</b>
LCII: Arapai				10,807	0
Item: 263334 Conditional transfers for community development					
<b>CDD SUB PROJECT FUNDS</b>		LGMSD (Former LGDP)	N/A	10,807	0

**Vote: 553** Soroti District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Asuret Sub County</b>		<i>LCIV: Soroti County</i>		<b>511,496</b>	<b>24,940</b>
<b>Sector: Agriculture</b>				<b>17,158</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>17,158</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,158</b>	<b>0</b>
LCII: Adacar				17,158	0
Item: 263101 LG Conditional grants					
<b>Transfers to Sub counties</b>		Conditional Grant for NAADS	N/A	17,158	0
			(Funds Not Received,)		
<b>Sector: Works and Transport</b>				<b>119,534</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>119,534</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>5,840</b>	<b>0</b>
LCII: Mukura				5,840	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Labour Based Rehabilitation Retention 2013-14</b>	Labour Based Rehabilitation of Omulala-Okunguro road (3km section)	Roads Rehabilitation Grant	Completed	5,840	0
			(Defects Liability PD)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>35,000</b>	<b>0</b>
LCII: Otatai				35,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine mechanised road</b>	Asuret Omagoro Road 11.5km	Other Transfers from Central Government	N/A	35,000	0
			(Not started)		
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>78,694</b>	<b>0</b>
LCII: Mukura				78,694	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Road maintainance</b>	7.2km of Opiyai-Omulala-Okunguro road	Roads Rehabilitation Grant	N/A	78,694	0
<b>Sector: Education</b>				<b>212,348</b>	<b>21,176</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>212,348</b>	<b>21,176</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>40,000</b>	<b>0</b>
LCII: Adacar				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom block Construction</b>	Obule Angorom P/s	LGMSD (Former LGDP)	Being Procured	40,000	0
			(At evaluation Stage)		
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: Obule				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 553** Soroti District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Asuret Sub County</b>		<i>LCIV: Soroti County</i>		<b>511,496</b>	<b>24,940</b>
<b>lassrooms Block Construction + technical supervision</b>	Obule Primary School	PRDP	Being Procured	40,000	0
			(At evaluation Stage)		
<b>Output: Latrine construction and rehabilitation</b>				<b>36,000</b>	<b>0</b>
LCII: Obule				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 Stance Lined Pit Latrine Construction</b>	Obule Angorom Primary school	Conditional Grant to SFG	Being Procured	18,000	0
			(At evaluation Stage)		
LCII: Otatai				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 Stance Lined Pit Latrine Construction</b>	Otatai Primary school	Conditional Grant to SFG	Being Procured	18,000	0
			(At evaluation Stage)		
<b>Output: Provision of furniture to primary schools</b>				<b>3,600</b>	<b>0</b>
LCII: Obule				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Primary School Furniture</b>	36 3Seater Desks Obule ps	Conditional Grant to Primary Education	Being Procured	3,600	0
			(Bid evaluation Stage)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>92,748</b>	<b>21,176</b>
LCII: Mukura				26,623	6,079
Item: 263311 Conditional transfers for Primary Education					
<b>Okunguro Primary School PSCH5530217</b>	Okunguro ps	Conditional Grant to Primary Education	N/A	10,568	2,413
			(Funds Transferred)		
<b>Asuret Primary School PSCH5530211</b>	Asuret ps	Conditional Grant to Primary Education	N/A	9,042	2,065
			(Funds Transferred)		
<b>Mukura Primary School PSCH5530214</b>	Mukura ps	Conditional Grant to Primary Education	N/A	7,012	1,601
			(Funds Transferred)		
LCII: Obule				27,781	6,343
Item: 263311 Conditional transfers for Primary Education					
<b>Adacar Primary School PSCH5530213</b>	Adacar ps	Conditional Grant to Primary Education	N/A	9,392	2,144
			(Funds Transferred)		

**Vote: 553** Soroti District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Asuret Sub County</b>		<i>LCIV: Soroti County</i>		<b>511,496</b>	<b>24,940</b>
<b>Akolodong Primary School PSCH5530394</b>		Conditional Grant to Primary Education	N/A	8,088	1,847
		(Funds Transferred)			
<b>Obule Primary School PSCH5530215</b>	Obule ps	Conditional Grant to Primary Education	N/A	5,487	1,253
		(Funds Transferred)			
<b>Obule Angorom Primary School PSCH5530010</b>	Obule Angorom ps	Conditional Grant to Primary Education	N/A	4,814	1,099
		(Funds Transferred)			
LCII: Ocokican				13,648	3,116
Item: 263311 Conditional transfers for Primary Education					
<b>Abango Primary School PSCH5530212</b>	Abango ps	Conditional Grant to Primary Education	N/A	6,744	1,540
		(Funds Transferred)			
<b>Ocokican Primary School PSCH5530216</b>	Ocokican ps	Conditional Grant to Primary Education	N/A	6,905	1,577
		(Funds Transferred)			
LCII: Otatai				24,695	5,638
Item: 263311 Conditional transfers for Primary Education					
<b>Otatai Primary School PSCH5530219</b>	Otatai ps	Conditional Grant to Primary Education	N/A	5,487	1,253
		(Funds Transferred)			
<b>Orimai Primary School PSCH5530218</b>	Orimai ps	Conditional Grant to Primary Education	N/A	6,717	1,534
		(Funds Transferred)			
<b>Omodoi Primary School PSCH5530011</b>	Omodoi ps	Conditional Grant to Primary Education	N/A	7,227	1,650
		(Funds Transferred)			
<b>Omulala Primary School PSCH5530013</b>	Omulala ps	Conditional Grant to Primary Education	N/A	5,265	1,202
		(Funds Transferred)			
<b>Sector: Health</b>				<b>58,881</b>	<b>3,764</b>
<b>LG Function: Primary Healthcare</b>				<b>58,881</b>	<b>3,764</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>17,000</b>	<b>0</b>
LCII: Ocokican				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 553** Soroti District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Asuret Sub County</b>		<i>LCIV: Soroti County</i>		<b>511,496</b>	<b>24,940</b>
<b>Renovation and new construction of pitlatrine</b>	Ocokican HC II-Rehabilitation and new 2 stance pit latrine	LGMSD (Former LGDP)	Being Procured	17,000	0
			(procument stage)		
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,420</b>	<b>1,849</b>
LCII: Obule				7,420	1,849
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Conditional Transfers</b>	Obule CB	Conditional Grant to NGO Hospitals	N/A	7,420	1,849
			(Direct EFT to unit)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>34,461</b>	<b>1,915</b>
LCII: Ocokican				7,377	638
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers</b>	Ocokican	Conditional Grant to PHC- Non wage	N/A	7,377	638
<b>PHC NW +Donor Devt</b>			(no donor funds)		
LCII: Otatai				27,084	1,277
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers</b>	Asuret	Conditional Grant to PHC- Non wage	N/A	27,084	1,277
<b>PHC NW +Donor Devt</b>			(no donor funds)		
<b>Sector: Water and Environment</b>				<b>92,942</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>92,942</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>4,442</b>	<b>0</b>
LCII: Otatai				4,442	0
Item: 312104 Other Structures					
<b>Shallow well Construction</b>	Apokor	Conditional transfer for Rural Water	Being Procured	4,442	0
			(At evaluaton stage)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>88,500</b>	<b>0</b>
LCII: Adacar				17,700	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling and Construction-PRDP</b>	Akolodong	Conditional transfer for Rural Water	Being Procured	17,700	0
			(At evaluaton stage)		
LCII: Mukura				35,400	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling and Construction-PRD</b>	Oregia Nyanya	Conditional transfer for Rural Water	Being Procured	17,700	0
			(At evaluaton stage)		

**Vote: 553** Soroti District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Asuret Sub County</b>		<i>LCIV: Soroti County</i>		<b>511,496</b>	<b>24,940</b>
<b>Deep Borehole Drilling and Construction-PRDP</b>	Okunguro	Conditional transfer for Rural Water	Being Procured (At evaluation stage)	17,700	0
LCII: Obule Item: 312104 Other Structures				17,700	0
<b>Deep Borehole Drilling and Construction-PRD</b>	Apokor A	Conditional transfer for Rural Water	Being Procured (At evaluation stage)	17,700	0
LCII: Otatai Item: 312104 Other Structures				17,700	0
<b>Deep Borehole Drilling and Construction-PRD</b>	Otatai central village	Conditional transfer for Rural Water	Being Procured (At evaluation stage)	17,700	0
<b>Sector: Social Development</b>				<b>10,633</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,633</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,633</b>	<b>0</b>
LCII: Obule Item: 263334 Conditional transfers for community development				10,633	0
<b>CDD SUB PROJECT FUNDS</b>		LGMSD (Former LGDP)	N/A	10,633	0

**Vote: 553** Soroti District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gweri Sub County</b>		<i>LCIV: Soroti County</i>		<b>1,067,898</b>	<b>56,001</b>
<b>Sector: Agriculture</b>				<b>17,158</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>17,158</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,158</b>	<b>0</b>
LCII: Aukot				17,158	0
Item: 263101 LG Conditional grants					
<b>Transfers to Sub counties</b>		Conditional Grant for NAADS	N/A	17,158	0
			(Funds Not Received,)		
<b>Sector: Works and Transport</b>				<b>545,977</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>545,977</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>545,977</b>	<b>0</b>
LCII: Awoja				330,002	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Low cost sealing</b>	Gweri-Awoja road	Roads Rehabilitation Grant	Being Procured	330,002	0
			(At evaluation)		
LCII: Gweri				215,975	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Design of low cost sealing 2013-14</b>	Gweri Awoja	Not Specified	Works Underway	1,150	0
			(AT final stages)		
<b>Low cost sealing FY 2013-14</b>	Gweri-Awoja road 1.1KM	Roads Rehabilitation Grant	Completed	214,825	0
<b>COMMITTED/UNSPENT FUNDS</b>					
<b>Sector: Education</b>				<b>310,178</b>	<b>53,448</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>198,177</b>	<b>25,429</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: Aukot				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>lassrooms Block Construction + technical supervision</b>	Opar Primary School	PRDP	Being Procured	40,000	0
			(At evaluation Stage)		
<b>Output: Latrine construction and rehabilitation</b>				<b>36,000</b>	<b>0</b>
LCII: Awoja				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 Stance Lined Pit Latrine Construction</b>	Awoja Bridge Primary school	Conditional Grant to SFG	Being Procured	18,000	0
			(At evaluation Stage)		
LCII: Gweri				18,000	0



**Vote: 553** Soroti District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gweri Sub County</b>		<i>LCIV: Soroti County</i>		<b>1,067,898</b>	<b>56,001</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 Stance Lined Pit Latrine Construction</b>	Abelet Primary school	Conditional Grant to SFG	Being Procured (At evaluation Stage)	18,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>10,800</b>	<b>0</b>
LCII: Awaliwal				7,200	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Primary School Furniture</b>	Amoroto P/s	Conditional Grant to SFG	Being Procured (Bid evaluation Stage)	7,200	0
LCII: Awoja				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Primary School Furniture</b>	36 3Seater Desks Opar ps	Conditional Grant to Primary Education	Being Procured (Bid evaluation Stage)	3,600	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>111,377</b>	<b>25,429</b>
LCII: Aukot				21,594	4,930
Item: 263311 Conditional transfers for Primary Education					
<b>Awoja Primary School PSCH5530221</b>	Awoja ps	Conditional Grant to Primary Education	N/A (Funds Transferred)	11,556	2,639
<b>Opar Primary School PSCH5530222</b>	Opar ps	Conditional Grant to Primary Education	N/A (Funds Transferred)	10,037	2,292
LCII: Awaliwal				19,861	4,535
Item: 263311 Conditional transfers for Primary Education					
<b>Awaliwal Primary School PSCH5530225</b>	Awaliwal ps	Conditional Grant to Primary Education	N/A (Funds Transferred)	8,054	1,839
<b>Takaramiam Primary School PSCH5530014</b>	Takaramiam ps	Conditional Grant to Primary Education	N/A (Funds Transferred)	6,488	1,481
<b>Amoroto Primary School PSCH5530224</b>	Amoroto ps	Conditional Grant to Primary Education	N/A (Funds Transferred)	5,318	1,214
LCII: Awoja				11,556	2,639
Item: 263311 Conditional transfers for Primary Education					

**Vote: 553** Soroti District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gweri Sub County</b>		<i>LCIV: Soroti County</i>		<b>1,067,898</b>	<b>56,001</b>
<b>Awoja Bridge Primary School PSCH5530009</b>	Awoja Bridge ps	Conditional Grant to Primary Education	N/A	11,556	2,639
			(Funds Transferred)		
LCII: Dokolo Item: 263311 Conditional transfers for Primary Education				6,965	1,590
<b>Abelet Primary School PSCH5530223</b>	Abelet ps	Conditional Grant to Primary Education	N/A	6,965	1,590
			(Funds Transferred)		
LCII: Gweri Item: 263311 Conditional transfers for Primary Education				28,641	6,539
<b>Angopet Primary School PSCH5530220</b>	Angopet ps	Conditional Grant to Primary Education	N/A	6,569	1,500
			(Funds Transferred)		
<b>Opucet Primary School PSCH5530364</b>	Opucet ps	Conditional Grant to Primary Education	N/A	6,972	1,592
			(Funds Transferred)		
<b>Omugenya Primary School PSCH5530228</b>	Omugenya ps	Conditional Grant to Primary Education	N/A	7,147	1,632
			(Funds Transferred)		
<b>Gweri Primary School PSCH5530227</b>	Gweri ps	Conditional Grant to Primary Education	N/A	7,953	1,816
			(Funds Transferred)		
LCII: Omugenya Item: 263311 Conditional transfers for Primary Education				22,759	5,196
<b>Dokolo Gweri Primary School PSCH5530226</b>	Dokolo Gweri ps	Conditional Grant to Primary Education	N/A	6,219	1,420
			(Funds Transferred)		
<b>Telamot Primary School PSCH5530229</b>	Telamot ps	Conditional Grant to Primary Education	N/A	5,359	1,224
			(Funds Transferred)		
<b>Omugenya Odela Primary School PSCH5530037</b>	Omugenya Odela ps	Conditional Grant to Primary Education	N/A	5,890	1,345
			(Funds Transferred)		
<b>Amusia Primary School PSCH5530016</b>	Amusia ps	Conditional Grant to Primary Education	N/A	5,292	1,208
			(Funds Transferred)		
<b>LG Function: Secondary Education</b>				<b>112,001</b>	<b>28,018</b>
<b>Lower Local Services</b>					

**Vote: 553** Soroti District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gweri Sub County</b>		<i>LCIV: Soroti County</i>		<b>1,067,898</b>	<b>56,001</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>112,001</b>	<b>28,018</b>
LCII: Gweri				112,001	28,018
Item: 263104 Transfers to other govt. units					
<b>Gweri Secondary School SSCH5530004</b>	Gweri Secondary School (Government USE)	Conditional Grant to Secondary Education	N/A	112,001	28,018
(Funds Tranfered)					
<b>Sector: Health</b>				<b>47,240</b>	<b>2,554</b>
<b>LG Function: Primary Healthcare</b>				<b>47,240</b>	<b>2,554</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>19,948</b>	<b>0</b>
LCII: Aukot				19,948	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation and new latrine construction</b>	Renovation of OPD and staff house block and construction of new two-stance latrine.	Conditional Grant to PHC - development	Being Procured	19,948	0
(procument stage)					
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>27,292</b>	<b>2,554</b>
LCII: Aukot				7,388	638
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers PHC NW +Donor Devt</b>	Aukot	Conditional Grant to PHC- Non wage	N/A	7,388	638
(no donor funds)					
LCII: Awaliwal				2,300	638
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers PHC NW +Donor Devt</b>	Awaliwal	Conditional Grant to PHC- Non wage	N/A	2,300	638
(no donor funds)					
LCII: Gweri				17,604	1,277
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers PHC NW +Donor Devt</b>	Gweri	Conditional Grant to PHC- Non wage	N/A	17,604	1,277
(no donor funds)					
<b>Sector: Water and Environment</b>				<b>135,323</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>135,323</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>8,883</b>	<b>0</b>
LCII: Awaliwal				4,442	0
Item: 312104 Other Structures					
<b>Shallow well Construction</b>	Amoru	Conditional transfer for Rural Water	Being Procured	4,442	0
(At evaluaton stage)					
LCII: Gweri				4,442	0
Item: 312104 Other Structures					

**Vote: 553** Soroti District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gweri Sub County</b>		<i>LCIV: Soroti County</i>		<b>1,067,898</b>	<b>56,001</b>
<b>Shallow well Construction</b>	Alere	Conditional transfer for Rural Water	Being Procured (At evaluation stage)	4,442	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>70,800</b>	<b>0</b>
LCII: Awaliwal				17,700	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling and Construction-PRDP</b>	Aisim Dokolo	Conditional transfer for Rural Water	Being Procured (At evaluation stage)	17,700	0
LCII: Awoja				17,700	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling and Construction-PRDP</b>	Odukun	Conditional transfer for Rural Water	Being Procured (At evaluation stage)	17,700	0
LCII: Dokolo				17,700	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling and Construction-PRDP</b>	Angaro	Conditional transfer for Rural Water	Being Procured (At evaluation stage)	17,700	0
LCII: Omugenya				17,700	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling and Construction-PRDP</b>	Amusia	Conditional transfer for Rural Water	Being Procured (At evaluation stage)	17,700	0
<b>Output: PRDP-Construction of piped water supply system</b>				<b>55,640</b>	<b>0</b>
LCII: Gweri				55,640	0
Item: 312104 Other Structures					
<b>Gweri RCG Retentions</b>	Gweri RGC	Conditional transfer for Rural Water	Completed (Defects Liability PD)	55,640	0
<b>Sector: Social Development</b>				<b>12,021</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,021</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>12,021</b>	<b>0</b>
LCII: Gweri				12,021	0
Item: 263334 Conditional transfers for community development					
<b>CDD SUB PROJECT FUNDS</b>		LGMSD (Former LGDP)	N/A	12,021	0

**Vote: 553** Soroti District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuda Sub County</b>		<i>LCIV: Soroti County</i>		<b>533,774</b>	<b>27,765</b>
<b>Sector: Agriculture</b>				<b>17,158</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>17,158</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,158</b>	<b>0</b>
LCII: Agora				17,158	0
Item: 263101 LG Conditional grants					
<b>Transfers to Sub counties</b>		Conditional Grant for NAADS	N/A	17,158	0
			(Funds Not Received,)		
<b>Sector: Works and Transport</b>				<b>273,100</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>273,100</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>182,000</b>	<b>0</b>
LCII: Aminit				182,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Road rehabilitation</b>	Awonangu-Ongunai-Lira road	Roads Rehabilitation Grant	Not Started	182,000	0
			(for Q3)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>91,100</b>	<b>0</b>
LCII: Agora				53,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Works-Soroti (Mechanised Routine maint. With bottleneck)</b>	Amen-Agama-Kamuda 10.6km	Other Transfers from Central Government	N/A	53,000	0
			(Not started)		
LCII: Lalle				38,100	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Works - Soroti (Mech. Routine maintenance)</b>	Soroti-Lalle road 16.8km	Other Transfers from Central Government	N/A	38,100	0
			(3rd quarter)		
<b>Sector: Education</b>				<b>156,755</b>	<b>25,850</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>141,527</i>	<i>22,040</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: Kamuda				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>lassrooms Block Construction + technical supervision</b>	Olong Primary School	PRDP	Being Procured	40,000	0
			(At evaluation Stage)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>1,394</b>	<b>0</b>
LCII: Agora				1,394	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 553** Soroti District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuda Sub County</b>		<i>LCIV: Soroti County</i>		<b>533,774</b>	<b>27,765</b>
<b>classroom retention fy 2013-14 PRDP</b>	Agora ps	Conditional Grant to SFG	Completed	1,394	0
			(Defects Liability PD)		
<b>Output: Provision of furniture to primary schools</b>				<b>3,600</b>	<b>0</b>
LCII: Lalle				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Primary School Furniture</b>	Olong p/s	Conditional Grant to SFG	Being Procured	3,600	0
			(Bid evaluation Stage)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>96,533</b>	<b>22,040</b>
LCII: Agora				16,122	3,681
Item: 263311 Conditional transfers for Primary Education					
<b>Agama Primary School PSCH5530393</b>	Agama ps	Conditional Grant to Primary Education	N/A	7,348	1,678
			(Funds Transferred)		
<b>Agora Primary School PSCH5530232</b>	Agora ps	Conditional Grant to Primary Education	N/A	8,774	2,003
			(Funds Transferred)		
LCII: Aminit				26,282	6,001
Item: 263311 Conditional transfers for Primary Education					
<b>Oyomai Primary School PSCH5530008</b>	Oyomai ps	Conditional Grant to Primary Education	N/A	3,961	904
			(Funds Transferred)		
<b>Amotot Primary School PSCH5530007</b>	Amotot ps	Conditional Grant to Primary Education	N/A	4,277	976
			(Funds Transferred)		
<b>Aminit Primary School PSCH5530233</b>	Aminit ps	Conditional Grant to Primary Education	N/A	8,330	1,902
			(Funds Transferred)		
<b>Olilo Kamuda Primary School PSCH5530236</b>	Olilo Kamuda ps	Conditional Grant to Primary Education	N/A	9,715	2,218
			(Funds Transferred)		
LCII: Kamuda				23,398	5,342
Item: 263311 Conditional transfers for Primary Education					
<b>Olobai Kamuda Primary School PSCH5530237</b>	Olobai Kamuda ps	Conditional Grant to Primary Education	N/A	4,700	1,073
			(Funds Transferred)		

**Vote: 553** Soroti District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuda Sub County</b>		<i>LCIV: Soroti County</i>		<b>533,774</b>	<b>27,765</b>
<b>Kamuda Primary School PSCH5530230</b>	Kamuda ps	Conditional Grant to Primary Education	N/A	7,960	1,817
		(Funds Transferred)			
<b>Aboket Primary School PSCH5530231</b>	Aboket ps	Conditional Grant to Primary Education	N/A	5,540	1,265
		(Funds Transferred)			
<b>Obuja Primary School PSCH5530235</b>	Obuja ps	Conditional Grant to Primary Education	N/A	5,197	1,187
		(Funds Transferred)			
LCII: Lalle				30,732	7,017
Item: 263311 Conditional transfers for Primary Education					
<b>Lilim Primary School PSCH5530006</b>	Lilim ps	Conditional Grant to Primary Education	N/A	7,369	1,682
		(Funds Transferred)			
<b>Lalle Primary School PSCH5530234</b>	Lalle ps	Conditional Grant to Primary Education	N/A	10,562	2,411
		(Funds Transferred)			
<b>Olong Primary School PSCH5530012</b>	Olong ps	Conditional Grant to Primary Education	N/A	6,441	1,471
		(Funds Transferred)			
<b>Olwelai Kamuda Primary School PSCH5530374</b>	Olwelai Kamuda ps	Conditional Grant to Primary Education	N/A	6,360	1,452
		(Funds Transferred)			
<b>LG Function: Secondary Education</b>				<b>15,227</b>	<b>3,809</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>15,227</b>	<b>3,809</b>
LCII: Kamuda				15,227	3,809
Item: 263104 Transfers to other govt. units					
<b>Kamuda Parents Secondary School UPP5531001680</b>	Kamuda Parents (Private School USE)	Conditional Grant to Secondary Education	N/A	15,227	3,809
<b>Sector: Health</b>				<b>37,110</b>	<b>1,915</b>
<b>LG Function: Primary Healthcare</b>				<b>37,110</b>	<b>1,915</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>5,183</b>	<b>0</b>
LCII: Kamuda				1,028	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 553** Soroti District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuda Sub County</b>		<i>LCIV: Soroti County</i>		<b>533,774</b>	<b>27,765</b>
<b>Retentions for Kamuda HCIII drainable pit latrine</b>	Kamuda HCIII	Conditional Grant to PHC - development	Completed	1,028	0
			(Defects Liability PD)		
LCII: Lalle				4,155	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retentions for FY 2013-14 LALLE HCII STAFF HOUSE</b>	Lalle HCII	Conditional Grant to PHC - development	Completed	4,155	0
			(Defects Liability PD)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>31,927</b>	<b>1,915</b>
LCII: Aminit				24,342	1,277
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers PHC NW +Donor Devt</b>	Kamuda	Conditional Grant to PHC- Non wage	N/A	24,342	1,277
			(no donor funds)		
LCII: Lalle				7,585	638
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers PHC NW +Donor Devt</b>	Lalle	Conditional Grant to PHC- Non wage	N/A	7,585	638
			(no donor funds)		
<b>Sector: Water and Environment</b>				<b>39,283</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>39,283</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>8,883</b>	<b>0</b>
LCII: Lalle				4,442	0
Item: 312104 Other Structures					
<b>Shallow well Construction</b>	Oluke	Conditional transfer for Rural Water	Being Procured	4,442	0
			(At evaluation stage)		
LCII: Not Specified				4,442	0
Item: 312104 Other Structures					
<b>Shallow well Construction</b>	Oyomai	Conditional transfer for Rural Water	Being Procured	4,442	0
			(At evaluation stage)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>30,400</b>	<b>0</b>
LCII: Kamuda				15,200	0
Item: 312104 Other Structures					
<b>Deep Borehole dilling and construction</b>	Olobai	Conditional transfer for Rural Water	Being Procured	15,200	0
			(At evaluation stage)		
LCII: Lalle				15,200	0



**Vote: 553** Soroti District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuda Sub County</b>		<i>LCIV: Soroti County</i>		<b>533,774</b>	<b>27,765</b>
Item: 312104 Other Structures					
<b>Deep Borehole dilling and construction</b>	Obar	Conditional transfer for Rural Water	Being Procured (At evaluaton stage)	15,200	0
<b>Sector: Social Development</b>				<b>10,367</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,367</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,367</b>	<b>0</b>
LCII: Kamuda				10,367	0
Item: 263334 Conditional transfers for community development					
<b>CDD SUB PROJECT FUNDS</b>		LGMSD (Former LGDP)	N/A	10,367	0

**Vote: 553** Soroti District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katine Sub County</b>		<i>LCIV: Soroti County</i>		<b>404,731</b>	<b>43,670</b>
<b>Sector: Agriculture</b>				<b>17,158</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>17,158</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,158</b>	<b>0</b>
LCII: Katine				17,158	0
Item: 263101 LG Conditional grants					
<b>Transfers to Sub counties</b>		Conditional Grant for NAADS	N/A	17,158	0
			(Funds Not Received,)		
<b>Sector: Works and Transport</b>				<b>7,341</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,341</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>7,341</b>	<b>0</b>
LCII: Not Specified				7,341	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine mechanised road</b>	Ajonyi Obitio Road 6km	Other Transfers from Central Government	N/A	7,341	0
			(2nd Quarter)		
<b>Sector: Education</b>				<b>162,609</b>	<b>38,628</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>93,845</b>	<b>21,426</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>93,845</b>	<b>21,426</b>
LCII: Katine				15,806	3,609
Item: 263311 Conditional transfers for Primary Education					
<b>Katine Tiriri Primary School PSCH5530241</b>	Katine Tiriri ps	Conditional Grant to Primary Education	N/A	7,046	1,609
			(Funds Transferred)		
<b>Katine Primary School PSCH5530240</b>	Katine ps	Conditional Grant to Primary Education	N/A	8,760	2,000
			(Funds Transferred)		
LCII: Merok				13,258	3,027
Item: 263311 Conditional transfers for Primary Education					
<b>Merok Primary School PSCH5530242</b>	Merok ps	Conditional Grant to Primary Education	N/A	5,547	1,266
			(Funds Transferred)		
<b>Oimai Primary School PSCH5530245</b>	Oimai ps	Conditional Grant to Primary Education	N/A	7,711	1,761
			(Funds Transferred)		
LCII: Ochuloi				24,857	5,675
Item: 263311 Conditional transfers for Primary Education					

**Vote: 553** Soroti District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katine Sub County</b>		<i>LCIV: Soroti County</i>		<b>404,731</b>	<b>43,670</b>
<b>Ajonyi Primary School PSCH5530239</b>	Ajonyi ps	Conditional Grant to Primary Education	N/A	6,616	1,511
		(Funds Transferred)			
<b>Olwelai Katine Primary School PSCH5530247</b>	Olwelai Katine ps	Conditional Grant to Primary Education	N/A	6,246	1,426
		(Funds Transferred)			
<b>Obyarai Primary School PSCH5530243</b>	Obyarai ps	Conditional Grant to Primary Education	N/A	6,596	1,506
		(Funds Transferred)			
<b>Ojago Primary School PSCH5530018</b>	Ojago ps	Conditional Grant to Primary Education	N/A	5,399	1,233
		(Funds Transferred)			
LCII: Ojama Item: 263311 Conditional transfers for Primary Education				5,278	1,205
<b>Ojama Katine Primary School PSCH5530246</b>	Ojama Katine ps	Conditional Grant to Primary Education	N/A	5,278	1,205
		(Funds Transferred)			
LCII: Ojom Item: 263311 Conditional transfers for Primary Education				23,760	5,425
<b>Adamasiko Primary School PSCH5530238</b>	Adamasiko ps	Conditional Grant to Primary Education	N/A	8,821	2,014
		(Funds Transferred)			
<b>Ochuloi Primary School PSCH5530244</b>	Ochuloi ps	Conditional Grant to Primary Education	N/A	7,913	1,807
		(Funds Transferred)			
<b>Ojom Primary School PSCH5530020</b>	Ojom ps	Conditional Grant to Primary Education	N/A	7,026	1,604
		(Funds Transferred)			
LCII: Olwelai Item: 263311 Conditional transfers for Primary Education				10,886	2,485
<b>Amorikot Primary School PSCH5530317</b>	Amorikot ps	Conditional Grant to Primary Education	N/A	4,324	987
		(Funds Transferred)			
<b>Ogwolo Primary School PSCH5530019</b>	Ogwolo ps	Conditional Grant to Primary Education	N/A	6,562	1,498
		(Funds Transferred)			
<b>LG Function: Secondary Education</b>				<b>68,764</b>	<b>17,202</b>
<b>Lower Local Services</b>					

**Vote: 553** Soroti District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katine Sub County</b>		<i>LCIV: Soroti County</i>		<b>404,731</b>	<b>43,670</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>68,764</b>	<b>17,202</b>
LCII: Katine				68,764	17,202
Item: 263104 Transfers to other govt. units					
<b>Katine Secondary School SSCH5530001</b>	Katine S S USE transfer (Private)	Conditional Grant to Secondary Education	N/A	68,764	17,202
(Funds Tranfered)					
<b>Sector: Health</b>				<b>170,599</b>	<b>5,041</b>
<b>LG Function: Primary Healthcare</b>				<b>170,599</b>	<b>5,041</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>4,192</b>	<b>0</b>
LCII: Katine				4,192	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retentions for FY 2013-14 Tiriri HC IV</b>	Tirir HCIV	Conditional Grant to PHC - development	Completed	4,192	0
(Defects Liability PD)					
<b>Output: Staff houses construction and rehabilitation</b>				<b>85,000</b>	<b>0</b>
LCII: Katine				85,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>New Staff semi-detached house construction</b>	construction of new semi-detached staff house at Tiriri Hc IV	Conditional Grant to PHC - development	Being Procured	85,000	0
(procument stage)					
<b>Output: Specialist health equipment and machinery</b>				<b>21,000</b>	<b>0</b>
LCII: Katine				21,000	0
Item: 231005 Machinery and equipment					
<b>Patient beds</b>	Thirty (30) patient beds with back-rests and castors procured. Atirir HCIV	Conditional Grant to PHC - development	Being Procured	21,000	0
(procument stage)					
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,420</b>	<b>1,849</b>
LCII: Katine				7,420	1,849
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Conditional Transfers</b>	Katine Catholic NGO	Conditional Grant to NGO Hospitals	N/A	7,420	1,849
(Direct EFT to unit)					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>52,987</b>	<b>3,192</b>
LCII: Katine				50,687	2,554
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers PHC NW +Donor Devt</b>	Tiriri	Conditional Grant to PHC- Non wage	N/A	50,687	2,554
(no donor funds)					
LCII: Ojom				2,300	638
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 553** Soroti District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katine Sub County</b>		<i>LCIV: Soroti County</i>		<b>404,731</b>	<b>43,670</b>
<b>Conditional Transfers</b>	Ojom	Conditional Grant to	N/A	2,300	638
<b>PHC NW +Donor Devt</b>		PHC- Non wage			
		(no donor funds)			
<b>Sector: Water and Environment</b>				<b>36,900</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>36,900</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>36,900</b>	<b>0</b>
LCII: Ojama				15,200	0
Item: 312104 Other Structures					
<b>Deep Borehole dilling and construction</b>	Orieta	Conditional transfer for Rural Water	Being Procured	15,200	0
			(At evaluaton stage)		
LCII: Olwelai				21,700	0
Item: 312104 Other Structures					
<b>Borehole Rehabilitation</b>	Allela	Conditional transfer for Rural Water	Being Procured	6,500	0
			(At evaluaton stage)		
<b>Deep Borehole dilling and construction</b>	Kalela	Conditional transfer for Rural Water	Being Procured	15,200	0
			(At evaluaton stage)		
<b>Sector: Social Development</b>				<b>10,123</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,123</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,123</b>	<b>0</b>
LCII: Katine				10,123	0
Item: 263334 Conditional transfers for community development					
<b>CDD SUB PROJECT FUNDS</b>		LGMSD (Former LGDP)	N/A	10,123	0

**Vote: 553** Soroti District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Soroti County</i>		<b>296,694</b>	<b>1,827</b>
<b>Sector: Agriculture</b>				<b>15,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,000</b>	<b>0</b>
LCII: Not Specified				15,000	0
Item: 314201 Materials and supplies					
<b>Cassava multiplication + training</b>	Selected Farmers	LGMSD (Former LGDP)	Being Procured	15,000	0
			(At evaluation stage)		
<b>Sector: Works and Transport</b>				<b>219,479</b>	<b>1,827</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>219,479</b>	<b>1,827</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>219,479</b>	<b>1,827</b>
LCII: Not Specified				219,479	1,827
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Road unit equipment maintainance</b>	District headquarters	Other Transfers from Central Government	N/A	89,879	339
			(Procurement)		
<b>Works-Soroti (Routine Mtce)</b>	All district roads	Other Transfers from Central Government	N/A	120,000	0
<b>Road Overseers</b>	district wide -wages	Other Transfers from Central Government	N/A	9,600	1,488
			(Service P.up)		
<b>Sector: Education</b>				<b>2,672</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>2,672</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>2,672</b>	<b>0</b>
LCII: Not Specified				2,672	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>	Abeko and Olio Kamuda	Conditional Grant to SFG	Completed	2,672	0
			(Defects Liability PD)		
<b>Sector: Water and Environment</b>				<b>59,543</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>59,543</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,600</b>	<b>0</b>
LCII: Not Specified				21,600	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Borehole sitting</b>	all the 12 borehole sites district wide	Conditional transfer for Rural Water	Being Procured	21,600	0
			(At evaluation Stage)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>23,364</b>	<b>0</b>
LCII: Not Specified				23,364	0

**Vote: 553** Soroti District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Soroti County</i>		<b>296,694</b>	<b>1,827</b>
Item: 281502 Feasibility Studies for Capital Works					
<b>PRDP Borehole Sitting</b>	All 11 Borehole sites under PRDP	Conditional transfer for Rural Water	Not Started	23,364	0
<b>PRDP</b>			(At evaluation stage)		
<b>Output: PRDP-Construction of piped water supply system</b>				<b>14,579</b>	<b>0</b>
LCII: Not Specified				14,579	0
Item: 312104 Other Structures					
<b>GWERI RGC additional Works</b>	Additional works for the Gweri RGC (construction of climbing ladder for the overflow adjustment)	Conditional transfer for Rural Water	Being Procured	14,579	0
			(At evaluation stage)		

**Vote: 553** Soroti District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Soroti Sub County</b>		<i>LCIV: Soroti County</i>		<b>712,685</b>	<b>157,715</b>
<b>Sector: Agriculture</b>				<b>17,158</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>17,158</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,158</b>	<b>0</b>
LCII: Acetigwen				17,158	0
Item: 263101 LG Conditional grants					
<b>Transfers to Sub counties</b>		Conditional Grant for NAADS	N/A	17,158	0
			(Funds Not Received,)		
<b>Sector: Education</b>				<b>629,865</b>	<b>155,800</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>31,509</b>	<b>6,116</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>4,724</b>	<b>0</b>
LCII: Amen				4,724	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom rehabilitation retention fy 2013-14 PRDP</b>	Oderai ps	Conditional Grant to SFG	Completed	4,724	0
			(Defects Liability PD)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,786</b>	<b>6,116</b>
LCII: Acetigwen				4,929	1,125
Item: 263311 Conditional transfers for Primary Education					
<b>Acetigwen Primary School PSCH5530005</b>	Acetigwen ps	Conditional Grant to Primary Education	N/A	4,929	1,125
			(Funds Transferred)		
LCII: Amen				5,003	1,142
Item: 263311 Conditional transfers for Primary Education					
<b>Oderai Primary School PSCH5530382</b>	Oderai ps	Conditional Grant to Primary Education	N/A	5,003	1,142
			(Funds Transferred)		
LCII: Opuyo				16,855	3,848
Item: 263311 Conditional transfers for Primary Education					
<b>Opuyo Primary School PSCH5530265</b>	Opuyo ps	Conditional Grant to Primary Education	N/A	8,027	1,833
			(Funds Transferred)		
<b>Owalei Primary School PSCH5530392</b>	Owalei ps	Conditional Grant to Primary Education	N/A	8,827	2,015
			(Funds Transferred)		
<b>LG Function: Secondary Education</b>				<b>598,356</b>	<b>149,684</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>598,356</b>	<b>149,684</b>



**Vote: 553** Soroti District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Soroti Sub County</b>		<i>LCIV: Soroti County</i>		<b>712,685</b>	<b>157,715</b>
LCII: Acetigwen				100,989	25,263
Item: 263104 Transfers to other govt. units					
<b>Alliance High School</b>	Alliance High School USE transfer (Private)	Conditional Grant to Secondary Education	N/A	100,989	25,263
			(Funds Tranfered)		
LCII: Amen				497,366	124,421
Item: 263104 Transfers to other govt. units					
<b>Light Secondary School Limited</b>	Light S S USE transfer (Private)	Conditional Grant to Secondary Education	N/A	431,327	107,900
			(Funds Tranfered)		
<b>St. Stephen Secondary School</b>	St Stephen S S USE transfer (Private)	Conditional Grant to Secondary Education	N/A	66,039	16,520
			(Funds Tranfered)		
<b>Sector: Health</b>				<b>20,550</b>	<b>1,915</b>
<b>LG Function: Primary Healthcare</b>				<b>20,550</b>	<b>1,915</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,550</b>	<b>1,915</b>
LCII: Amen				18,250	1,277
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers PHC NW +Donor Devt</b>	Soroti	Conditional Grant to PHC- Non wage	N/A	18,250	1,277
			(no donor funds)		
LCII: Opuyo				2,300	638
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers PHC NW +Donor Devt</b>	Opuyo	Conditional Grant to PHC- Non wage	N/A	2,300	638
			(no donor funds)		
<b>Sector: Water and Environment</b>				<b>38,400</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>38,400</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>8,000</b>	<b>0</b>
LCII: Opuyo				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of public latrines</b>	Ajokar market	Conditional transfer for Rural Water	Being Procured	8,000	0
			(At evaluation stage)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>30,400</b>	<b>0</b>
LCII: Amen				15,200	0
Item: 312104 Other Structures					
<b>Deep Borehole dilling and construction</b>	Amen B	Conditional transfer for Rural Water	Being Procured	15,200	0
			(At evaluation stage)		
LCII: Opuyo				15,200	0
Item: 312104 Other Structures					

**Vote: 553** Soroti District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Soroti Sub County</b>		<i>LCIV: Soroti County</i>		<b>712,685</b>	<b>157,715</b>
<b>Deep Borehole dilling and construction</b>	Omirio	Conditional transfer for Rural Water	Being Procured (At evaluaton stage)	15,200	0
<b>Sector: Social Development</b>				<b>6,712</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,712</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,712</b>	<b>0</b>
LCII: Amen				6,712	0
Item: 263334 Conditional transfers for community development					
<b>CDD SUB PROJECT FUNDS</b>		LGMSD (Former LGDP)	N/A	6,712	0

**Vote: 553** Soroti District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Tubur Sub County</b>		<i>LCIV: Soroti County</i>		<b>381,782</b>	<b>27,183</b>
<b>Sector: Agriculture</b>				<b>23,158</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>17,158</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,158</b>	<b>0</b>
LCII: Achuna				17,158	0
Item: 263101 LG Conditional grants					
<b>Transfers to Sub counties</b>		Conditional Grant for NAADS	N/A	17,158	0
			(Funds Not Received,)		
<i>LG Function: District Production Services</i>				<b>6,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Abattoir construction and rehabilitation</b>				<b>6,000</b>	<b>0</b>
LCII: Tubur				6,000	0
Item: 312104 Other Structures					
<b>Slaughter Slab construction</b>	Tubur Town Board	Conditional transfers to Production and Marketing	Being Procured	6,000	0
			(At evaluation Stage)		
<b>Sector: Works and Transport</b>				<b>50,000</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>50,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>50,000</b>	<b>0</b>
LCII: Akisim Ward				6,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Gang leaders Training</b>	Training of road gang leaders	Other Transfers from Central Government	N/A	6,000	0
			(1st week Qtr 2)		
LCII: Palaet				44,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Works-Soroti (Bottle neck)</b>	Arapai-Katine-Tubur road (3km section)	Other Transfers from Central Government	N/A	44,000	0
			(Not started)		
<b>Sector: Education</b>				<b>163,903</b>	<b>27,183</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>101,669</b>	<b>11,614</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: Adacar				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>lassrooms Block Construction + technical supervision</b>	Tubur Primary School	PRDP	Being Procured	40,000	0
			(At evaluation Stage)		
<b>Output: Provision of furniture to primary schools</b>				<b>10,800</b>	<b>0</b>
LCII: Aparisa				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 553** Soroti District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Tubur Sub County</b>		<i>LCIV: Soroti County</i>		<b>381,782</b>	<b>27,183</b>
<b>Primary School Furniture</b>	36 3Seater Desks Aparisa ps	Conditional Grant to Primary Education	Being Procured (Bid evaluation Stage)	3,600	0
LCII: Palaet Item: 231006 Furniture and fittings (Depreciation)				3,600	0
<b>Primary School Furniture</b>	36 3Seater Desks Palaet ps	Conditional Grant to Primary Education	Being Procured (Bid evaluation Stage)	3,600	0
LCII: Tubur Item: 231006 Furniture and fittings (Depreciation)				3,600	0
<b>Primary School Furniture</b>	36 3Seater Desks Tubur ps	Conditional Grant to Primary Education	Being Procured (Bid evaluation Stage)	3,600	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,869</b>	<b>11,614</b>
LCII: Achuna Item: 263311 Conditional transfers for Primary Education				26,813	6,122
<b>Tubur Primary School PSCH5530252</b>	Tubur ps	Conditional Grant to Primary Education	N/A (Funds Transferred)	7,785	1,778
<b>Abeko Primary School PSCH5530248</b>	Abeko ps	Conditional Grant to Primary Education	N/A (Funds Transferred)	5,957	1,360
<b>Cheele Tubur Primary School PSCH5530003</b>	Cheele Tubur ps	Conditional Grant to Primary Education	N/A (Funds Transferred)	5,487	1,253
<b>Achuna Primary School PSCH5530249</b>	Achuna ps	Conditional Grant to Primary Education	N/A (Funds Transferred)	7,584	1,732
LCII: Aparisa Item: 263311 Conditional transfers for Primary Education				11,242	2,567
<b>Abule Tubur Primary School PSCH5530002</b>	Abule Tubur ps	Conditional Grant to Primary Education	N/A (Funds Transferred)	5,426	1,239
<b>Aparisa Primary School PSCH5530250</b>	Aparisa ps	Conditional Grant to Primary Education	N/A (Funds Transferred)	5,816	1,328
LCII: Palaet Item: 263311 Conditional transfers for Primary Education				7,362	1,681

**Vote: 553** Soroti District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Tubur Sub County</b>		<i>LCIV: Soroti County</i>		<b>381,782</b>	<b>27,183</b>
<b>Palaet Primary School PSCH5530251</b>	Palaet ps	Conditional Grant to Primary Education	N/A	7,362	1,681
			(Funds Transferred)		
LCII: Tubur				5,453	1,245
Item: 263311 Conditional transfers for Primary Education					
<b>Kelim Tubur Primary School PSCH5530391</b>	Kelim Tubur	Conditional Grant to Primary Education	N/A	5,453	1,245
			(Funds Transferred)		
<b>LG Function: Secondary Education</b>				<b>62,233</b>	<b>15,568</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>62,233</b>	<b>15,568</b>
LCII: Tubur				62,233	15,568
Item: 263104 Transfers to other govt. units					
<b>Tubur Secondary School SSCH5530015</b>	Tubur Secondary School (Private USE)	Conditional Grant to Secondary Education	N/A	62,233	15,568
			(Funds Tranfered)		
<b>Sector: Health</b>				<b>40,930</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>40,930</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>40,930</b>	<b>0</b>
LCII: Tubur				40,930	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers PHC NW +Donor Devt</b>	Tubur	Conditional Grant to PHC- Non wage	N/A	40,930	0
			(missed Q1 funds)		
<b>Sector: Water and Environment</b>				<b>95,642</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>95,642</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>4,442</b>	<b>0</b>
LCII: Obulei				4,442	0
Item: 312104 Other Structures					
<b>Shallow well Construction</b>	Obulei	Conditional transfer for Rural Water	Being Procured	4,442	0
			(At evaluaton stage)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>91,200</b>	<b>0</b>
LCII: Achuna				15,200	0
Item: 312104 Other Structures					
<b>Deep Borehole dilling and construction</b>	Ongurio Ngora	Conditional transfer for Rural Water	Being Procured	15,200	0
			(At evaluaton stage)		
LCII: Aparisa				15,200	0
Item: 312104 Other Structures					

**Vote: 553** Soroti District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Tubur Sub County</b>		<i>LCIV: Soroti County</i>		<b>381,782</b>	<b>27,183</b>
<b>Deep Borehole dilling and construction</b>	Osesai	Conditional transfer for Rural Water	Being Procured (At evaluaton stage)	15,200	0
LCII: Obulei Item: 312104 Other Structures				15,200	0
<b>Deep Borehole dilling and construction</b>	Ogorai	Conditional transfer for Rural Water	Being Procured (At evaluaton stage)	15,200	0
LCII: Ogolai Item: 312104 Other Structures				15,200	0
<b>Deep Borehole dilling and construction</b>	Abeko Primary School	Conditional transfer for Rural Water	Being Procured (At evaluaton stage)	15,200	0
LCII: Palaet Item: 312104 Other Structures				15,200	0
<b>Deep Borehole dilling and construction</b>	Akure	Conditional transfer for Rural Water	Being Procured (At evaluaton stage)	15,200	0
LCII: Tubur Item: 312104 Other Structures				15,200	0
<b>Deep Borehole dilling and construction</b>	Omatai	Conditional transfer for Rural Water	Being Procured (At evaluaton stage)	15,200	0
<b>Sector: Social Development</b>				<b>8,149</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,149</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,149</b>	<b>0</b>
LCII: Tubur Item: 263334 Conditional transfers for community development				8,149	0
<b>CDD SUB PROJECT FUNDS</b>		LGMSD (Former LGDP)	N/A	8,149	0

**Vote: 553** Soroti District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Soroti Municipality</i>		<b>187,175</b>	<b>24,778</b>
<b>Sector: Agriculture</b>				<b>17,158</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>17,158</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,158</b>	<b>0</b>
LCII: Akisim Ward				17,158	0
Item: 263101 LG Conditional grants					
<b>Transfers to Sub counties</b>		Conditional Grant for NAADS	N/A	17,158	0
			(Funds Not Received,)		
<b>Sector: Works and Transport</b>				<b>43,326</b>	<b>2,509</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>43,326</i>	<i>2,509</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>43,326</b>	<b>2,509</b>
LCII: Akisim Ward				43,326	2,509
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>works office Operations</b>	Office operations district wide	Other Transfers from Central Government	N/A	22,246	2,509
			(In process)		
<b>Work safety equipments</b>	Field staff at headquarters	Other Transfers from Central Government	N/A	2,500	0
			(Estimates done)		
<b>Road work tools and equipment</b>	District headquarters	Other Transfers from Central Government	N/A	18,580	0
			(Not started)		
<b>Sector: Education</b>				<b>89,076</b>	<b>22,269</b>
<i>LG Function: Secondary Education</i>				<i>89,076</i>	<i>22,269</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>89,076</b>	<b>22,269</b>
LCII: Not Specified				89,076	22,269
Item: 312104 Other Structures					
<b>4 blocks of 5 stance latrines constructed at soroti S.S and block of teachers toilet</b>	Soroti SS	Not Specified	Being Procured	89,076	22,269
			(under Sch Authoritie)		
<b>Sector: Water and Environment</b>				<b>36,440</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>36,440</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>36,440</b>	<b>0</b>
LCII: Central Ward				36,440	0
Item: 312104 Other Structures					
<b>Office Block Rehabilitation</b>	District Water Office Block	Conditional transfer for Rural Water	Being Procured	36,440	0
			(At evaluaton stage)		

**Vote: 553** Soroti District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Soroti Municipality</i>		<b>187,175</b>	<b>24,778</b>
<b>Sector: Public Sector Management</b>				<b>1,174</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>1,174</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>1,174</b>	<b>0</b>
LCII: Akisim Ward				1,174	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Works Office - Retension Fees</b>	Works YARD	LGMSD (Former LGDP)	Completed	1,174	0
			(Defects Libaility)		



**Vote: 553** Soroti District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern Division</b>		<i>LCIV: Soroti Municipality</i>		<b>130,655</b>	<b>22,177</b>
<b>Sector: Agriculture</b>				<b>17,158</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>17,158</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,158</b>	<b>0</b>
LCII: Camp Swahili Ward				17,158	0
Item: 263101 LG Conditional grants					
<b>Transfers to Sub counties</b>		Conditional Grant for NAADS	N/A	17,158	0
			(Funds Not Received,)		
<b>Sector: Education</b>				<b>67,869</b>	<b>15,008</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>7,873</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>7,873</b>	<b>0</b>
LCII: Pioneer ward				7,873	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Public Library renovation retention + Variation</b>		Conditional Grant to SFG	Completed	7,873	0
			(Defects Liability PD)		
<i>LG Function: Secondary Education</i>				<i>59,995</i>	<i>15,008</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>59,995</b>	<b>15,008</b>
LCII: Kichinjaji Ward				59,995	15,008
Item: 263104 Transfers to other govt. units					
<b>Erimu College Soroti</b>	Erimu College USE transfer (Private)	Conditional Grant to Secondary Education	N/A	59,995	15,008
			(Funds Tranfered)		
<b>Sector: Health</b>				<b>28,628</b>	<b>7,169</b>
<i>LG Function: Primary Healthcare</i>				<i>28,628</i>	<i>7,169</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>28,628</b>	<b>7,169</b>
LCII: Camp Swahili Ward				13,787	3,471
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Conditional Transfers</b>	Soroti Islamic	Conditional Grant to NGO Hospitals	N/A	13,787	3,471
			(Direct EFT to unit)		
LCII: Madera Ward				7,420	1,849
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Conditional Transfers</b>	Madera Catholic NGO	Conditional Grant to NGO Hospitals	N/A	7,420	1,849
			(Direct EFT to unit)		
LCII: Pioneer ward				7,420	1,849
Item: 263318 Conditional transfers for NGO Hospitals					

**Vote: 553** Soroti District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern Division</b>		<i>LCIV: Soroti Municipality</i>		<b>130,655</b>	<b>22,177</b>
<b>Conditional Transfers</b>	St.Peter's COU NGO	Conditional Grant to NGO Hospitals	N/A	7,420	1,849
<b>Sector: Public Sector Management</b>				<b>17,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>17,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>17,000</b>	<b>0</b>
LCII: Pioneer ward				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Electrical Wiring, Provision of Fans and Metalic Book Shelves for the Library</b>	Teso Public Library	LGMSD (Former LGDP)	Not Started	17,000	0

**Vote: 553** Soroti District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Soroti Municipality</i>		<b>383,020</b>	<b>0</b>
<b>Sector: Agriculture</b>				<b>17,158</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>17,158</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,158</b>	<b>0</b>
LCII: Nakatunya Ward				17,158	0
Item: 263101 LG Conditional grants					
<b>Transfers to Sub counties</b>		Conditional Grant for NAADS	N/A	17,158	0
			(Funds Not Received,)		
<b>Sector: Works and Transport</b>				<b>5,000</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,000</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>5,000</b>	<b>0</b>
LCII: Not Specified				5,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Road Committee</b>	District headquarters	Other Transfers from Central Government	N/A	5,000	0
			(2 months 2 people)		
<b>Sector: Water and Environment</b>				<b>5,000</b>	<b>0</b>
<i>LG Function: Natural Resources Management</i>				<i>5,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,000</b>	<b>0</b>
LCII: Pamba Ward				5,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Compound Beatification</b>	headquarters of the district	LGMSD (Former LGDP)	Not Started	5,000	0
			(Procurement process)		
<b>Sector: Public Sector Management</b>				<b>355,861</b>	<b>0</b>
<i>LG Function: District and Urban Administration</i>				<i>355,861</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>18,738</b>	<b>0</b>
LCII: Senior Quarters Ward				18,738	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Planning Unit Fuel</b>	District headquarters IFO	LGMSD (Former LGDP)	Not Started	1,250	0
<b>2013-14 uncleared and bounced EFT</b>	Nile Energy Fuel				
			(Reconciliation imcom)		
<b>Completion of the renovation of the council chambers</b>	Kennedy Square Soroti municipality	Locally Raised Revenues	Not Started	17,488	0
			(No funds)		
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>100,000</b>	<b>0</b>
LCII: Senior Quarters Ward				100,000	0

**Vote: 553** Soroti District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Soroti Municipality</i>		<b>383,020</b>	<b>0</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of the District Lands and District Service Commission Offices</b>	District Land Borad/Service Commission Offices	LGMSD (Former LGDP)/PRDP	Being Procured	100,000	0
			(At evaluation stage)		
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>77,000</b>	<b>0</b>
LCII: Pamba Ward				77,000	0
Item: 231004 Transport equipment					
<b>PURCHASE MOTORCYCLES</b>	10 (3 Sub county Chiefs,1 Town Clerk,1 Statistician 2 Finance staff (Accounting/Budget) 1 Registry Officer 1 Staff Staff Surveyor 1 Procurement)	LGMSD (Former LGDP)/PRDP	Being Procured	77,000	0
			(At evaluation stage)		
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>115,000</b>	<b>0</b>
LCII: Senior Quarters Ward				115,000	0
Item: 231005 Machinery and equipment					
<b>DESKTOP COMPUTERS, LAPTOPS, PRINTERS and UPSs</b>	District headquarters	LGMSD (Former LGDP)/PRDP	Being Procured	100,000	0
			(At evaluation stage)		
<b>Video Camera and Public Address System</b>	Administration department	LGMSD (Former LGDP)/PRDP	Not Started	15,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>45,124</b>	<b>0</b>
LCII: Senior Quarters Ward				45,124	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Office furniture</b>	Planning Unit, DSC/Land Board Boardroom and other departments	LGMSD (Former LGDP)	Not Started	30,000	0
<b>Solar to Planning</b>	Planning Unit	LGMSD (Former LGDP)	Being Procured	15,124	0
			(At evaluation stage)		

**Vote: 553** Soroti District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 553** Soroti District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In