

Vote: 553 Soroti District

2014/15 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:553 Soroti District for FY 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: 23/03/2015

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

Vote: 553 Soroti District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	539,571	135,698	25%
2a. Discretionary Government Transfers	1,751,727	761,678	43%
2b. Conditional Government Transfers	15,119,976	6,924,933	46%
2c. Other Government Transfers	2,889,009	2,543,141	88%
3. Local Development Grant	776,798	388,169	50%
4. Donor Funding	311,262	134,403	43%
Total Revenues	21,388,343	10,888,023	51%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,660,856	2,353,241	1,156,097	88%	43%	49%
2 Finance	397,924	186,559	178,511	47%	45%	96%
3 Statutory Bodies	576,230	235,811	230,711	41%	40%	98%
4 Production and Marketing	954,617	332,912	244,812	35%	26%	74%
5 Health	2,360,352	1,031,921	843,244	44%	36%	82%
6 Education	11,052,669	5,078,699	4,813,115	46%	44%	95%
7a Roads and Engineering	1,524,754	880,017	265,264	58%	17%	30%
7b Water	718,139	383,478	71,760	53%	10%	19%
8 Natural Resources	284,978	109,374	71,479	38%	25%	65%
9 Community Based Services	637,962	149,704	99,214	23%	16%	66%
10 Planning	177,801	68,688	66,790	39%	38%	97%
11 Internal Audit	42,061	11,747	11,726	28%	28%	100%
Grand Total	21,388,343	10,822,150	8,052,722	51%	38%	74%
Wage Rec't:	10,187,325	4,547,247	4,541,369	45%	45%	100%
Non Wage Rec't:	5,781,326	2,717,561	2,211,442	47%	38%	81%
Domestic Dev't	5,108,429	3,488,780	1,231,348	68%	24%	35%
Donor Dev't	311,262	68,563	68,563	22%	22%	100%

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

Half year performance of revenues stood as follows; the district had realized 10.9 billion of its budgeted annual revenue of 21.4 billion representing 51% performance. This was in general terms above average half year performance 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 45%, Non wage receipts were 47% of the budget. Domestic development receipts were 68% of the budget while donor funds had receipts of 22%. Specifically Local revenue amounted 135 million, Discretionary government transfers were 762 million, Conditional government transfers 6.9 million, LDG 388 million, Other government transfers 2.5 billion and donor funds 134 million representing a 25%, 43%, 46%, 88%, 50% and

Vote: 553 Soroti District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures**

43% 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 10.8billion (51% of the annual plan). Specific cumulative disbursements from the general fund account to departments were as follows; Administration-2.4billion, Finance 187million, Statutory Bodies 235 million, Production-333million, Health-1.0billion, Education-5.1billion, Roads-880million, Water-383million, Natural Resources 109million, Community-150million, Planning-68million, and Internal Audit 11million representing a 88% ,47% ,41% ,35% ,44%,46% ,58% ,53% ,38% ,23% , 39%,and 28%, departmental budget release disbursement performance respectively. The departments of planning, Natural resources, community based services and, Internal Audit average performed below 40% as most of their operations are dependent on local revenue which was not realized as planned. UGX: 65million remained in the general fund accounts as these funds had not yet been transferred to the health account by the end of the quarter. These funds were meant for mass immunization.

Cumulative Expenditure of released funds on the other hand performed at 74%. Cumulative wage, Non age, Domestic development and donor expenditures performed at 100%, 81%, 35% & 100%. Departmental expenditure performed as follows; Administration, Finance, Statutory Bodies, Production, Health, Education, Roads, Water, Natural Resources, Community Based Services, Planning and Internal Audit spending 47%, 96%, 98%, 74%, 82%, 95%, 30%, 19%, 65%, 65%, 97%, and 100% 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 3 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. Contract agreements for 98% of the contracts were signed. The district plans to speed up the process of project implementation through regular supervision, monitoring and faster processing of payments

Vote: 553 Soroti District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	539,571	135,698	25%
Other licences	7,604	74	1%
Land Fees	109,020	21,950	20%
Liquor licences	1,225	0	0%
Local Service Tax	65,982	44,218	67%
Market/Gate Charges	108,423	35,302	33%
Advertisements/Billboards	400	0	0%
Other Court Fees	616	0	0%
Other Fees and Charges	19,580	1,823	9%
Miscellaneous	2,195	489	22%
Property related Duties/Fees	34,815	0	0%
Public Health Licences	179	0	0%
Business licences	21,450	2,461	11%
Registration of Businesses	7,082	735	10%
Rent & Rates from private entities	6,000	1,754	29%
Rent & rates-produced assets-from private entities	87,721	5,713	7%
Sale of (Produced) Government Properties/assets	26,000	900	3%
Agency Fees	29,000	10,563	36%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,079	7,420	122%
Animal & Crop Husbandry related levies	3,400	650	19%
Application Fees	2,800	1,646	59%
2a. Discretionary Government Transfers	1,751,727	761,678	43%
District Unconditional Grant - Non Wage	461,318	230,658	50%
Transfer of District Unconditional Grant - Wage	1,290,409	531,020	41%
2b. Conditional Government Transfers	15,119,976	6,924,933	46%
Conditional Grant to PAF monitoring	62,661	31,330	50%
Conditional Grant to PHC - development	338,403	169,202	50%
Conditional Grant to PHC- Non wage	103,696	51,927	50%
Conditional Grant to PHC Salaries	1,319,214	651,117	49%
Conditional Grant to Secondary Education	1,202,798	601,782	50%
Conditional Grant to Primary Salaries	5,340,414	2,505,137	47%
Conditional Grant to Public Libraries	11,654	5,828	50%
Conditional Grant to SFG	388,017	194,008	50%
Conditional Grant to Secondary Salaries	1,109,473	402,315	36%
Conditional Grant to Primary Education	553,509	241,418	44%
Conditional Grant to NGO Hospitals	43,468	21,734	50%
Conditional Grant to IPPS Recurrent Costs	25,000	12,500	50%
Conditional Grant to IFMS Running Costs	47,143	23,572	50%
Conditional Grant to Tertiary Salaries	787,559	290,035	37%
Conditional Grant to Functional Adult Lit	10,906	5,452	50%
Conditional transfers to School Inspection Grant	27,118	13,539	50%
Conditional Grant to DSC Chairs' Salaries	24,523	17,416	71%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	87,096	43,548	50%
Conditional Grant to Community Devt Assistants Non Wage	2,763	1,382	50%
Conditional Grant to Agric. Ext Salaries	43,576	28,051	64%
Conditional Grant for NAADS	171,744	0	0%
Conditional Grant to Health Training Schools	271,161	135,580	50%

Vote: 553 Soroti District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	43,056	37%
Conditional transfers to Production and Marketing	178,377	89,188	50%
Sanitation and Hygiene	158,097	39,511	25%
Conditional Grant to Women Youth and Disability Grant	9,948	4,974	50%
NAADS (Districts) - Wage	155,345	74,000	48%
Roads Rehabilitation Grant	590,696	295,348	50%
Construction of Secondary Schools	267,227	132,111	49%
Conditional transfers to DSC Operational Costs	41,641	20,820	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	66,875	10,200	15%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	42,616	21,308	50%
Conditional Transfers for Primary Teachers Colleges	535,005	254,824	48%
Conditional Transfers for Non Wage Technical Institutes	308,996	154,498	50%
Conditional transfer for Rural Water	655,677	327,838	50%
Conditional transfers to Special Grant for PWDs	20,769	10,384	50%
2c. Other Government Transfers	2,889,009	2,543,141	88%
Other Transfers from Central Government UGANDA NATIONAL ROAD FUND-URF	605,478	335,854	55%
other transfers from C.G PCY	30,000	0	0%
OPM - RESTOCKIG	25,000	24,650	99%
NUSAF II	1,505,000	1,825,561	121%
CAIP - ROAD SUPERVISION	15,600	0	0%
DICOSS-MINISTRY OF TRADE AND TOURISM	43,640	9,961	23%
MGLSD YLP	315,606	13,430	4%
VODP	15,000	0	0%
Unspent balances – Conditional Grants	333,685	333,685	100%
3. Local Development Grant	776,798	388,169	50%
LGMSD (Former LGDP)	776,798	388,169	50%
4. Donor Funding	311,262	134,403	43%
HEALTH - BAYLOR - HIV/AIDS	192,036	0	0%
WHO-REPRODUCTIVE HEALTH	56,000	10,019	18%
WHO Mass Immunisation		65,841	
HEALTH - NTD - HIV/AIDS	63,227	58,544	93%
Total Revenues	21,388,343	10,888,023	51%

(i) Cummulative Performance for Locally Raised Revenues

By the close of the first half of the of the FY only 135.7million had been realized representing 25% 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 36%,20%,1%,33%,11%,29%,122%,67% ,59%,22%,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 December 2014, 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.

Vote: 553 Soroti District

2014/15 Quarter 2

Summary: Cummulative Revenue Performance

(ii) Cummulative Performance for Central Government Transfers

Cumulatively as at close of the first half of the year, central government grants formed 98% of the total releases for the period under review performed at 50% of the annual total expected budget with; Discretionary government transfers performing at 762million (43%). Conditional Government transfers performed at 6.9bn (46%). Other central government transfers performed at 2.5billion (88%), LGMSD performed at 388million (50%). Of these grants; Other Transfers from central government (NUSAFII) performed at 121% 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 gratuity for the workers who had been laid off. While the NAADS development grant performed at 0% as the UPDF has taken control.

The most seriously affected revenues of the central government funds were transfers from the government intuitions mainly CAIIP funds for road supervision, PCY, 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) Cummulative Performance for Donor Funding

By the close of the first quarter 134 million was realized representing a performance of 43 % 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.

Vote: 553 Soroti District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	704,590	299,511	43%	176,148	155,349	88%
Conditional Grant to IFMS Running Costs	47,143	23,572	50%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	12,500	50%	6,250	6,250	100%
Conditional Grant to PAF monitoring	5,200	2,695	52%	1,300	1,000	77%
Locally Raised Revenues	110,070	15,168	14%	27,518	2,500	9%
Multi-Sectoral Transfers to LLGs	54,158	28,543	53%	13,540	15,216	112%
District Unconditional Grant - Non Wage	92,000	73,588	80%	23,000	46,874	204%
Transfer of District Unconditional Grant - Wage	371,019	143,446	39%	92,755	71,723	77%
<i>Development Revenues</i>	1,956,266	2,053,730	105%	489,066	1,035,025	212%
LGMSD (Former LGDP)	405,346	215,063	53%	101,336	107,532	106%
Locally Raised Revenues	17,588	0	0%	4,397	0	0%
Unspent balances – Conditional Grants	2,424	2,424	100%	606	0	0%
Other Transfers from Central Government	1,505,000	1,825,561	121%	376,250	922,698	245%
Multi-Sectoral Transfers to LLGs	25,908	10,683	41%	6,477	4,795	74%
Total Revenues	2,660,856	2,353,241	88%	665,214	1,190,373	179%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	704,590	299,511	43%	176,148	165,643	94%
Wage	371,019	143,446	39%	92,755	71,723	77%
Non Wage	333,571	156,065	47%	83,393	93,921	113%
<i>Development Expenditure</i>	1,956,266	856,586	44%	489,066	164,916	34%
Domestic Development	1,956,266	856,586	44%	489,066	164,916	34%
Donor Development	0	0		0	0	
Total Expenditure	2,660,856	1,156,097	43%	665,214	330,559	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,197,145	61%			
Domestic Development		1,197,145	61%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,197,145	45%			

As at half year, the department received a total 1.2billion, out of the budgeted 665million representing a 179% revenue performance for the quarter and a 88% annual performance of the total revenue. Of the total receipts recurrent revenues performed at 88% and development revenues performed at 212%. 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 but rather dependant on number of projects generated and absorptive capacity among other factors . Recurrent local revenues and development revenues, however, performed at 14% and 0% respectively and this was due to the failure to realize all planned revenues.

Expenditure on the other hand performed 50% (331million) for the quarter and 43% 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 process of transferring NUSAFII funds from Soroti to Soroti delayed the spending of the funds. Also most of the NUSFII Sub project groups had not been trained on project management.

Unspent funds stood at 45% (1,197million) and these included NUSAFII operational funds 42.5m; NUSAFII project

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

funds 901m; Administration, planning and finance sector 6m, LGMSD 238m and CBG 9.6m.

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

NUSAFII sub projects accounts for serere=accounts had not been opened, for soroti projects-communities had not been trained, LGMSD contract works and supplies had not started.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	25	173
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	9
No. of monitoring reports generated	4	2
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
Function Cost (US\$ '000)	2,660,856	1,156,097
Cost of Workplan (US\$ '000):	2,660,856	1,156,097

The Department paid all staff salaries of staff for the past 6 months, 173 Capacity building sessions were implemented and 3 staff facilitated to pursue career development courses. Held 8 DEC Meetings, and conducted 9 PAF technical and political monitoring visits of the implemented projects of which 2 monitoring reports was generated. Operational costs paid including general stationery, computer consumables and office tea, Utility bills paid for the period of July to December. 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, awarded 29 contracts for supply of goods and services and procurement of works. Conducted both Evaluation and contracts committee meetings and placed one open domestic bidding advert for works, services and supplies.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	374,724	186,559	50%	93,681	82,730	88%
Conditional Grant to PAF monitoring	2,000	1,400	70%	500	700	140%
Locally Raised Revenues	84,890	24,461	29%	21,223	5,000	24%
Multi-Sectoral Transfers to LLGs	138,041	58,537	42%	34,510	29,843	86%
District Unconditional Grant - Non Wage	32,000	36,088	113%	8,000	14,268	178%
Transfer of District Unconditional Grant - Wage	117,793	66,073	56%	29,448	32,919	112%
<i>Development Revenues</i>	23,200	0	0%	5,800	0	0%
Locally Raised Revenues	23,200	0	0%	5,800	0	0%
Total Revenues	397,924	186,559	47%	99,481	82,730	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	374,724	178,511	48%	93,681	74,682	80%
Wage	117,793	65,297	55%	29,448	32,143	109%
Non Wage	256,931	113,214	44%	64,233	42,539	66%
<i>Development Expenditure</i>	23,200	0	0%	5,800	0	0%
Domestic Development	23,200	0	0%	5,800	0	0%
Donor Development	0	0		0	0	
Total Expenditure	397,924	178,511	45%	99,481	74,682	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,048	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,048	2%			

The department received a total of UGX 83million during the quarter representing a 83% quarterly revenue performance. All the received funds were recurrent revenues. Of these recurrent revenues; unconditional grant non wage performed at 178% as more funds were allocated to cater for outstanding obligations. Cumulative receipts performed at 47% 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 179million representing 45% of the annual plan and 75% of the quarterly plan. Unspent funds amounted to 2%.

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

These were funds for payment of genertor fuels and bills(Electricity)

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	25/09/2014	25/10/2014
Value of LG service tax collection	65982000	44218280
Value of Other Local Revenue Collections	473589000	91480164
Date of Approval of the Annual Workplan to the Council	22/04/2014	28/05/2014
Date for presenting draft Budget and Annual workplan to the Council	03/04/2014	28/05/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	29/09/2014
Function Cost (UShs '000)	397,924	178,511
Cost of Workplan (UShs '000):	397,924	178,511

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 28/05/2014, Draft final accounts were submitted to the OAG on 29/09/2014, collected Local service tax of Ugx44,218,280 and the value of other taxes collected amounted to 91,480,164.

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	576,230	235,811	41%	144,057	125,765	87%
Conditional Grant to DSC Chairs' Salaries	24,523	17,416	71%	6,131	11,285	184%
Conditional transfers to Contracts Committee/DSC/PA	42,616	21,308	50%	10,654	10,654	100%
Conditional Grant to PAF monitoring	11,000	5,308	48%	2,750	2,658	97%
Conditional transfers to DSC Operational Costs	41,641	20,820	50%	10,410	10,410	100%
Conditional transfers to Salary and Gratuity for LG ele	116,813	43,056	37%	29,203	21,528	74%
Conditional transfers to Councillors allowances and Ex	66,875	10,200	15%	16,719	5,100	31%
Locally Raised Revenues	67,838	26,000	38%	16,960	16,000	94%
Multi-Sectoral Transfers to LLGs	59,845	20,912	35%	14,961	8,619	58%
District Unconditional Grant - Non Wage	40,666	36,978	91%	10,166	19,400	191%
Transfer of District Unconditional Grant - Wage	104,413	33,814	32%	26,103	20,112	77%
Total Revenues	576,230	235,811	41%	144,057	125,765	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	576,230	230,711	40%	144,057	128,436	89%
Wage	245,749	94,286	38%	61,437	52,925	86%
Non Wage	330,481	136,425	41%	82,620	75,511	91%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	576,230	230,711	40%	144,057	128,436	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,100	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,100	1%			

The Department budgeted for 576,230,000= for the Financial year and planned to spend 144,057,000= for the quarter. The department received a total of 125.765M representing 87% receipts by the close of the quarter. 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 97% revenue receipts and implementation of their activities in the Quarter. Unconditional Grants -Non Wage performed at 191% because 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, while unconditional grants wage performed at 77%. Conditional grants to councilor's allowances performed at 31% because they are always paid out at the end of the FY as Ex-gratia.

The expenditure for the quarter stood at 128,436,000= representing 89% for the quarter and 40% annual performance. UGX.52, 925,000= was spent on wage (86%) and 75,511,000= spent on non-wage representing 91%. The total unspent balance for the quarter is reflected as 5,100,000= representing 1%. This is because the Ex-gratia is always paid out at the end of the financial year

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

5,100,000= representing 1% was unspent. These funds were for exgratia to be paid in q3

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 553 Soroti District**2014/15 Quarter 2****Workplan 3: Statutory Bodies**

	Planned outputs	and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	450	186
No. of Land board meetings	8	2
No. of Auditor Generals queries reviewed per LG	5	2
No. of LG PAC reports discussed by Council	4	2
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	0	4
Function Cost (US\$ '000)	576,230	230,711
Cost of Workplan (US\$ '000):	576,230	230,711

At least all the 6 district executive meetings were held, 2 standing committee meeting was held. Staffs were Paid Salaries for 6months, 3 District council meeting were held.

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, Bid documents were opened, the evaluation committee met once, the contracts committee awarded contracts

DSC Chairpersons Salary paid for 3 months, Confirmed 26 staff, Retire 4 staff, reinstated 2 staff, 2 staff on corrigenda on appointment, interdicted 1 staff and lifted 1 interdiction, promoted 1 staff, Granted study leave to 2 staff

One DSC meeting held to conduct recruitments, promotions, confirmation granting study leave, retirement of staff, administrative costs met.

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.

In land Management, 66 Allocation letters, 24 Lease offers letters, 16 freehold offers, lease agreements issued and surveyed 4 pieces of government land. A total of 186 land applications were cleared

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	660,180	284,864	43%	165,045	111,138	67%
Conditional Grant to Agric. Ext Salaries	43,576	28,051	64%	10,894	14,025	129%
Conditional transfers to Production and Marketing	99,683	49,840	50%	24,921	24,920	100%
NAADS (Districts) - Wage	155,345	74,000	48%	38,836	0	0%
Locally Raised Revenues	5,385	960	18%	1,346	0	0%
Other Transfers from Central Government	83,640	34,611	41%	20,910	24,650	118%
Multi-Sectoral Transfers to LLGs	111	59	53%	28	21	76%
District Unconditional Grant - Non Wage	12,270	2,300	19%	3,068	0	0%
Transfer of District Unconditional Grant - Wage	260,170	95,044	37%	65,043	47,522	73%
<i>Development Revenues</i>	294,438	48,047	16%	73,609	27,440	37%
Conditional Grant for NAADS	171,744	0	0%	42,936	0	0%
Conditional transfers to Production and Marketing	78,694	39,348	50%	19,674	19,674	100%
LGMSD (Former LGDP)	40,000	7,006	18%	10,000	7,006	70%
Multi-Sectoral Transfers to LLGs	4,000	1,693	42%	1,000	760	76%
Total Revenues	954,617	332,912	35%	238,654	138,578	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	660,180	242,319	37%	165,045	82,563	50%
Wage	459,091	197,094	43%	114,773	61,547	54%
Non Wage	201,089	45,224	22%	50,272	21,016	42%
<i>Development Expenditure</i>	294,438	2,493	1%	73,609	1,060	1%
Domestic Development	294,438	2,493	1%	73,609	1,060	1%
Donor Development	0	0		0	0	
Total Expenditure	954,617	244,812	26%	238,654	83,623	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		42,546	6%			
<i>Development Balances</i>		45,554	15%			
Domestic Development		45,554	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		88,100	9%			

Quarterly receipts amounted to 138.6million representing 58% of the quarters expected revenue and cumulative receipts performed at (35%) 332million of the annual budget. All direct government transfers performed at 100% of the quarters plan except NAADS development and NAADS wage whose releases performed at 0%. Other transfers from central government such OPM restocking grant performed at 100% .

Expenditure on the other hand performed at 35% during the quarter and cumulatively at 26% for the annual.

Unspent funds constituted 11% and these were funds for purchase of beehives, rehabilitation of Dakabela dam, as well as restocking funds

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

Funds for reconstruction of dakabela dam, purchase of fish fingerlings, beehives.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 553 Soroti District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	7	0
No. of functional Sub County Farmer Forums	10	10
No. of farmers accessing advisory services	2000	10020
No. of farmer advisory demonstration workshops	338	0
No. of farmers receiving Agriculture inputs	1470	0
Function Cost (US\$ '000)	326,930	74,000
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	25	12
No. of pests, vector and disease control interventions carried out (PRDP)	43	11
No. of livestock vaccinated	15000	13203
No. of livestock by type undertaken in the slaughter slabs	22000	891
No. of fish ponds stocked	3	0
Number of anti vermin operations executed quarterly	3	9
No. of parishes receiving anti-vermin services	10	8
No. of tsetse traps deployed and maintained	500	258
No. of abattoirs constructed in Urban areas (PRDP)	1	0
Function Cost (US\$ '000)	568,153	150,621
Function: 0183 District Commercial Services		
No. of cooperative groups mobilised for registration	10	10
No. of cooperatives assisted in registration	5	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	40	40
No. and name of new tourism sites identified	5	5
No. of opportunities identified for industrial development	1	1
No. of value addition facilities in the district	110	110
A report on the nature of value addition support existing and needed	yes	NO
No of awareness radio shows participated in	4	2
No. of trade sensitisation meetings organised at the district/Municipal Council	1	2
No of businesses inspected for compliance to the law	20	15
No. of enterprises linked to UNBS for product quality and standards	110	65
No. of market information reports disseminated	52	25
No of cooperative groups supervised	30	23
Function Cost (US\$ '000)	59,535	20,191
Cost of Workplan (US\$ '000):	954,617	244,812

Because of the PPDA procedures the activities done were mainly for the recurrent as the procurement plans were yet being concluded. However the contractors for most of the projects had been procured and agreements signed. A total of 13203 livestock were vaccinated, 891 livestock were slaughtered, 9 ant vermin operations were carried in 8 parishes, 258 tsetse traps deployed. Some 150 traps were deployed and others in the field were serviced. Two lake patrols were carried out. Under Commerce and trade some market data was collected, 10 groups were mobilized for registration, 65 enterprises were linked to UNBS, and 25 market information reports disseminated.

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,513,216	737,405	49%	378,304	365,252	97%
Conditional Grant to PHC Salaries	1,319,214	651,117	49%	329,803	325,559	99%
Conditional Grant to PHC- Non wage	103,696	51,927	50%	25,924	25,947	100%
Conditional Grant to NGO Hospitals	43,468	21,734	50%	10,867	10,867	100%
Conditional Grant to PAF monitoring	2,000	900	45%	500	400	80%
Locally Raised Revenues	3,766	1,262	34%	942	0	0%
Multi-Sectoral Transfers to LLGs	11,072	5,265	48%	2,768	2,480	90%
District Unconditional Grant - Non Wage	30,000	5,200	17%	7,500	0	0%
<i>Development Revenues</i>	847,136	294,517	35%	211,789	134,965	64%
Conditional Grant to PHC - development	338,403	169,202	50%	84,606	84,601	100%
Sanitation and Hygiene	158,097	39,511	25%	39,524	39,511	100%
Donor Funding	311,262	68,563	22%	77,816	7,322	9%
LGMSD (Former LGDP)	17,000	0	0%	4,250	0	0%
Unspent balances – Conditional Grants	9,375	9,375	100%	2,344	0	0%
Multi-Sectoral Transfers to LLGs	13,000	7,867	61%	3,250	3,531	109%
Total Revenues	2,360,352	1,031,921	44%	590,093	500,217	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,513,216	733,002	48%	378,309	363,010	96%
Wage	1,319,214	651,117	49%	329,808	325,559	99%
Non Wage	194,002	81,885	42%	48,501	37,451	77%
<i>Development Expenditure</i>	847,136	110,242	13%	211,784	89,960	42%
Domestic Development	535,874	41,679	8%	133,969	37,344	28%
Donor Development	311,262	68,563	22%	77,816	52,617	68%
Total Expenditure	2,360,352	843,244	36%	590,093	452,970	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,403	0%			
<i>Development Balances</i>		184,275	22%			
Domestic Development		184,275	34%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		188,678	8%			

Second quarter receipts for the department amounted to 500million out of the expected budget for the quarter of 590million representing a 85% revenue performance for the quarter and 44% for the annual expected revenue. Of these revenues; development receipts performed at 64% while recurrent receipts performed at 97% 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 non release of, District unconditional grant, LGMSD, WHO RH funds, and non remittance of expected funds by BAYLOR Uganda.

Second quarter expenditure on the other hand stood at 453million representing 77% of the quarters planned expenditure and 36% of the total annual planned spending. Development expenditure performed below the plan as indicated by the 0% domestic development and 7% donor development spending in the second Quarter. This was attributed to the delay in the procurement process at the evaluation level, and some donor funds were received almost at the end of the Quarter

Unspent funds amounted 36% of the total release and these included domestic development funds. The development domestic expenditure shall be spent in third quarter when civil works start.

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

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan 5: Health**

Development activities have not been fully implemented (Construction works under way). Funds for civil procurments.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
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	16
Number of outpatients that visited the NGO Basic health facilities	11870	2558
Number of inpatients that visited the NGO Basic health facilities	1113	144
No. and proportion of deliveries conducted in the NGO Basic health facilities	172	13
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	358	159
Number of trained health workers in health centers	176	169
Number of outpatients that visited the Govt. health facilities.	266403	92087
Number of inpatients that visited the Govt. health facilities.	8013	3076
No. and proportion of deliveries conducted in the Govt. health facilities	4302	1578
%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	3469
No. of new standard pit latrines constructed in a village	17656	3303
No. of villages which have been declared Open Defecation Free(ODF)	92	69
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	17656	3386
No of healthcentres rehabilitated	2	1
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
Function Cost (US\$ '000)	2,360,352	843,244
Cost of Workplan (US\$ '000):	2,360,352	843,244

By the end of the second quarter the department had realized 92% 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 2558 and 92087 respectively. The number of inpatients was 144 and 3076 for NGO and government health units respectively. The number of deliveries conducted in the NGO health units totaled to 13 while those in government health units totaled to 1,578 as at the end of the second quarter. The department also immunized 3,469 children in government units and 159 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 (excavating foundation), construction of a semi detached staff house in Tiriri HCIV (contract agreement signed) , rehabilitation of Aukot and Ocokican HCIIIs (works under way) and the planned procurement of medical equipment (patient beds)(agreement signed), office furniture for the health department office (agreement signed)

Vote: 553 Soroti District

2014/15 Quarter 2

Workplan 5: Health

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	10,211,947	4,629,287	45%	2,552,987	2,381,060	93%
Conditional Grant to Tertiary Salaries	787,559	290,035	37%	196,890	151,557	77%
Conditional Grant to Primary Salaries	5,340,414	2,505,137	47%	1,335,103	1,320,653	99%
Conditional Grant to Secondary Salaries	1,109,473	402,315	36%	277,368	201,158	73%
Conditional Grant to Primary Education	553,509	241,418	44%	138,377	115,042	83%
Conditional Grant to Secondary Education	1,202,798	601,782	50%	300,699	300,891	100%
Conditional Grant to Health Training Schools	271,161	135,580	50%	67,790	67,790	100%
Conditional transfers to School Inspection Grant	27,118	13,539	50%	6,779	6,760	100%
Conditional Transfers for Non Wage Technical Institut	308,996	154,498	50%	77,249	77,249	100%
Conditional Transfers for Primary Teachers Colleges	535,005	254,824	48%	133,751	127,412	95%
Locally Raised Revenues	3,766	4,405	117%	942	0	0%
Multi-Sectoral Transfers to LLGs	2,344	1,409	60%	586	876	149%
District Unconditional Grant - Non Wage	18,600	1,000	5%	4,650	0	0%
Transfer of District Unconditional Grant - Wage	51,205	23,345	46%	12,801	11,673	91%
<i>Development Revenues</i>	840,722	449,412	53%	210,180	202,395	96%
Conditional Grant to SFG	388,017	194,008	50%	97,004	97,004	100%
Construction of Secondary Schools	267,227	132,111	49%	66,807	65,304	98%
LGMSD (Former LGDP)	40,000	40,000	100%	10,000	18,881	189%
Unspent balances – Conditional Grants	36,044	36,044	100%	9,011	0	0%
Multi-Sectoral Transfers to LLGs	109,434	47,249	43%	27,358	21,206	78%
Total Revenues	11,052,669	5,078,699	46%	2,763,167	2,583,455	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,211,947	4,629,287	45%	2,552,987	2,381,060	93%
Wage	7,288,651	3,220,832	44%	1,822,163	1,685,040	92%
Non Wage	2,923,296	1,408,455	48%	730,824	696,020	95%
<i>Development Expenditure</i>	840,722	183,828	22%	210,180	90,978	43%
Domestic Development	840,722	183,828	22%	210,180	90,978	43%
Donor Development	0	0		0	0	
Total Expenditure	11,052,669	4,813,115	44%	2,763,167	2,472,038	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		265,584	32%			
Domestic Development		265,584	32%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		265,584	2%			

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 2****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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	864	864
No. of qualified primary teachers	864	839
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	156
No. of pupils sitting PLE	5245	4144
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
Function Cost (US\$ '000)	6,487,127	2,804,478
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	102	102
No. of students passing O level	300	560
No. of students sitting O level	350	890
No. of students enrolled in USE	7076	7076
Function Cost (US\$ '000)	2,579,497	1,136,124
Function: 0783 Skills Development		
No. of students in tertiary education	950	602
No. Of tertiary education Instructors paid salaries	125	125
Function Cost (US\$ '000)	1,902,721	834,937
Function: 0784 Education & Sports Management and Inspection		
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
Function Cost (US\$ '000)	83,323	37,576
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	11,052,669	4,813,115

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.

Vote: 553 Soroti District

2014/15 Quarter 2

Workplan 6: Education

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,223,244	617,855	51%	305,811	341,819	112%
Roads Rehabilitation Grant	512,002	256,001	50%	128,001	128,001	100%
Locally Raised Revenues	5,649	0	0%	1,412	0	0%
Other Transfers from Central Government	554,847	269,623	49%	138,712	134,812	97%
Multi-Sectoral Transfers to LLGs	71,299	68,201	96%	17,825	66,751	374%
District Unconditional Grant - Non Wage	4,662	500	11%	1,166	0	0%
Transfer of District Unconditional Grant - Wage	74,784	23,529	31%	18,696	12,256	66%
<i>Development Revenues</i>	301,509	262,162	87%	75,377	19,674	26%
Roads Rehabilitation Grant	78,694	39,347	50%	19,674	19,674	100%
LGMSD (Former LGDP)	1,000	1,000	100%	250	0	0%
Unspent balances – Conditional Grants	221,815	221,815	100%	55,454	0	0%
Total Revenues	1,524,754	880,017	58%	381,188	361,493	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,223,244	217,924	18%	305,811	200,865	66%
Wage	74,784	23,528	31%	18,696	12,255	66%
Non Wage	1,148,460	194,396	17%	287,115	188,610	66%
<i>Development Expenditure</i>	301,509	47,339	16%	75,377	47,339	63%
Domestic Development	301,509	47,339	16%	75,377	47,339	63%
Donor Development	0	0		0	0	
Total Expenditure	1,524,754	265,264	17%	381,188	248,204	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		399,930	33%			
<i>Development Balances</i>		214,823	71%			
Domestic Development		214,823	71%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		614,753	40%			

UGX 361 million was released during 2nd quarter out of the planned UGX 381million representing 95%. This makes a cumulative total release of UGX 880 million out of the total budget of UGX 1,525million representing 58% of the 2014/2015 FY's budget. This quarters release is broken down as follows; Roads Rehabilitation Grant (RTI) UGX 128million, Uganda Road Fund for District Roads UGX 135 million, Uganda Road Fund (CARs) UGX 66 million, PRDP UGX 20 million and Unconditional Grant for wages UGX 12 million. Only unconditional grant non wage and local revenue performed at 0% as no allocation was made to the department during the quarter.

The expenditure during 2nd quarter was UGX 248 million out of the quarter's budget of UGX 381 million representing 65% of which UGX 200million was recurrent expenditure and UGX 47million was development expenditure. The cumulative total expenditure during the FY is UGX 265million out of the total FY's budget of UGX 1,524 million representing 17% expenditure on the budget. Unspent funds amounted to 614million representing 40% of the planned spending.

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

Some works done in second quarter are to be paid in 3rd quarter. Contracts were signed at the end of 2nd quarter. Difficulty in obtaining spares for equipment maintenance caused delays in implementation of activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 553 Soroti District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering**

	Planned outputs	and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	168	40
Length in Km of District roads periodically maintained	49	15
Length in Km of District roads maintained.	7	0
Lengths in km of community access roads maintained	249	134
Length in Km. of rural roads constructed	17	1
Function Cost (US\$ '000)	1,524,754	265,264
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,524,754	265,264

During 2nd quarter, 168km of District roads were maintained for three months representing an equivalent length of 40km out of the 168km. An equivalent of 134km of community access roads were also maintained by the Sub Counties out of a total of 249km. 15km were periodically maintained out of the total years planned 49km They include; Soroti-Lalle road 8km out of 17km, Asuret-Omagoro road 4km out of 11.5km and Ajonyi-Obitio road 3km out of 6km planned. Rehabilitation of the 7km Opiyai-Omulala road using PRDP funds was planned to start in 3rd Quarter and 1km out of the 17km planned for rehabilitation using RTI funds was done, that is the low cost sealing of Gweri-Awoja road.

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Development Revenues</i>	718,139	383,478	53%	179,535	163,919	91%
Conditional transfer for Rural Water	655,677	327,838	50%	163,919	163,919	100%
Unspent balances – Conditional Grants	55,640	55,640	100%	13,910	0	0%
Multi-Sectoral Transfers to LLGs	6,823	0	0%	1,706	0	0%
Total Revenues	718,139	383,478	53%	179,535	163,919	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	718,139	71,760	10%	179,535	49,886	28%
Domestic Development	718,139	71,760	10%	179,535	49,886	28%
Donor Development	0	0		0	0	
Total Expenditure	718,139	71,760	10%	179,535	49,886	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0				
<i>Development Balances</i>		311,718	43%			
Domestic Development		311,718	43%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		311,718	43%			

The sector received a total of 163.9million out of the planned 179.535million representing a 91% performance for the quarter and 53% for the annual plan. PRDP/DWSCG constituted 100% of these receipts which were all development revenues. Multisectoral transfers to LLGs performed at 0% as the sub counties did not allocate funds to water during the quarter

Expenditure during the quarter was 49.9million which formed 28% of the quarterly planned spending and 10% of the annual expenditure plan.

Unspent funds amounted to 311.7million and these were funds for the construction of 23 deep boreholes, 7 shallow wells and completion of the RGC retention and general office running.

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	30	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	2
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	30
No. of water user committees formed.	30	30
No. Of Water User Committee members trained	270	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21	21
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	25	17
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
Function Cost (US\$ '000)	718,139	71,760
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	718,139	71,760

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 2 District Water and Sanitation Coordination Committee meeting, conducted 17 drama shows promoting safe water 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 , and trained 10 hand pump mechanics.

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	263,178	96,218	37%	65,794	46,287	70%
Conditional Grant to PAF monitoring	1,200	0	0%	300	0	0%
Conditional Grant to District Natural Res. - Wetlands (87,096	43,548	50%	21,774	21,774	100%
Locally Raised Revenues	11,613	1,660	14%	2,903	0	0%
Multi-Sectoral Transfers to LLGs	2,542	1,108	44%	635	562	88%
District Unconditional Grant - Non Wage	35,764	2,000	6%	8,941	0	0%
Transfer of District Unconditional Grant - Wage	124,964	47,902	38%	31,241	23,951	77%
<i>Development Revenues</i>	21,800	13,156	60%	5,450	1,820	33%
LGMSD (Former LGDP)	7,467	2,250	30%	1,867	690	37%
Unspent balances – UnConditional Grants	8,388	8,388	100%	2,097	0	0%
Multi-Sectoral Transfers to LLGs	5,945	2,517	42%	1,486	1,130	76%
Total Revenues	284,978	109,374	38%	71,244	48,107	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	263,178	67,401	26%	65,794	27,144	41%
Wage	124,964	47,902	38%	31,241	23,951	77%
Non Wage	138,214	19,499	14%	34,554	3,193	9%
<i>Development Expenditure</i>	21,800	4,078	19%	5,450	1,130	21%
Domestic Development	21,800	4,078	19%	5,450	1,130	21%
Donor Development	0	0		0	0	
Total Expenditure	284,978	71,479	25%	71,244	28,274	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,817	11%			
<i>Development Balances</i>		9,078	42%			
Domestic Development		9,078	42%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		37,895	13%			

By the end of the second quarter, the department had realized 48million of its quarterly budgeted revenue of 71.244 million representing 68% 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 0% due to the fact that a great amount was allocated to statutory bodies for council running. PRDP/Wetlands grant performed at 100%. LGMSD stood at 33%.

Cumulative expenditure was at 25% of the annual plan while for the quarter stood at 40% . 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 to 37.895 million representing 13% of the planned spending

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

The unspent money in the bank account is largely for procurement of seedlings for which the procurement process was incomplete.

(ii) Highlights of Physical Performance

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

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	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	17
No. of monitoring and compliance surveys undertaken	12	4
No. of environmental monitoring visits conducted (PRDP)	12	10
No. of new land disputes settled within FY	20	13
Function Cost (US\$ '000)	284,978	71,479
Cost of Workplan (US\$ '000):	284,978	71,479

The Main activities that were implemented during the quarter was the payment of salaries, environment awareness creation community meetings, 14 environmental Compliance monitoring visits conducted, Issuance of lease and freehold offers, allocation letters, 13 land disputes were settled during the quarter and 17 men and women were trained on ENR monitoring.

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	242,286	113,499	47%	60,572	63,326	105%
Conditional Grant to Functional Adult Lit	10,906	5,452	50%	2,726	2,726	100%
Conditional Grant to Public Libraries	11,654	5,828	50%	2,914	2,914	100%
Conditional Grant to Community Devt Assistants Non	2,763	1,382	50%	691	691	100%
Conditional Grant to Women Youth and Disability Gr	9,948	4,974	50%	2,487	2,487	100%
Conditional transfers to Special Grant for PWDs	20,769	10,384	50%	5,192	5,192	100%
Locally Raised Revenues	12,555	0	0%	3,139	0	0%
Other Transfers from Central Government	30,000	13,430	45%	7,500	13,430	179%
Multi-Sectoral Transfers to LLGs	13,427	5,881	44%	3,357	3,302	98%
District Unconditional Grant - Non Wage	12,700	1,000	8%	3,175	0	0%
Transfer of District Unconditional Grant - Wage	117,563	65,168	55%	29,391	32,584	111%
<i>Development Revenues</i>	395,676	36,206	9%	98,919	14,451	15%
LGMSD (Former LGDP)	76,440	34,670	45%	19,110	13,762	72%
Other Transfers from Central Government	315,606	0	0%	78,902	0	0%
Multi-Sectoral Transfers to LLGs	3,630	1,536	42%	908	689	76%
Total Revenues	637,962	149,704	23%	159,491	77,777	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	242,286	91,049	38%	60,572	44,066	73%
Wage	117,563	65,168	55%	29,391	32,584	111%
Non Wage	124,723	25,881	21%	31,181	11,482	37%
<i>Development Expenditure</i>	395,676	8,166	2%	98,919	7,319	7%
Domestic Development	395,676	8,166	2%	98,919	7,319	7%
Donor Development	0	0		0	0	
Total Expenditure	637,962	99,214	16%	159,491	51,384	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,450	9%			
<i>Development Balances</i>		28,040	7%			
Domestic Development		28,040	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		50,490	8%			

Total revenue realized during the quarter was 77million out of 159million expected during the quarter. This showed a low performance of 49% for the quarter and 23% performance of the annual planned revenue. This was caused by non-realization of other transfers from central government including the PCY funds and local funds, Local funds and Unconditional grant non wage.

Expenditure performed dismally at 32% of the total receipts for the quarter and 16% of the annual plan. This poor expenditure was due to the non transfer of CCD sub project funds to sub counties as most of the sub counties had not completed the appraisal of projects.

Unspent funds stood at 8% of the release and these included CDD funds 28million and community development funds for councils and disability grant amounting to 22million

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

These 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, so some activities are been carried to Q3

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	15	8
No. of Active Community Development Workers	10	14
No. FAL Learners Trained	2152	1138
No. of children cases (Juveniles) handled and settled	50	14
No. of Youth councils supported	8	0
No. of women councils supported	8	0
Function Cost (UShs '000)	637,962	99,214
Cost of Workplan (UShs '000):	637,962	99,214

8 children were settled, 14 community development workers were active, 1138 FAL learners were trained and 14 Juvenile cases were handled and settled, 1 support supervision visit conducted to the sub counties of Arapai, Gweri, Asuret and Kamuda ,11 youth livelihood projects appraised both field and desk appraisals done .

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	157,795	52,452	33%	39,449	24,208	61%
Conditional Grant to PAF monitoring	38,061	19,478	51%	9,515	10,158	107%
Locally Raised Revenues	31,088	3,232	10%	7,772	0	0%
District Unconditional Grant - Non Wage	36,008	2,730	8%	9,002	650	7%
Transfer of District Unconditional Grant - Wage	52,638	27,012	51%	13,159	13,400	102%
<i>Development Revenues</i>	20,005	16,236	81%	5,001	13,788	276%
LGMSD (Former LGDP)	20,005	16,236	81%	5,001	13,788	276%
Total Revenues	177,801	68,688	39%	44,450	37,996	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	157,795	51,771	33%	39,449	25,627	65%
Wage	52,638	27,012	51%	13,159	13,400	102%
Non Wage	105,157	24,758	24%	26,289	12,227	47%
<i>Development Expenditure</i>	20,005	15,020	75%	5,001	12,572	251%
Domestic Development	20,005	15,020	75%	5,001	12,572	251%
Donor Development	0	0		0	0	
Total Expenditure	177,801	66,790	38%	44,450	38,199	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		681	0%			
<i>Development Balances</i>		1,216	6%			
Domestic Development		1,216	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,897	1%			

As at the close of the quarter, total receipts amounted to 38million representing 85% of the quarters expected revenue and 39% of the annual revenue performance. Local Revenue and Unconditional Grant Non Wage performed at 0% and 7% respectively during the quarter as most of these funds were allocated to council related activities which were more pressing. Further failure to meet the LR targets affected the planned revenues.

Expenditure on the other hand was 38.2million representing 84% of the quarters plan while cumulative expenditure performed at 38% of the annual plan. Development expenditure stood at 75% while wage and nonwage spending was 51% and 24% respectively.

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

Unspent funds stood at 1.9million and these were meant for preparation of the second quarter OBT and service of the car.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	177,801	66,790
Cost of Workplan (UShs '000):	177,801	66,790

Vote: 553 Soroti District

2014/15 Quarter 2

Workplan 10: Planning

The Unit achieved the following Outputs; Paid all the staff salaries for the quarter, held 6 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. Conducted dissemination of the new Local government development planning guidelines. Prepared and submitted second quarter PRDP II and LGMSD reports to line ministries. Prepared the LGBFP for 2015/16 FY.

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	41,261	11,347	27%	10,315	5,789	56%
Conditional Grant to PAF monitoring	3,200	1,550	48%	800	750	94%
Locally Raised Revenues	12,201	3,110	25%	3,050	1,777	58%
District Unconditional Grant - Non Wage	10,000	1,000	10%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	15,859	5,687	36%	3,965	3,262	82%
<i>Development Revenues</i>	800	400	50%	200	200	100%
LGMSD (Former LGDP)	800	400	50%	200	200	100%
Total Revenues	42,061	11,747	28%	10,515	5,989	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	41,260	11,326	27%	9,180	5,768	63%
Wage	15,859	5,687	36%	2,830	3,262	115%
Non Wage	25,401	5,639	22%	6,350	2,506	39%
<i>Development Expenditure</i>	800	400	50%	200	400	200%
Domestic Development	800	400	50%	200	400	200%
Donor Development	0	0		0	0	
Total Expenditure	42,060	11,726	28%	9,380	6,168	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21	0%			

The unit received a total of 6.0million out of the budgeted 10.5 million giving a 57% revenue performance and an annual performance of 28%. The performance was dismal given the fact that most of the revenues are from Local sources. Cumulative Expenditure on the other hand was 11.726million representing 28% of the annual plan and 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports	10/08/2015	10/02/2015
Function Cost (UShs '000)	42,060	11,726
Cost of Workplan (UShs '000):	42,060	11,726

By the end of the second quarter the sector had achieved the following; conducted 4 general audits and prepared 2 consolidated quarterly reports. Two special audits were also carried out

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
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	Travel inland and abroad Facilitated. Water and Electricity bills paid. Telephone Bills, Office Tea paid. Stationery and Computer Consumable procured. Allowances paid Fuel, Lubricants and Oils paid. Vehicle Maintenance paid. Legal Services Paid
General Staff Salaries		71,723
Contract Staff Salaries (Incl. Casuals, Temporary)		860
Allowances		1,472
Incapacity, death benefits and funeral expenses		1,350
Advertising and Public Relations		0
Workshops and Seminars		3,950
Computer supplies and Information Technology (IT)		450
Welfare and Entertainment		600
Printing, Stationery, Photocopying and Binding		605
Small Office Equipment		200
Electricity		2,143
Water		305
Consultancy Services- Short term		5,421
Travel inland		12,915
Travel abroad		4,965
Fuel, Lubricants and Oils		4,850
Maintenance - Vehicles		2,090
Wage Rec't:	92,755	71,723
Non Wage Rec't:	34,433	42,176
Domestic Dev't:		
Donor Dev't:		
Total	127,188	113,899
Output: Human Resource Management		

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	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 District monthly payroll managed 3 months Payroll registers printed and displayed 3 months salaries paid to all district staff 1 training on IPPS attended by PHRO 1 conferen
<i>Welfare and Entertainment</i>		524
<i>IPPS Recurrent Costs</i>		7,822
<i>Travel inland</i>		3,356
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,884	11,702
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,884	11,702

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)
No. (and type) of capacity building sessions undertaken	5 (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	143 (capacity building sessions 3 career development activities funded for 1 Parish Chiefs 1 Secretary and 1 HRO 15 Field visits conducted to carry out Capacity needs Assessment 140 Subcounty staff trained on financial management, staff appraisal under local revenue)
Non Standard Outputs:	2. Finance Department staff Postgraduate training(3,000,000)-UCG /LR	Accounts Assistant facilitated on Postgraduate training

Staff Training

23,902

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Travel inland		4,501
Wage Rec't:		
Non Wage Rec't:	2,875	2,600
Domestic Dev't:	12,830	25,804
Donor Dev't:		
Total	15,705	28,403
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	65 (Both district and sub county local governments)	65 (Routine supervision of sub county Administration made. Appraisal of some staff done, Initiated the Recruitment of 3 Parish Chiefs and other staffs)
Non Standard Outputs:	NA	NA
Travel inland		510
Wage Rec't:		
Non Wage Rec't:	750	510
Domestic Dev't:	0	
Donor Dev't:		
Total	750	510
Output: Public Information Dissemination		
Non Standard Outputs:	1 Quarterly Public notices produced 1 Documentaries on PAF activities produced 1 quarterly radio talk shows held	1 Quarterly Public notices produced 1 Documentaries on PAF activities produced 1 quarterly radio talk shows held
Books, Periodicals & Newspapers		239
Travel inland		1,500
Wage Rec't:		
Non Wage Rec't:	1,250	1,739
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,739
Output: Office Support services		
Non Standard Outputs:	3 months IFMS operational costs met (generator fuel provided, Airconditioners serviced, generator serviced, computers maintained, Fire extinguisher serviced etc)	3 months IFMS operational costs met (generator fuel provided, Airconditioners serviced, generator serviced, computers maintained, Fire extinguisher serviced etc)
	IFMS workshops attended	IFMS workshops attended
	IFMS users allowances paid	IFMS users allowances paid
	Computer supplies done	Computer supplies done

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
IFMS Recurrent costs		15,400
Wage Rec't:		
Non Wage Rec't:	11,786	15,400
Domestic Dev't:		
Donor Dev't:		
Total	11,786	15,400
Output: Records Management		
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 some box files, spring files, filling cabinets, other stationery and chairs
Welfare and Entertainment		239
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	2,125	239
Domestic Dev't:		
Donor Dev't:		
Total	2,125	239
Output: Procurement Services		
Non Standard Outputs:	nvitation for prequalification and Bid Submission / application costs met	29 Awards given, 1 Evaluation Committee meetings, 2 contracts committee meetings, one advert run for domestic bidding
	12 months operational costs met BOQs prepared, Bids evaluated, Firms prequalified, Bids multiplied, Bids advertised, 4 Quarterly reports prepared and submitted to PPDA	
Advertising and Public Relations		4,350
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	5,000	4,350
Domestic Dev't:		
Donor Dev't:		
Total	5,000	4,350

3. Capital Purchases

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Other Capital		
Non Standard Outputs:	NUSAF2 Operational funds for Soroti and Serere Districts To facilitate field appraisal, awareness creations, procurment processes, technical supervision, monitoring, training of Project management commiities, Travel inland, workshops, office operations	Appraisal, awareness creation, procurment processes, technical supervision, monitoring, training of Project management commiities, Travel inland, workshops, office operations, car maintainance, and enforcing of accountability. UGX 802 million transfe
<i>Non Residential buildings (Depreciation)</i>		107,137
<i>Monitoring, Supervision & Appraisal of capital works</i>		27,180
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	376,250	134,317
<i>Donor Dev't:</i>		0
Total	376,250	134,317

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)	25/10/2014 (Quarter two performance report produced and submitted to the Ministry.)
Non Standard Outputs:	Staff salaries,Pensions, Honoraria/Duty allowances paid quarterly Office Operations accomplished quarterly Domestic arrears paid quarterly Revenue Receipts Procured quarterly Financial reports prepared and submitted to line Ministries quarterly Sub A	Staff salaries, Pensions, Honoraria/ Duty allowances paid . Quaterly office operations,Quarterly Domestic arrears paid. Revenue Receipts procured.
<i>General Staff Salaries</i>		32,143
<i>Allowances</i>		200
<i>Medical expenses (To employees)</i>		500
<i>Workshops and Seminars</i>		2,204
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		1,390
<i>Travel inland</i>		245
<i>Maintenance - Vehicles</i>		1,141
<i>Transfers to Government Institutions</i>		0

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	29,448	32,143
Non Wage Rec't:	14,398	5,680
Domestic Dev't:		
Donor Dev't:		
Total	43,846	37,823

Output: Revenue Management and Collection Services

Value of LG service tax collection	16495500 (LST Collected)	10815780 (LST collected)
Value of Other Local Revenue Collections	118397250 (Collected)	41783614 (Other local revenue collected.)
Value of Hotel Tax Collected	0 (NA)	0 (NA)
Non Standard Outputs:	Tax payers Sensitized (Through the use of Radio, brochures, and Meetings on LST,,property tax and Hotel tax quarterly Revenue collections monitored and supervised quarterly Revenue work plans prepared quarterly Revenue quarterly meetings conducted Reven	Not implemented

Allowances		205
Computer supplies and Information Technology (IT)		0
Travel inland		3,266

Wage Rec't:		
Non Wage Rec't:	5,325	3,471
Domestic Dev't:		
Donor Dev't:		
Total	5,325	3,471

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	28/05/2014 (Budget approved)
Date of Approval of the Annual Workplan to the Council	0	28/05/2014 (Intergrated Consolidated quarterly workplans compiled produced.)
Non Standard Outputs:		Budget data collected and the existing data validated. Sub counties back stopped . Bank charges met
Printing, Stationery, Photocopying and Binding		330
Wage Rec't:		
Non Wage Rec't:	4,750	330
Domestic Dev't:		
Donor Dev't:		

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	4,750	330
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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 executed quarterly	Monthly , quaterly, and annual report prepared and submitted to the line ministries quarterly Generate office operation expenses executed quarterly
<i>Computer supplies and Information Technology (IT)</i>		550
<i>Printing, Stationery, Photocopying and Binding</i>		665
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	2,715
<i>Domestic Dev't:</i>	5,800	
<i>Donor Dev't:</i>		
Total	9,550	2,715

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (1 Final Account report submitted to OAG)	29/09/2014 (Final Account report produced and submitted to OAG)
Non Standard Outputs:	General office expense executed quartely 5 accounts staff facilitated on professional studies 2nd and 4th quarter PAF activities monitored quarterly	General office expense executed quartely PAF activities monitored quarterly
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	500

Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Adminstration services**

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
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	2 District council meeting held
	LC III chairpersons paid for 3 months. Facilitation for activities held and all administrative costs met within three months.	LC III chairpersons paid for 3 months. Facilitation for activities held and all administrative costs met within the three months.
<i>General Staff Salaries</i>		41,640
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		5,100
<i>Allowances</i>		14,000
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Welfare and Entertainment</i>		207
<i>Printing, Stationery, Photocopying and Binding</i>		385
<i>Travel abroad</i>		4,911
<i>Fuel, Lubricants and Oils</i>		310
<i>Maintenance - Vehicles</i>		2,424
<i>Wage Rec't:</i>	55,306	41,640
<i>Non Wage Rec't:</i>	28,320	27,537
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	83,626	69,177
Output: LG procurement management services		
Non Standard Outputs:	4 contract contract committee and evaluation committee meetings held to evaluate and award contracts.	1 advert to advertise district projects held, 1 contract contract committee and 1 evaluation committee meetings held to evaluate and award contracts. A total of 66 bids openneed
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,406	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,406	150
Output: LG staff recruitment services		

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

Confirmed 26 staff
Retire 4 staff, reinstated 2 staff, 2 staff on corrigenda on appointment, interdicted 1 staff and lifted 1 interdiction, promoted 1 staff, Granted study leave to 2 staff

One DSC meeti

One DSC meeting held to conduct recruitments, promotions, confirmation granting

General Staff Salaries		11,285
Recruitment Expenses		12,850
Books, Periodicals & Newspapers		426
Printing, Stationery, Photocopying and Binding		510
Fuel, Lubricants and Oils		540
Wage Rec't:	6,131	11,285
Non Wage Rec't:	12,210	14,326
Domestic Dev't:		
Donor Dev't:		
Total	18,341	25,611

Output: LG Land management services

No. of Land board meetings	2 (Meetings)	1 (1 Meeting held in the quarter)
No. of land applications (registration, renewal, lease extensions) cleared	112 (Allocation letters, Lease offers letters, freehold offers, lease agreements and land t)	106 (66 Allocation letters, 24 Lease offers letters, 16 freehold offers, lease agreements issued)
Non Standard Outputs:	1 day meeting	1 day meeting held to conduct approvals of allocations, leases and inspections
Allowances		1,260
Printing, Stationery, Photocopying and Binding		697
Wage Rec't:		
Non Wage Rec't:	1,969	1,957
Domestic Dev't:		
Donor Dev't:		
Total	1,969	1,957

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 Internal Audit Reports examined 1 quarterly PAC meeting held to examine Internal Audit Reports)	1 (2 Internal Audit Reports examined (1 for District and 1 for Municipal) 1 quarterly PAC meeting held to examine Internal Audit Reports)
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Vote: 553 Soroti District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of Auditor Generals queries reviewed per LG	1 (Auditor general queries reviewed per Local Government)	1 (Performance of implementation of Auditor general queries reviewed per Local Government)
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
Allowances		3,302
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	3,556	3,302
Domestic Dev't:		
Donor Dev't:		
Total	3,556	3,302
Output: LG Political and executive oversight		
Non Standard Outputs:	1 meeting each quarter, 1 executive meeting held, Chairpersons travel Facilitated Operational Fuel Provided	3 Executive meetings held, IPAF monitoring held Chairpersons travel Facilitated Operational Fuel Provided
Allowances		0
Welfare and Entertainment		202
Travel inland		10,017
Wage Rec't:		
Non Wage Rec't:	7,699	10,219
Domestic Dev't:		
Donor Dev't:		
Total	7,699	10,219
Output: PRDP-Capacity Building for Land Administration		
No. of District land Boards, Area Land Committees and LC Courts trained	0 (NA)	4 (NA)
Non Standard Outputs:	1 parish chief land planned and surveyed	4 pices of Parish Land surveyed and tittle deed obtained these included Opuyo HCII Opiyai Local Forest Reserve, Odudui Parish Land Aloet Akum Parish Land
Hire of Venue (chairs, projector, etc)		1,284

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Travel inland</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,624	3,684
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,624	3,684

Output: Standing Committees Services

Non Standard Outputs:	1 standing committee meeting held	1 standing committee meeting held
<i>Allowances</i>		5,066
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,875	5,716
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,875	5,716

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

Non Standard Outputs:	District NAADS Co-ordinator (salary & NSSF paid)	No additional Arreas released
	S/C NAADS Staff salary & NSSF & gratuity paid	Other NAADS programmes managed by solidiers who have not yet given written reports
	Commercialling grants provided	
	District MSIP conducted	
	NAADS District quarterly planning/review meetings conducted	
	Adaptive research trials te	
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	38,836	0

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

0

38,836**0****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:

4 Farmer trainings on beekeeping, pest and disease.

Technical supervision of all production projects and activities

4 Supervision of field activities done in Arapai, Katine, Asuret, and Kamuda

pest and Disease surveillance

procure planting materials

regulations monitoring and control
Vehicle running and inland

General Staff Salaries

61,547

Workshops and Seminars

0

Printing, Stationery, Photocopying and Binding

200

Small Office Equipment

230

Travel inland

1,440

Fuel, Lubricants and Oils

0

Wage Rec't:

75,936

61,547

Non Wage Rec't:

8,098

1,870

Domestic Dev't:

Donor Dev't:

Total**84,035****63,417****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 (Mobile clinics in Arapai market carried out)**

Non Standard Outputs:

10 field surveillance visits done in all subcounties**6 surveillance visits made in the subcounties of Katine, Arapai, Kauda, Gweri**

ODP Planned Outputs

2 radio talk shows conducted on Sun flower production.
1 supervision and quarterly monitoring reports produced.Quarterly technical audits of service Providers
pro

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	9,325	2,000
Domestic Dev't:	0	
Donor Dev't:		
Total	9,325	2,000

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	13 (Field surveillance visits done in all subcounties. 1 Surveillance reports prepared)	6 (Field surveillance visits done in ahigh risk subcounties and 1 Surveillance report prepared.)
Non Standard Outputs:	Procurement process continues	Contactor procured but supplies not yet received

Medical and Agricultural supplies		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,919	0
Donor Dev't:		
Total	3,919	0

Output: Livestock Health and Marketing

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)	891 (Some 456 cattle and 345 goats and shee were slaughtered. 3/4 of this were in the main abattoir)
No of livestock by types using dips constructed	0 (na)	0 (N/A)
No. of livestock vaccinated	3750 (Livestock 2,500 cattle 1,000 goats 2,500 dogs)	1003 (Some 1003 cattle were immunised in the subcounties of Arapai and Gweri against CBPP and FMD. 20 dogs in the municipality were vaccinated inj the district Vaccine for)
Non Standard Outputs:	Implement activity 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 cond	1.Selection of beneficiaries conducted in 7 subcounties of Gweri, Arapai, Tubur, Katine, Kamuda, Soroti, and asuret was done 3. 1 Steering comitee meeings conducted
Workshops and Seminars		1,000
Medical and Agricultural supplies		450
Travel inland		894
Wage Rec't:		
Non Wage Rec't:	10,350	2,344
Domestic Dev't:		
Donor Dev't:		

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Total	10,350	2,344
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	0 (NA)	0 (N/A)
No. of fish ponds stocked	1 (ish Ponds of : Katine Arapai and Gweri Stocked with 4,000 Fish fry)	0 (Not implemented , awaiting rain season)
Quantity of fish harvested	0 (NA)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Medical and Agricultural supplies</i>		600
<i>Travel inland</i>		1,600
<i>Maintenance - Vehicles</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,700	2,320
<i>Domestic Dev't:</i>	1,795	300
<i>Donor Dev't:</i>		
Total	5,495	2,620
Output: Vermin control services		
Number of anti vermin operations executed quarterly	3 (Anti vermin operations executed)	6 (Vermin control surveillance carried out in the whole district.)
No. of parishes receiving anti-vermin services	0 (NA)	6 (Antiverminse surveillance done in all the divisions and subcounties Parishes of Western division Eastern Division Arapai Gweri Tubur Katine Otatai Kamuda Amen)
Non Standard Outputs:	NA	N/A
<i>Travel inland</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	240
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	200 (Traps deployed)	200 (Traps deployed in Gweri and Asuret)

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Behhives and Related equipment provided to farmers. Selected farmers trained on modern bee keeping practices	No hives as yet delivered by supplier
Workshops and Seminars		0
Travel inland		1,650
Wage Rec't:		
Non Wage Rec't:	3,638	1,650
Domestic Dev't:	6,250	
Donor Dev't:		
Total	9,888	1,650
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of businesses inspected for compliance to the law	5 (Businesses inspected in all major centres of Arapai, Gweri Municipality ,Asuret,Tubur,Katine)	12 (Businesses in Soroti Municipality)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Meeting.190 traders trained on enterprise development)	2 (Meetings with 45 business men)
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	
	Motivation allowances paid	
	Project Publicity enhanced	2 Months Facilitation for 4 Officers Paid
Allowances		2,644
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,060
Maintenance - Vehicles		150
Wage Rec't:		
Non Wage Rec't:	8,128	3,854
Domestic Dev't:	0	
Donor Dev't:		
Total	8,128	3,854
Output: Enterprise Development Services		
No. of enterprises linked to UNBS for product quality and standards	27 (Enterprises)	65 (enterprises)
No of businesses assisted in business registration process	0 (NA)	0 (NA)

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of awareness radio shows participated in	0 (NA)	0 (NA)
Non Standard Outputs:	01 Machine (Evaluation of the works done)	Contractor awarded
Medical and Agricultural supplies		4,000
Travel inland		360
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	3,974	4,360
Domestic Dev't:		
Donor Dev't:		
Total	3,974	4,360
Output: Market Linkage Services		
No. of market information reports disseminated	13 (Weekly market information reports disseminated)	12 (Market information reports from Arapai and Main market collected and disseminated)
No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
Travel inland		455
Wage Rec't:		
Non Wage Rec't:	457	455
Domestic Dev't:		
Donor Dev't:		
Total	457	455
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperatives assisted in registration	2 (Cooperatives assisted in registration)	0 (None)
No. of cooperative groups mobilised for registration	2 (Groups mobilized for registration)	2 (Groups mobilized)
No of cooperative groups supervised	7 (Groups supervised)	8 (Groups supervised)
Non Standard Outputs:	Auditing and registration of SACCOs and cooperatives	not implemented during the quarter
Travel inland		622
Wage Rec't:		
Non Wage Rec't:	602	622
Domestic Dev't:		
Donor Dev't:		
Total	602	622
Output: Tourism Promotional Services		

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

No. and name of new tourism sites identified	02 (Teso Regional Measeum Agama Rock Painting)	5 (Soroti Rock Teso Regional Measeum Agama Rock Painting Burial grounds Ajosi Dance butterfly watching and bird watching)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (11.Sofflv 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 vegas guet house 19.Adonah Guest house 20.Ariet guest house)	40 (Hotels inspected)
No. of tourism promotion activities meanstremed in district development plans	0 (NA)	0 (na)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	906	960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	906	960

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	yes (prepared and reviewed)	NO (not prepared)
No. of producer groups identified for collective value addition support	0 (NA)	0 (NA)
No. of value addition facilities in the district	110 (Value addition facilities in municipality and Subcounties)	110 (Value addition facilities in municipality and Subcounties)
No. of opportunites identified for industrial development	01 (Industrial and business park already developed, Potential developers sought)	1 (Industrial and business Park developed in Arapai Sub county)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	817	320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	817	320

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

NAADS activities are going on in the district. However information is needed as to the source of resources and all the accompanying guidelines for the implementation of activities under NAADS. So far no direct funds are available for this programme.

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

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 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
	47	25 su
General Staff Salaries		325,559
Contract Staff Salaries (Incl. Casuals, Temporary)		2,300
Allowances		3,811
Workshops and Seminars		16,481
Books, Periodicals & Newspapers		144
Computer supplies and Information Technology (IT)		1,655
Welfare and Entertainment		3,123
Printing, Stationery, Photocopying and Binding		1,411
Telecommunications		3,688
Electricity		149
Water		77
Travel inland		17,530
Fuel, Lubricants and Oils		13,438
Maintenance - Vehicles		2,552
Maintenance – Machinery, Equipment & Furniture		600
Maintenance – Other		40
Wage Rec't:	329,808	325,559
Non Wage Rec't:	14,126	14,382
Domestic Dev't:		
Donor Dev't:	36,340	52,617
Total	380,275	392,557

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	2 sub-county sanitation for a conducted 19 new villages triggered 33 followed up visits conducted 92 followed up visits conducted 139 verification sessions held 23 villages certified ODF 119 followed up visits conducted 3 Sanitation & Hygiene actio	1 District sanitation forum conducted. 7 sub-county sanitation fora conducted 33 new villages triggered 92old uncertified villages followed up 69 verification for ODF 119 certified ODF villages followed up 4 drama sessions carried out in the p
Workshops and Seminars		8,311
Welfare and Entertainment		466
Printing, Stationery, Photocopying and Binding		2,062
Telecommunications		367
Travel inland		22,607
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	39,524	33,813
Donor Dev't:		
Total	39,524	33,813

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 ofcatchment population of the NGO Units delivered in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCIIIs,and Soroti Islamic HC III.)	3 (3/771 (0.39%) out of the expected Quarterly target of 29/771 (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 HCIIIs,and Soroti Islamic HC III.)
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.)	4 (4 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.)
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)	91 (91/686 (13.27%) out of the expected Quarterly target of 60/686 (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)

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of 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)	1069 (1069/15954 (0.067) 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)
Non Standard Outputs:	N/A	N/A
Conditional transfers for NGO Hospitals		0
Wage Rec't:		0
Non Wage Rec't:	10,867	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	10,867	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
%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.)
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.)	838 (838/11964 (7.0%) out of the Quarterly target of 8.75% (1047/11964) expected deliveries were conducted in Govt health units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs.)
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)	51146 (51146/247702 (0.21) out of Quarterly target of IRatio of 0.25 (61926/247702) outpatients visited Govt H/Units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)
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)	1536 (A total of 1526 in patients out of the Quarterly target of 1875 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)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	10 (Make more 29 new villages with functional VHTs (271/309) i.e an increase from (242/309) i.e 79% to (271/309) i.e 88%of the villages in the district 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))
No.of trained health related training sessions held.	0 (N/A)	0 (N/A)
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)

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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 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.)	2118 (2118/10651 (19.9%) Out of the Quarterly target of 16.25% (1731/10651) children under 1year in the catchment area of the Govt units in Soroti county HSD were immunised with Pentavalent Vaccine 3rd doze; the H/units of Tirir HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s.)
Non Standard Outputs:	Quarterly transfer of Baylor -uganda funds for comprehensive HIV/AIDS services to Govt 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		20,589
Wage Rec't:		0
Non Wage Rec't:	20,739	20,589
Domestic Dev't:	0	0
Donor Dev't:	41,476	0
Total	62,215	20,589

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

No. of teachers paid salaries	864 (864 teachers will be paid monthly salaries for 3 months of the quarter)	864 (864 teachers were paid monthly salaries in the quarter)
No. of qualified primary teachers	0	839 (In 79 primary schools district wide)
Non Standard Outputs:	35 monitoring visits to 7 SFG sites district wide.	35 monitoring visits to all SFG sites
General Staff Salaries		1,320,736
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,585
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	1,335,103	1,320,736
Non Wage Rec't:	4,342	930
Domestic Dev't:	2,386	655
Donor Dev't:		
Total	1,341,831	1,322,321

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	0 (NA)	0 (The activity was not implemented in the quarter)
Non Standard Outputs:	25 technical monitoring visits for DEO, and District Engineer to the five PRDP sites	PRDP constructions had not commenced due to delays in the procurement process
<i>Workshops and Seminars</i>		3,813
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,119	3,813
<i>Donor Dev't:</i>		
Total	3,119	3,813

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

No. of pupils sitting PLE	5245 (Pupils)	4144 (Pupils sat PLE in Oct-Nov 2014)
No. of pupils enrolled in UPE	56951 (Pupils enrolled in Primary schools in 79 Primary schools)	58660 (Pupils enrolled in UPE schools of the district)
No. of student drop-outs	0 (Not Planned-Totally discouraged)	0 (Not Planned for)
No. of Students passing in grade one	0 0	156 (Passed in grade one: Gweri sub county 26 Kamuda Sub county 4 Arapai Sub County 10 Tubur Sub county 1 Asuret Sub County 110 Katine Sub County 3 Soroti Sub County 2)
Non Standard Outputs:	NA	NA
<i>Conditional transfers for Primary Education</i>		115,042
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	138,377	115,042
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	138,377	115,042

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

No. of students passing O level	300 (Students)	560 (Students)
No. of students sitting O level	350 (Students)	890 (Students)
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 salaries for three months of the quarter)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		201,074

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	277,368	201,074
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	277,368	201,074

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, Aliance High School will receive USE grant for the three months of the quarter)	7076 (Number of students enrolled in USE program and receive the USE capitation grant)
Non Standard Outputs:	NA	NA
Transfers to other govt. units		300,891
Wage Rec't:		0
Non Wage Rec't:	300,699	300,891
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	300,699	300,891

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

No. of classrooms constructed in USE	0 (NA)	0 (NA)
No. of classrooms rehabilitated 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	Awards made,
Other Structures		65,304
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	66,807	65,304
Donor Dev't:		0
Total	66,807	65,304

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

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	125 (125 instructors of tertiary education paid salaries for three months of the quarter in the following institutions: Madera Technical, Soroti
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Vote: 553 Soroti District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

	the quarter)	core PTC, Soroti comprehensive school of Nursing.)
No. of students in tertiary education	0	602 (379 Soroti PTC 222 Soroti Nursing School)
Non Standard Outputs:	NA	NA
General Staff Salaries		151,557
Compensation to 3rd Parties		272,451
Wage Rec't:	196,890	151,557
Non Wage Rec't:	278,790	272,451
Domestic Dev't:		
Donor Dev't:		
Total	475,680	424,008

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

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 paid to district staff, general office costs met, vehicles maintained, and reports produced and disseminated
General Staff Salaries		11,673
Computer supplies and Information Technology (IT)		0
Travel inland		0
Wage Rec't:	12,801	11,673
Non Wage Rec't:	3,672	0
Domestic Dev't:		
Donor Dev't:		
Total	16,473	11,673

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	133 (79 government and 54 private schools inspected in the three months of the quarter)	133 (79 government primary schools and 54 private primary schools inspected in the quarter)
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)
Non Standard Outputs:	NA	NA

Printing, Stationery, Photocopying and

799

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Binding</i>		
<i>Travel inland</i>		4,080
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,108	4,880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,108	4,880
Output: Sports Development services		

Non Standard Outputs:	No major planned sports activity took place in the quarter	
<i>Printing, Stationery, Photocopying and Binding</i>		325
<i>Travel inland</i>		626
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	951
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	951

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	2 office motorcycles maintained
	All awarded projects supervised	All awarded projects supervised
	Office Utility bills p	Office Utility bills p
<i>Travel inland</i>		180
<i>General Staff Salaries</i>		12,255
<i>Wage Rec't:</i>	18,696	12,255
<i>Non Wage Rec't:</i>	2,578	180

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	250	0
<i>Donor Dev't:</i>		
Total	21,524	12,435

7a. Roads and Engineering**2. Lower Level Services****Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (na)	0 (N/A)
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) 20.6km of roads maintained by mechanised routine maintenance. They include; Soroti-Lalle road (17.6km) and Arapai-Katine-Tubur road 3km (Bottleneck sections only))	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) 20.6km of roads maintained by mechanised routine maintenance. They include; Soroti-Lalle road (17.6km) and Arapai-Katine-Tubur road 3km (Bottleneck sections only))
Length in Km of District roads periodically maintained	12 (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)	15 (Soroti-Lalle road partially complete (8km) Asuret-Omagoro road partially complete (4km), Ajonyi Obitio road partially complete (3km))
Non Standard Outputs:	Road maintenance unit maintained Road hand tools purchased, trainings of gang leaders conducted, safety equipments purchased, Road over seers wages paid	Road maintenance unit maintained. Training of gang leaders conducted. Road over seers wages paid for 3 months.
<i>Conditional transfers for feeder roads maintenance workshops</i>		75,679
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	134,812	75,679
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	134,812	75,679

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

Length in Km. of rural roads rehabilitated	0 (NA)	0 (N/A)
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Vote: 553 Soroti District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km. of rural roads constructed	3 (Completion of procurement and start of rehabilitation of Awonangu-Ongunai-Lira road.)	1 (Completion of procurement and start of rehabilitation of Awonangu-Ongunai-Lira road.)
Non Standard Outputs:	COMMITTED FUNDS/UNSPENT BALANCES	0.7km of Low cost sealing of Gweri-Awaliwal road (1.1km) section completed.
	1. Low Cost sealing of Gweri-Awoja road (1.1km) completed	U-Grwth programe Contract award made for Low cost sealing of Gweri-Awoja road 1.05km.
	2. Labour Based Rehabilitation of Omulala-Okunguro road (3km section) retention funds paid	
	3. Design of the low cost sealing of Gweri Awoja Road retention	
<i>Roads and bridges (Depreciation)</i>		105,339
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	128,001	58,000
<i>Domestic Dev't:</i>	55,454	47,339
<i>Donor Dev't:</i>		0
Total	183,454	105,339

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

Non Standard Outputs:	Office staff paid 3 months salary and honororia Office operation items like stationery procured operational fuel and travel in kand facilitated office bills paid	Office staff paid 3 months salary and allowances Items for office cleanig procured 3 month Electricity bill paid 3month water bill paid Office vehicle repaired DWO made two consulttative visits of headquarters Fuel for office running procured
<i>Small Office Equipment</i>		0
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		6,619
<i>Electricity</i>		152
<i>Water</i>		100
<i>Travel inland</i>		1,438
<i>Fuel, Lubricants and Oils</i>		1,023
<i>Maintenance - Vehicles</i>		4,846
<i>Maintenance – Other</i>		2,170
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,637	16,348

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	10,637	16,348
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Output: Supervision, monitoring and coordination

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 in the quarter)
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)	0 (Not Done in the Quarer)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 quarterly WATSAN coination meetings held at District headquarters)	1 (1 quarterly WATSAN coination 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 sources tested for water quality	8 (8 old water sources tested across seven Sub Counties)	0 (Not done in Q2)
Non Standard Outputs:	0 1 data sets collected quarterly	0 1 data sets collected quarterly

<i>Workshops and Seminars</i>		10,451
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	5,925	10,451
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Donor Dev't:

Total	5,925	10,451
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Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	8 (community mobilization meetins held in locations of proposed new water sources)	22 (Okunguro village, Mukura parish, Asuret Sub County Akolodong village, Adacar parish, Asuret Sub County Awasi village, Arapai, Arapai Sub County,)
No. of water user committees formed.	6 (In the 6 locations of boreholes and shallow wells district wide)	22 (Okunguro village, Mukura parish, Asuret Sub County Akolodong village, Adacar parish, Asuret Sub County Awasi village, Arapai, Arapai Sub County,)
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)	15 (15 drama shows on water and sanitation promotion in all the parishes planned to benefit from new water sources in the district)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	5 (in all the seven sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	21 (21 in all the seven sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)
No. Of Water User Committee members trained	54 (In the 6 locations of boreholes and shallow wells district wide)	0 (Not done in the quarter 2)

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	2 committees re established 6 water sources commissioned 1 inter sub county extension staff meetings.	not implementd
Workshops and Seminars		17,782
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	16,829	17,782
Donor Dev't:		
Total	16,829	17,782
3. Capital Purchases		
Output: PRDP-Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	01 (Retension money paid to Moako contractors (U) Ltd Additional works for the Gweri RGC (construction of climbing ladder for the overflow adjustment) done)	0 (Gweri RGC commissioned)
Non Standard Outputs:	N/A	N/A
Other Structures		5,305
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,555	5,305
Donor Dev't:		0
Total	17,555	5,305

Additional information required by the sector on quarterly Performance

More equipments are urgently needed.

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 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	3 Months Staff salaries paid 3 months Office supplies 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
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Vote: 553 Soroti District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
General Staff Salaries		23,951
Advertising and Public Relations		80
Workshops and Seminars		434
Printing, Stationery, Photocopying and Binding		40
Small Office Equipment		154
Travel inland		825
Fuel, Lubricants and Oils		1,098
Wage Rec't:	31,241	23,951
Non Wage Rec't:	6,398	2,631
Domestic Dev't:		
Donor Dev't:		
Total	37,639	26,582

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1 (Training 30 police men and women in Environmental compliance monitoring)	17 (Conduct 34 community sensitisation meetings on ENR in Agule village Aukot parish Gweri Sub County Takaramiam villageAwaliwal parish Gweri Sub County Dokolo village Dokolo parish Gweri Sub County Amodoima villageGweri parish Gweri Sub County Asinge village Awoja parish Gweri Sub County Olumot Village Achuna Parish Tubur Sub County Agorikoc Village Ogoi Parish Tubur Sub County Aparisa Village Aparisa Parish Tubur Sub County Akuya Village Tubur Parish Tubur Sub County Palaet "A" Village Palaet Parish Sub County Obulei Village Obulei Parish Tubur Sub County Okunguro Village Mukura Parish Asuret Sub County Acandiang Village Obule Parish Asuret Sub County Adacar Village AdacarParish Asuret Sub County Owalai Village Ocokcan Parish Asuret Sub County Omulala Village Otatai Parish Asuret Sub County Aladoi Village Amini Parish Kamuda Sub County Aputon Village Agora Parish Kamuda Sub County Osuroi Village Kamuda Parish Kamuda Sub County Omagoro Village Lalle Parish Kamuda Sub County Katine Village Katine Parish Katine Sub County Oimai Village Merok Parish Katine Sub County Ajonyi "A" Village Ochuloi Parish Katine Sub County Damasko Village Ojom Parish Katine Sub County)
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Vote: 553 Soroti District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

		Ogwolo Village Olwelai Parish Katine Sub County Oomai Village Ojama Parish Katine Sub County Amen "B" Village Amen Parish Soroti Sub County Omuron Village Opuyo Parish Soroti Sub County Odukurun Village Acetgwen Parish Soroti Sub County Aloet –Akum Village Aloet Parish Arapai Sub County Arabaka Village Arabaka Parish Arapai Sub County Mugana Village Arapai Parish Arapai Sub County Amoru Village Amoru Parish Arapai Sub County Arusi Village Dakabela Parish Arapai Sub County Odudui Village Amoru Parish Arapai Sub County Agaya Village Agirigiroi Parish)
Non Standard Outputs:	10 Meetings in Agule village Aukot parish Gweri Sub County Takaramiam village Awaliwal parish Gweri Sub County Dokolo village Dokolo parish Gweri Sub County Amodoima village Gweri parish Gweri Sub County Asinge village Awoja parish Gweri Sub County	Not done in Q2

Workshops and Seminars

0

*Wage Rec't:**Non Wage Rec't:*

19,070

0

*Domestic Dev't:**Donor Dev't:***Total****19,070****0****Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	03 (Opuyo parish Soroti Sub County Katine parish Katine Sub County Palaet parish Tubur Sub County)	0 (Not done in Q2)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	525	0
<i>Domestic Dev't:</i>	617	0
<i>Donor Dev't:</i>		
Total	1,142	0

Output: PRDP-Environmental Enforcement

No. of environmental monitoring	03 (Kumuda Sub County)	07 (Asuret Sub County)
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Vote: 553 Soroti District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

visits conducted	Katine Sub County Tubur Sub County)	Gweri Sub County Arapai Sub County Kumuda Sub County Katine Sub County Tubur Sub County Soroti Sub County)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	600	0
Domestic Dev't:		
Donor Dev't:		
Total	600	0

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

No. of new land disputes settled within FY	0 (N/A)	0 (Not done in Q2)
Non Standard Outputs:	reparation of layout plan for ONE trading centre in Kamuda Sub County Develop physical master plan for administrative 7 units(Sub County headquarters) Purchase of one photocopier (District headquaters) Conduct titling of 7 pieces of district land (Sub	Not done in Q2
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	4,000	0
Domestic Dev't:		
Donor Dev't:		
Total	4,000	0

Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:	4months satff salaries paid 3supervision and monitoring visits to all the 7 sub counties counties projects of Soroti, Katine,Tubur, Arapai, Gweri,Kamuda,Asuret 1-staff performance review meeting meetings Conducted at district Office Supported with	3 months satff salaries paid for the month of October,Nov and december 2014 3 supervision and monitoring visits to all the 7 sub counties counties projects of Soroti, Katine,Tubur, Arapai, Gweri,Kamuda,Asuret 1-staff performance review meeting meet
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Vote: 553 Soroti District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
General Staff Salaries		32,584
Allowances		360
Information and communications technology (ICT)		330
Travel inland		480
Fuel, Lubricants and Oils		500
Wage Rec't:	29,391	32,584
Non Wage Rec't:	2,014	1,670
Domestic Dev't:	905	
Donor Dev't:		
Total	32,311	34,254
Output: Probation and Welfare Support		
No. of children settled	4 (Vulnerable children traced and resettled)	6 (Vulnerable children traced and resettled)
Non Standard Outputs:		not implemnted
Printing, Stationery, Photocopying and Binding		0
Travel inland		120
Wage Rec't:		
Non Wage Rec't:	310	120
Domestic Dev't:		
Donor Dev't:		
Total	310	120
Output: Social Rehabilitation Services		
Non Standard Outputs:	1 Sensitisation meeting of PWDS on IGAs conducted	3 support supervision visists conducted on various PWDS IGAS
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	37	0
Domestic Dev't:		
Donor Dev't:		
Total	37	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	14 (community development workers at the 7 s/counties and 3 at the district with 1 DCDO)	14 (Community development workers at the 7 s/counties and 3 at the district with 1 DCDO)

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	28 monitoring visits to 7 s/counties on CDD implementation projects by the DCDO	9 monitoring visits to 7 s/counties on CDD implementation projects by the DCDO
	2 Community development Review meetings supported. Stationery procured, Computer supplies Community groups supervised & registered	2 Community development Review meetings supported. Stationery procured, Computer supplies Community groups supervised & registered
Travel inland		324
Fuel, Lubricants and Oils		367
Wage Rec't:		
Non Wage Rec't:	1,038	691
Domestic Dev't:		
Donor Dev't:		
Total	1,038	691
Output: Adult Learning		
No. FAL Learners Trained	538 (FAL learners trained in all the 7 subcounties.)	600 (FAL learners trained in all the 7 subcounties.)
Non Standard Outputs:	3months motivation/honororia allowance paid to 97 FAL instructors 12 monitoring visits conducted Instructional materials purchased Learners sensitised on integration of food security and nutrition Learners sensitised on energy saving technology	Honororia for the inspectors Paid for the second and third quarters
Allowances		2,078
Welfare and Entertainment		48
Printing, Stationery, Photocopying and Binding		17
Fuel, Lubricants and Oils		583
Wage Rec't:		
Non Wage Rec't:	3,226	2,726
Domestic Dev't:		
Donor Dev't:		
Total	3,226	2,726
Output: Support to Public Libraries		

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Books and periodicals; News papers and magazines Purchased Stationery purchased Maintenance of building done General utilities paid 4 Shelves procured internet electricity and water bills for the quarter paid	compound cleaners paid. News papers and periodicals paid for
<i>Books, Periodicals & Newspapers</i>		682
<i>Welfare and Entertainment</i>		520
<i>Electricity</i>		70
<i>Water</i>		63
<i>Travel inland</i>		250
<i>Maintenance – Other</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,914	2,084
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,914	2,084

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (6 (Juveniles Handled)
	Providing youth groups with start up capital through Youth groups bank accounts. The money is traffered to private entities Attach and training youth on Vocational skills. Purchase and distribute tools to the trained youth, M&E, support child handed farmily with goats 5 children/juveniles transported to places of safe custody)	
Non Standard Outputs:	1. 5 livelihood projects supported 2. skills Development Projects Supported YLP Operational Programe asctivities Supported including; B) Monitoring and supervision of the Projects supported	11 groups have been appraised both desk and field appraisals conducted
<i>Workshops and Seminars</i>		4,909
<i>Printing, Stationery, Photocopying and Binding</i>		1,721
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	
<i>Domestic Dev't:</i>	78,902	6,630
<i>Donor Dev't:</i>		
Total	86,402	6,630

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of assisted aids supplied to disabled and elderly community	0 (NA)	0 (NA)
Non Standard Outputs:	<p>2 monitoring visits to disability groups.</p> <p>1 PWDS Committee meetings conducted</p> <p>3 PWDs groups supported with fundings from special grant</p> <p>1 Planning meeting for PWD council conducted</p> <p>Planning meetings on review and approval of the disability council wo</p>	<p>3 Monitoring visits conducted in the sub counties of Asuret, Arapai and Gweri</p> <p>1 PDWD committee meetings held to appraise the PWDS groups</p> <p>1 support supervision meeting conducted in the sub counties of Asuret, Gweri, Soroti and Tubur</p> <p>1 dis</p>
Allowances		324
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		40
Transfers to Other Private Entities		0
Wage Rec't:		
Non Wage Rec't:	5,966	464
Domestic Dev't:		
Donor Dev't:		
Total	5,966	464

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

Non Standard Outputs:	<p>Office stationery, and computer consumables provided</p> <p>Travel in land facilitated</p> <p>Office operational fuel provided.</p> <p>Staff teas provided</p> <p>3 motorcycles maintained during the quarter</p> <p>1 Office Car serviced, maintained and fuel.</p> <p>Developme</p>	<p>2 workshops facilitated (attend Regional BFP workshops in Lira and the second one to attend annual government report preparation at resort beach entebbe)</p> <p>Office car serviced and office fuel provided.</p> <p>Staff teas and toiletries provided.</p> <p>Staff pai</p>
General Staff Salaries		13,400

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Allowances		764
Travel inland		1,644
Maintenance - Vehicles		322
Maintenance – Other		133
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		122
Welfare and Entertainment		260
Printing, Stationery, Photocopying and Binding		700
Wage Rec't:	13,159	13,400
Non Wage Rec't:	10,274	3,945
Domestic Dev't:		
Donor Dev't:		
Total	23,433	17,345
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 October, November and December 2014)
Non Standard Outputs:	Project profiles for 2014/15 prepared Sub county Staff mentored in Planning Heads of departments /sections trained in using the OBT tool. Annual performance contract prepared 4 quarterly LGMSD reports including annual work plan preoared	Final Annual Performance Contract for 2014-15 prepared and submitted to MOFPED LGMSD Report for Q2 2014-15 prepared and submitted to MOLG Project Priorities for 2015-16 FY (DDP2) consolidated
Workshops and Seminars		3,002
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		721
Travel inland		1,240
Wage Rec't:		
Non Wage Rec't:	3,358	3,002
Domestic Dev't:	781	1,961

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Donor Dev't:</i>		
Total	4,139	4,963
Output: Statistical data collection		
Non Standard Outputs:	1Data summarized for Statistical Abstract for 2013/2014	Activity not implemented
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0
Output: Demographic data collection		
Non Standard Outputs:	1Data summarized for demographic indicators	Census 2014 completed
<i>Travel inland</i>		1,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,750
Output: Development Planning		
Non Standard Outputs:	Hold 2 consultative meetings	District Development Planning Guidelines disseminated DDP priorities from sub counties collected
<i>Workshops and Seminars</i>		7,000
<i>Travel inland</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	3,300
<i>Domestic Dev't:</i>	1,125	4,500
<i>Donor Dev't:</i>		
Total	5,625	7,800
Output: Management Information Systems		

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Office computers repaired and maintained

one months subscription for internet paid

5 Computers serviced

Monthly internet paid

Computer supplies and Information Technology (IT)

230

Wage Rec't:

Non Wage Rec't:

1,000

230

Domestic Dev't:

Donor Dev't:

Total**1,000****230****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

All Planned PRDP projects handed over to contractors (ground breaking ceremonies)

All Completed PRDP projected commissioned (handed over to the user communities)

1 quarterly joint monitoring visits for PRDP Projects conducted

1 quarterly monitorin

Gweri Rural Growth Centre Piped water system was commissioned by the Minister for Water and Environment . Hon Prof. Ephraim Kamuntu

LGMSD projects monitored

Printing, Stationery, Photocopying and Binding

1,140

Travel inland

1,131

Wage Rec't:

Non Wage Rec't:

4,658

Domestic Dev't:

1,448

2,271

Donor Dev't:

Total**6,105****2,271****3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:

3 Office Fans purchased

. Compound mower purchased

Furniture and fittings (Depreciation)

3,840

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

1,648

3,840

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Donor Dev't:		0
Total	1,648	3,840

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	3 months staff salaries paid 1 Workshops and seminars attended 2 motorcycles maintained	3months Staff salary paid the months of July, August, September Airtime provided Budget Frame work paper conference attended
Printing, Stationery, Photocopying and Binding		687
Telecommunications		0
Travel inland		0
General Staff Salaries		3,262
Wage Rec't:	2,830	3,262
Non Wage Rec't:	2,975	687
Domestic Dev't:		
Donor Dev't:		
Total	5,805	3,949

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	10/02/2015 (Second Qtr by 10/02/2015, Quarterly Consolidated District Internal Audit Report produced and subitted to Council Chairperson and copied to OAG, MoLG, RDC, PAC, CFO and CAO)	10/02/2015 (Second quarter Audit report)
No. of Internal Department Audits	0	1 (Consolidated report for the first quarter prepared.)
Non Standard Outputs:	NA	NA
Telecommunications		10
Travel inland		1,464
Maintenance - Vehicles		745
Wage Rec't:		
Non Wage Rec't:	3,375	1,819
Domestic Dev't:	200	400

Vote: 553 Soroti District**2014/15 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit*Donor Dev't:*

Total	3,575	2,219
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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,545,701	2,314,388
<i>Non Wage Rec't:</i>	1,068,392	1,068,392
<i>Domestic Dev't:</i>	380,832	380,832
<i>Donor Dev't:</i>		
Total	3,816,229	3,816,229

Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	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. Lega	0	Low Revenue base to facilitate other routine activities including settling of court cases awarded against the District.
Expenditure				
211101 General Staff Salaries	371,019	143,446	38.7%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,100	2,180	42.7%	
211103 Allowances	1,800	2,232	124.0%	
213002 Incapacity, death benefits and funeral expenses	5,000	2,050	41.0%	
221001 Advertising and Public Relations	2,000	540	27.0%	
221002 Workshops and Seminars	8,464	3,950	46.7%	
221008 Computer supplies and Information Technology (IT)	2,067	450	21.8%	
221009 Welfare and Entertainment	4,000	1,074	26.9%	
221011 Printing, Stationery, Photocopying and Binding	3,003	705	23.5%	
221012 Small Office Equipment	500	200	40.0%	
223005 Electricity	16,000	7,107	44.4%	
223006 Water	5,000	2,368	47.4%	
225001 Consultancy Services- Short term	15,000	7,771	51.8%	
227001 Travel inland	40,000	27,561	68.9%	
227002 Travel abroad	10,000	4,965	49.7%	
227004 Fuel, Lubricants and Oils	4,000	7,574	189.3%	
228002 Maintenance - Vehicles	6,000	3,831	63.9%	

Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	371,019	<i>Wage Rec't:</i>	143,446	<i>Wage Rec't:</i>	38.7%
<i>Non Wage Rec't:</i>	137,734	<i>Non Wage Rec't:</i>	74,558	<i>Non Wage Rec't:</i>	54.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	508,753	Total	218,004	Total	42.9%

Output: Human Resource Management

Non Standard Outputs:	Operations and management of the human resources offices facilitated	Operations and management of the human resources offices facilitated	0	Some Irregularities in the payroll management still exist
	District monthly payroll managed	District monthly payroll managed		
	Rewards and Sanctions scheme of the public service implemented	Field Staff supervision and appraisal conducted		
	Field Staff supervision and appraisal conducted	Exception reports prepared and submitted to MOPS		
	Exception reports prepared and submitted to MOPS	Faciliate Printing of Payroll Office teas a		
	Faciliate Printing of Payroll - PAF Monitoring (8,808,000) Office teas and general computer and stationery supplied Inland travel Facilitated			

Expenditure

221009 Welfare and Entertainment	1,500	524	34.9%
221020 IPPS Recurrent Costs	25,000	7,822	31.3%
227001 Travel inland	4,000	3,356	83.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,536	11,702	37.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31.536	11.702	37.1%

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	The small allocation for carrier development can not met the ever increasing demands of staff.
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Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	25 (capacity building sessions 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)	173 (capacity building sessions funded for 1 Parish Chiefs 1 Secretary and 1 HRO 15 Field visits conducted to carry out Capacity needs Assessment 140 Subcounty Staff trained on financial management and staff appraisal 1 study tour organised for the district council to Kabarole district.)	692.00	
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)	Accounts Assistant facilitated on Postgraduate training		

Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221003 Staff Training	45,822	34,402	75.1%	
227001 Travel inland	17,000	8,674	51.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,500	2,600	22.6%	
Domestic Dev't:	51,322	40,477	78.9%	
Donor Dev't:		0	0.0%	
Total	62,822	43,076	68.6%	

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	65 (Both district and sub county local governments)	65 (Routine supervision of sub county Administration made. Appraisal of staff done, Initiated the Recruitment of 3 Parish chiefs and other staffs)	100.00	Small Wage bill to allow the filling of all vacant posts available at the district
Non Standard Outputs:	NA	NA		

Expenditure

227001 Travel inland	3,000	1,170	39.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	1,170	39.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	1,170	39.0%	

Output: Public Information Dissemination

Non Standard Outputs:	4 Quarterly Public notices produced 4 Documentaries on PAF activities produced 4 quarterly radio talk shows held	2 Quarterly Public notices produced 2 Documentaries on PAF activities produced 1 quarterly radio talk shows held	0	Small Allocation of funds to cater for all the planned activities.
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Expenditure

221007 Books, Periodicals & Newspapers	500	239	47.8%	
227001 Travel inland	2,200	2,200	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	2,439	48.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	2,439	48.8%	

Output: Office Support services

0	Insufficient IFMs budget to meet the running cost for the eging computers,
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Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months IFMS operational costs met (generator fuel provided, Airconditioners serviced, generator serviced, computers maintained, Fire extinguisher serviced etc	6 months IFMS operational costs met (generator fuel provided, Airconditioners serviced, generator serviced, computers maintained, Fire extinguisher serviced etc		Irregular power supply affecting operations of departments not connected to the
	IFMS workshops attended	IFMS workshops attended		
	IFMS users allowances paid	IFMS users allowances paid		
	Computer supplies done	Computer supplies done		

Expenditure

221016 IFMS Recurrent costs	47,143	23,343	49.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,143	23,343	49.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	47,143	23,343	49.5%

Output: Records Management

Non Standard Outputs:	Central registry operations facilitated including;	Central registry operations facilitated including;	0	Limited storage space and local revenue to meet the planned activities.
	Purchase of box files, spring files, filling cabinets, other stationery and chairs	Purchase of some box files, spring files, filling cabinets, other stationery and chairs		

Expenditure

221009 Welfare and Entertainment	0	239	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	322	16.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,500	561	6.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,500	561	6.6%

Output: Procurement Services

0	Limited funds to facilitate the contracts committee, delays in remitting funds to Evaluation committee by the district and Limited storage space.
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Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Invitation for prequalification and Bid Submission / application costs met</p> <p>12 months operational costs met BOQs prepared, Bids evaluated, Firms prequalified, Bids multiplied, Bids advertised, 4 Quarterly reports prepared and submitted to PPDA Contracts awarded</p> <p>Office equipment procured</p>	<p>29 Awards given, 2 Evaluation Committee meetings, 2 contracts committee meetings and one advert run for domestic bidding</p>
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Expenditure

221001 Advertising and Public Relations	9,000	8,850	98.3%
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	11,150	55.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	11,150	55.8%

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

Non Standard Outputs:	<p>NUSAF2 Operational funds for Soroti and Serere Districts</p> <p>To facilitate field appraisal, awareness creations, procurement processes, technical supervision, monitoring, training of Project management commiities, Travel inland, workshops, office operations, car maintainance</p> <p>Municipal NUSAF2 Operation.</p> <p>NUSAFII Sub project Funds for Soroti,Serere districts and Soroti Municipal Council</p>	<p>Appraisal, awareness creation, procurment processes, technical supervision, monitoring, training of Project management commiities, Travel inland, workshops, office operations, car maintainance, and enforcing of accountability.</p> <p>UGX 802 million transfe</p>	0	Limited Capacity of some contractors to complete the work as scheduled, delaying the accountability.
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Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non Residential buildings (Depreciation)	1,461,000	776,052	53.1%	
281504 Monitoring, Supervision & Appraisal of capital works	44,000	29,374	66.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,505,000	805,426	Domestic Dev't:	53.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,505,000	805,426	Total	53.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	25/09/2014 (Annual performance report submitted to ministry of Finance)	25/10/2014 (Quarter one and two performance report produced and submitted to the Ministry .)	#Error	Net work failures and interruptions.
Non Standard Outputs:	Staff salaries,Pensions, Honoraria/Duty allowances paid Office Operations accomplished Domestic arrears paid Revenue Receipts Procured Financial reports prepared and submitted to line Ministries Sub Accountants mentored and supervised Government projects monitored Computers and other equipments replaced (2 desktop & 1 Laptop) Development projects Co-funded Transfers to LLGs doned quaterly	Staff salaries, Pensions, Honoraria/ Duty allowances paid . Quaterly office operations,Quarterly Domestic arrears paid. Revenue Receipts procured.		

Expenditure

211101 General Staff Salaries	117,793	65,297	55.4%
211103 Allowances	1,000	470	47.0%

Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

213001 Medical expenses (To employees)	1,000	500	50.0%	
221002 Workshops and Seminars	1,500	2,204	146.9%	
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10.0%	
222001 Telecommunications	2,400	2,590	107.9%	
227001 Travel inland	10,090	1,943	19.3%	
228002 Maintenance - Vehicles	13,700	1,141	8.3%	
291001 Transfers to Government Institutions	0	34,137	N/A	

Wage Rec't:	117,793	Wage Rec't:	65,297	Wage Rec't:	55.4%
Non Wage Rec't:	57,590	Non Wage Rec't:	43,185	Non Wage Rec't:	75.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	175,383	Total	108,482	Total	61.9%

Output: Revenue Management and Collection Services

Value of LG service tax collection	65982000 (Collected)	44218280 (LST collected)	67.02	Failure to realize the required funds to carry out the planned activities.
Value of Other Local Revenue Collections	473589000 (collected)	91480164 (Other local revenue collected.)	19.32	
Value of Hotel Tax Collected	0 (Not Planned for)	0 (NA)	0	
Non Standard Outputs:	<p>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</p>			

Expenditure

211103 Allowances	500	205	41.0%	
221008 Computer supplies and Information Technology (IT)	3,500	475	13.6%	
227001 Travel inland	8,300	3,266	39.3%	

Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,300	Non Wage Rec't:	3,946	Non Wage Rec't:	18.5%
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	21,300	Total	3,946	Total	18.5%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council: 03/04/2014 (Presented to council) 28/05/2014 (Budget approved) #Error No major Challenges

Date of Approval of the Annual Workplan to the Council: 22/04/2014 (1 intergrated/ consolidated workplan approved by the council) 28/05/2014 (Intergrated Consolidated quarterly workplans compiled produced.) #Error

Non Standard Outputs: Budgeting data collected and the Existing data validated Sub counties back stopped Budget preared, laid , and approved and copies produced Bank Charges met
Budget data collected and the existing data validated. Sub counties back stopped . Bank charges met

Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,500	2,330	35.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,000	Non Wage Rec't:	2,330	Non Wage Rec't:	12.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,000	Total	2,330	Total	12.3%

Output: LG Expenditure mangement Services

Non Standard Outputs: Monthly , quaterly, and annual report prepared and submitted to the line ministries Generat office operation expenses executed. 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 No major Challenges

Expenditure

221008 Computer supplies and Information Technology (IT)	3,500	550	15.7%
221011 Printing, Stationery, Photocopying and Binding	2,900	665	22.9%
227001 Travel inland	6,000	2,500	41.7%

Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	3,715	<i>Non Wage Rec't:</i>	24.8%
<i>Domestic Dev't:</i>	23,200	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	38,200	Total	3,715	Total	9.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (1 Final Account report submitted to OAG)	29/09/2014 (Final Account report produced and submitted to OAG)	#Error	No major Challenges
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Non Standard Outputs:	General office expense executed 5 accounts staff facilitated on professional studies PAF activities monitored 2 Desk top computers purchased	General office expense executed quarterly PAF activities monitored quarterly
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	500	33.3%		
227001 Travel inland	2,000	1,000	50.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	1,500	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%
Total	6,000	Total	1,500	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

The performance in the quarter was satisfactory except the additional council meeting will affect the annual council budget.

Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	All district executive and Statutory bodies department Staff Paid Salaries for 12 months 4 District council meetings held	6 district executive meetings held. Staff Paid Salaries for 6months 3 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	LC III chairpersons salaries paid for 6 months. Facilitation for activities held and all administrative costs met within the 6 months.
	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	

Expenditure

211101 General Staff Salaries	221,225	76,870	34.7%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	66,875	10,714	16.0%		
211103 Allowances	29,000	19,339	66.7%		
213002 Incapacity, death benefits and funeral expenses	1,000	200	20.0%		
221009 Welfare and Entertainment	2,000	303	15.2%		
221011 Printing, Stationery, Photocopying and Binding	2,000	385	19.3%		
227002 Travel abroad	0	4,911	N/A		
227004 Fuel, Lubricants and Oils	5,104	2,519	49.4%		
228002 Maintenance - Vehicles	7,000	3,324	47.5%		
Wage Rec't:	221,225	Wage Rec't:	76,870	Wage Rec't:	34.7%
Non Wage Rec't:	113,279	Non Wage Rec't:	41,695	Non Wage Rec't:	36.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	334,505	Total	118,565	Total	35.4%

Output: LG procurement management services

0 Activities and works

Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Approved prequalification advert, Bid documents and prequalification reports</p> <p>Facilitation of contract committee members operations</p> <p>Approving of Open domestic advert and Bid documents</p> <p>Approving of of Selective Domestic invitation, Bid documents and committee reports</p>	<p>1 advert to advertise district projects made, 2 contract contract committee and 2 evaluation committee meetings held to evaluate and award contracts.</p> <p>A total of 66 bids openneed</p>		for the period were done within the quarter
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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%
221011 Printing, Stationery, Photocopying and Binding	325	150	46.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,625	1,556	27.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,625	1,556	27.7%

Output: LG staff recruitment services

Non Standard Outputs:	<p>DSC Chairpersons Salary paid</p> <p>150 staff recruited</p> <p>Promote 100 Staff.</p> <p>Comfirm 100 staff</p> <p>Retire 20 staff</p> <p>Discipline 15 staff</p> <p>Grant study leave to 20 staff</p> <p>12 months DSC Chairmans Salary paid</p> <p>12 months of Chairperson's gratuity</p> <p>12 months of member's retailers' fee</p> <p>official jounies facilitated</p> <p>12 months Office Operational Expenses met</p> <p>Provide for District Service Commission Chairpesons Gratuity, and members Retainer fees</p> <p>DSC compound maintained</p>	<p>DSC Chairpersons Salary paid for 6 months</p> <p>Comfirmed 26 staff</p> <p>Retire 4 staff, reinstated 2 staff, 2 staff on corrigenda on appointment, interdicted 1 staff and lifted 1 interdiction, promoted 1 staff, Granted study leave to 2 staff</p> <p>2 DSC meeting</p>	0	The is no regular interface between the secretariat and the District service commision members.
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Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	24,523	17,416	71.0%	
221004 Recruitment Expenses	32,291	26,546	82.2%	
221007 Books, Periodicals & Newspapers	1,000	426	42.6%	
221011 Printing, Stationery, Photocopying and Binding	4,500	510	11.3%	
227004 Fuel, Lubricants and Oils	1,800	540	30.0%	
Wage Rec't:	24,523	Wage Rec't: 17,416	Wage Rec't: 71.0%	
Non Wage Rec't:	48,841	Non Wage Rec't: 28,022	Non Wage Rec't: 57.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	73,364	Total 45,438	Total 61.9%	

Output: LG Land management services

No. of Land board meetings	8 (Meetings held)	2 (2 meetings held)	25.00	There is a big backlog of files to be cleared on leases and allocation but the quarterly facilitation can npt enable the committee to meet frequently to offload the backlog. Delay by by individuals to submit in there requirements before the Board meeting
No. of land applications (registration, renewal, lease extensions) cleared	450 (Allocation letters, Lease offers letters, freehold offers, lease agreements and land titles issued)	186 (118 Allocation letters, 36 Lease offers letters, 32 freehold offers issued.)	41.33	
Non Standard Outputs:	4 -3 day land Board meetings held with reports made	2 Land Board meetings held		

Expenditure

211103 Allowances	6,000	2,999	50.0%	
221011 Printing, Stationery, Photocopying and Binding	1,874	927	49.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,874	Non Wage Rec't: 3,926	Non Wage Rec't: 49.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,874	Total 3,926	Total 49.9%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Reports	2 (2 Internal Audit Reports examined (1 for District and 1 for Municipal)	50.00	The performance in the quarter was satisfactory
	4 Internal and external Auditor Generals Reports examined			
	4 quarterly PAC meetings held to examine Internal Audit)	1 quarterly PAC meeting meeting held to examine Internal Audit Reports)		

Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	5 (Auditor general queries reviewed)	2 (1 Auditor general queries reviewed per LG and Performance of implementation of 2 Auditor general queries reviewed per Local Government)	40.00	
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Non Standard Outputs:	NA	4 Minutes of the Public accounts committee meetings produced, 1 copy of Auditor General minutes produced i.e District and Municipal, 3 reports of the Public Accounts Committee produced and submitted to the Minister and Council		
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Expenditure

211103 Allowances	12,000	5,808	48.4%	
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	6,603	Non Wage Rec't:	46.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,224	6,603	Total	46.4%

Output: LG Political and executive oversight

Non Standard Outputs:	District projects monitored by the district Executive committee members.	6 Executive meetings held, 2 PAF monitoring held Chairpersons travel Facilitated for 3 month Operational Fuel Provided	0	No major challenges
	12 monthly executive meetings held			
	Chairpersons travel Facilitated			
	Operational Fuel Provided			

Expenditure

211103 Allowances	2,500	420	16.8%	
221009 Welfare and Entertainment	2,500	202	8.1%	
227001 Travel inland	25,797	20,405	79.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	30,797	21,027	Non Wage Rec't:	68.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	30,797	21,027	Total	68.3%

Output: PRDP-Capacity Building for Land Administration

Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of District land Boards, Area Land Committees and LC Courts trained	0 (NA)	4 (NA)	0	No major challenges
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Non Standard Outputs:	4 parish chief land surveyed in the following locations: Opuyo HCII Opiyai Local Forest Reserve, Odudui Parish Land Oderai Parish Land	4 pices of Parish Land surveyed and tittle deed obtained these icluded Opuyo HCII Opiyai Local Forest Reserve, Odudui Parish Land Aloet Akum Parish Land
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Expenditure

221005 Hire of Venue (chairs, projector, etc)	4,495	2,568	57.1%
227001 Travel inland	10,000	4,400	44.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,496	6,968	48.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,496	6,968	48.1%

Output: Standing Committees Services

Non Standard Outputs:	4 standing committee meetingd held.	2 standing committee meeting held	0	No Callenges met
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Expenditure

211103 Allowances	29,000	5,066	17.5%
221009 Welfare and Entertainment	3,000	200	6.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	200	6.7%
227004 Fuel, Lubricants and Oils	500	250	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,500	5,716	16.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,500	5,716	16.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

0

The reporting on NAADS achievements and expenditure is problematic as the solidiers have not declared what amount of funds have been allocated and the details of expenditure are not given let alone the projects

Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

Gratuity paid to former NAADS staff

Arrears for Senior NAADS Coordinators and ATAS Partially

Commercialising grants provided

District MSIP conducted

Other NAADS programmes managed by solidiers who have not yet given written reports

NAADS District quarterly planning/review meetings conducted

Establishment of adaptive research trials done

Facilitation of DARST team support to R&D implementation done

District NAADS M&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 & market information through radio done

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

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

Office running expenses (Utilities, Stationary & office consumables ensured

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

Printing of literature on general market information done

Farmer Institutional

Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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%	
Total	155,345	Total 74,000	Total 47.6%	

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

Non Standard Outputs:	16 Farmer trainings on beekeeping, pest and disease.	80 persons trained in beekeeping	0	The dry season made it wa affecting the performance of both crops and livestock and increased the stress of pest and disease amond the farmers crops or animals.
	Technical supervision of all production projects and activities	5 supervisory trips in the field.		
	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	123,094	40.5%	
221002 Workshops and Seminars	3,934	1,136	28.9%	
221011 Printing, Stationery, Photocopying and Binding	2,700	400	14.8%	
221012 Small Office Equipment	500	230	46.0%	
227001 Travel inland	5,850	3,390	57.9%	
227004 Fuel, Lubricants and Oils	3,000	500	16.7%	
Wage Rec't:	303,746	Wage Rec't: 123,094	Wage Rec't: 40.5%	
Non Wage Rec't:	32,393	Non Wage Rec't: 5,656	Non Wage Rec't: 17.5%	
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	336,139	Total 128,750	Total 38.3%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	25 (mobile plant clic operations done in Katine and Arapai subcounties)	12 (12 Mobile clinics in Arapai market carried out)	48.00	Wide area needing one to one contact for better investigation of
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Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

10 visits for Q1 and Q2 done

disease. This required more funding which was not provided for by the IPFS.

VODP Planned Outputs

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	5,500	3,998	72.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,300	3,998	10.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,300	3,998	10.7%

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 Surveillance reports prepared) 11 (11 surveillance visits in high risk subcounties) 25.58 Surveillance visits are continuous as the risk of disease is spread out all the time.

Non Standard Outputs: CP 15 spray pumps procured for Katine sub county Contactor procured but supplies not yet received

Expenditure

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

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) 891 (Slaughters mainly in municipal abattoir) 4.05 CBPP Vaccine for 1500 cattle was received and immunisation done with only 1003 cattle.

Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock by types using dips constructed	0 (NA)	0 (N/A)	0	The farmers have not all been mobilised and more vaccine will need to be procured once they are mobilised
No. of livestock vaccinated	15000 (Livestock 10,000 cattle 4000 goats 1000 dogs)	13203 (Cumulative of 13203 were immunised)	88.02	
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 committee meetings conducted 4. Verification of livestock conducted 5. Distribution of livestock conducted 6. Monitoring of restocking activities conducted 7. Report submission to OPM done	548 beneficiaries selected		Quarantine restrictions were only partially lifted in the

Expenditure

221002 Workshops and Seminars	9,000	1,000	11.1%
224001 Medical and Agricultural supplies	5,000	2,186	43.7%
227001 Travel inland	27,400	3,524	12.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,400	6,710	16.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,400	6,710	16.2%

Output: Fisheries regulation

Quantity of fish harvested	0 (NA)	0 (N/A)	0	The fish fry supply has been awarded to the contracted.
No. of fish ponds stocked	3 (Fish Ponds of : Katine Arapai and Gweri Stocked with 12,000 Fish fry)	0 (N/A)	.00	
No. of fish ponds constructed and maintained	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	NA	N/A		

Expenditure

224001 Medical and Agricultural	13,379	600	4.5%
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Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	6,100	3,150	51.6%	
228002 Maintenance - Vehicles	1,500	820	54.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,800	4,270	Non Wage Rec't:	28.9%
Domestic Dev't:	7,179	300	Domestic Dev't:	4.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	21,979	4,570	Total	20.8%

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)	8 (Antiverminse surveillance done in all the divisions and subcounties Parishes of Western division Eastern Division Arapai Gweri Tubur Katine Otatai Kamuda Amen)	80.00	No challenge : Vermin surveillance is continous activity.
Number of anti vermin operations executed quarterly	3 (Conduct Vermin control operations per quarter)	9 (Vermine surveillance in alll the district)	300.00	
Non Standard Outputs:	NA	N/A		

Expenditure

227001 Travel inland	1,000	440	44.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	440	Non Wage Rec't:	44.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,000	440	Total	44.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (Traps deployed)	258 (Traps deployed in Gweri and Asure)	51.60	Trap deployment was done in Asuret and Gweri subcounty as this are all high risk areas for the tsetse fly. Supply of hives has been awarded to the contractor.
Non Standard Outputs:	Behhives and Related equipment provided to farmers. Selected farmers trained on modern bee keeping practices - 25,000,000 (LGMSD)- Entomology Conduct tsetse fly survilance	No hives as yet delivered by supplier		

Expenditure

221002 Workshops and Seminars	9,000	1,000	11.1%	
227001 Travel inland	10,000	2,900	29.0%	

Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,550	<i>Non Wage Rec't:</i>	3,900	<i>Non Wage Rec't:</i>	26.8%
<i>Domestic Dev't:</i>	25,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	39,550	Total	3,900	Total	9.9%

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 challenge
No of businesses inspected for compliance to the law	20 (Businesses inspected in all major centres of Arapai, Gweri Municipality ,Asuret,Tubur,Katine)	15 (Businesses in Soroti Municipality)	75.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Meeting.190 traders trained on enterprise development)	2 (Meetings with 45 business men)	200.00	
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 4 Months Facilitation for 4 Officers Paid		

Expenditure

211103 Allowances	10,140	4,518	44.6%
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	1,360	50.6%
228002 Maintenance - Vehicles	800	350	43.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,511	6,518	20.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,511	6,518	20.1%

Output: Enterprise Development Services

No of businesses assisted in business registration process	0 (NA)	0 (NA)	0	delay in the award of the contract
No. of enterprises linked to UNBS for product quality and standards	110 (enterprises)	65 (enterprises)	59.09	

Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of awareness radio shows participated in 0 (NA) 0 (NA) 0

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

Expenditure

224001 Medical and Agricultural supplies	5,000	4,000	80.0%
227001 Travel inland	8,000	3,319	41.5%
228002 Maintenance - Vehicles	2,000	250	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,895	7,569	47.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,895	7,569	47.6%

Output: Market Linkage Services

No. of market information reports disseminated 52 (weekly market information reports disseminated) 25 (25 market information disseminated) 48.08 No 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	910	49.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,828	910	49.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,828	910	49.8%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration 5 (Assisted in registration) 0 (None) .00 no challenge

No. of cooperative groups mobilised for registration 10 (Groups mobilized for registration) 10 (Groups mobilized) 100.00

No of cooperative groups supervised 30 (Groups supervised) 23 (Groups supervised) 76.67

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

Expenditure

227001 Travel inland	1,008	1,274	126.4%
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Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,408	<i>Non Wage Rec't:</i>	1,274	<i>Non Wage Rec't:</i>	52.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,408	Total	1,274	Total	52.9%

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	No challenge
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Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. 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)	40 (Hotels inspected)	100.00	
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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
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Expenditure

227001 Travel inland	1,815	1,920	105.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	3,625	1,920	Non Wage Rec't: 53.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	3,625	1,920	Total 53.0%

Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

A report on the nature of value addition support existing and needed	yes (prepared and reviewed)	NO (not prepared)	#Error	No challenge
No. of value addition facilities in the district	110 (Value addition facilities in municipality and Subcounties)	110 (Value addition facilities in municipality and Subcounties)	100.00	
No. of producer groups identified for collective value addition support	0 (NA)	0 (NA)	0	
No. of opportunities identified for industrial development	1 (Industrial and business park already developed)	1 (Industrial and business Park developed in Arapai Sub county)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

227001 Travel inland	3,268	2,000	61.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,268	2,000	Non Wage Rec't:	61.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,268	2,000	Total	61.2%

Confirmation by Head of Department

Name : _____

Sign & 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 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	12 months salaries for 172 health staff paid	6months salaries for 169 health staff paid		
	12 Months Contract Staff Salaries (Tricycle Ambulance Drivers) Paid	3 Months Contract Staff Salaries (Tricycle Ambulance Drivers) Paid		
	12 months Office running expenses of the DHO (Utilities, office supplies and consumables, operations and maintenance) provided for	6 months Office running expenses of the DHO (Utilities, office supplies and consumables, operations and maintenance) provided for		
	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	47 su		
	8 monitoring visits by DHT/Health Committee members of health services delivery/programmes conducted			
	3 Doctors provided with top-up allowance for motivation quarterly			
	DONOR FUNDS ACTIVITIES:			
	Health system and district organisational leadership for HIV/AIDS strengthened through support from Baylor Uganda			
	24 support supervision visits by DTLS on TB/HIV activities conducted			
	24 monitoring visits by DHT on HIV/AIDS activities conducted			
	4 quarterly performance review, 2 DHAT and 4 DHAC meetings held			
	4 radio talk shows on HIV/AIDS held			
	World TB Day 2014 commemorated			
	12 supervision visits to Health units by CAO, RDC, LCV and Sec Health conducted			
	12 data validation visits by Biostatistician conducted			
	12 audit/verification visits by Internal Audit team conducted			
	Preparatory activities and			

Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	1,319,214	651,117	49.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,700	2,300	15.6%
211103 Allowances	7,740	8,243	106.5%
221002 Workshops and Seminars	60,297	32,040	53.1%
221007 Books, Periodicals & Newspapers	1,288	288	22.4%
221008 Computer supplies and Information Technology (IT)	3,166	1,915	60.5%
221009 Welfare and Entertainment	8,378	4,502	53.7%

Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	5,202	1,747	33.6%	
222001 Telecommunications	7,092	3,814	53.8%	
223005 Electricity	509	447	87.9%	
223006 Water	307	230	75.0%	
227001 Travel inland	54,787	21,530	39.3%	
227004 Fuel, Lubricants and Oils	30,008	16,645	55.5%	
228002 Maintenance - Vehicles	4,150	3,522	84.9%	
228003 Maintenance – Machinery, Equipment & Furniture	2,200	1,600	72.7%	
228004 Maintenance – Other	356	220	61.9%	
Wage Rec't:	1,319,214	Wage Rec't: 651,117	Wage Rec't:	49.4%
Non Wage Rec't:	56,505	Non Wage Rec't: 30,480	Non Wage Rec't:	53.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	145,360	Donor Dev't: 68,563	Donor Dev't:	47.2%
Total	1,521,079	Total 750,159	Total	49.3%

Output: Promotion of Sanitation and Hygiene

0 Transition from Budget support to project mode of disbursement of Sanitation and Hygiene Grant delayed remittance of Q1 funds to the district hence activities carried out in Q2. up to now Q2 funds not yet received

Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 District sanitation forum conducted. 7 sub-county sanitation fora conducted 66 new villages triggered 132 followed up visits conducted 368 followed up visits conducted 554 verification sessions held 92 villages certified ODF 476 followed up visits conducted 14 Sanitation & Hygiene actors/promoters recognized 16 drama sessions carried out in the programme areas 16 Radio spot messages aired 1 National sanitation week commemorated 66 VHTs oriented on sanitation approaches. 66 VHTs oriented on Sanitation Marketing 66 villages Supported and had enforcement of byelaws/ordinance 66 leaders' homes and institutions inspected 84 sub county monthly meetings conducted 4 quarterly technical review meetings conducted 4 quarterly supervisions carried out 4 quarterly support supervisions carried out	1 District sanitation forum conducted. 7 sub-county sanitation fora conducted 33 new villages triggered 92old uncertified villages followed up 69 verification for ODF 119 certified ODF villages followed up 4 drama sessions carried out in the p		
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Expenditure

221002 Workshops and Seminars	71,313	8,311	11.7%
221009 Welfare and Entertainment	7,600	466	6.1%
221011 Printing, Stationery, Photocopying and Binding	4,908	2,062	42.0%
222001 Telecommunications	11,907	367	3.1%
227001 Travel inland	62,369	22,607	36.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	158,097	33,813	21.4%
Donor Dev't:		0	0.0%
Total	158,097	33,813	21.4%

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

Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of 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.)	144 (144 out of the targeted 556 Inpatients in a half year 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.)	12.94	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)	159 (159/686 (23.18%) out of the expected half year target of 120/686 (17.49%) 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)	44.41	No Q2 grant received by PNFPs
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 HCIIIs, and Soroti Islamic HC III.)	13 (13/771 (1.69%) out of the expected a half year target of 29/771 (7.5%) births in the catchment population of the NGO Units occurred in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCIIIs, and Soroti Islamic HC III.)	7.56	
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)	2558 (2558/15954 (0.16) compared to a half year target of 0.25 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)	21.55	
Non Standard Outputs:	NA	N/A		

Expenditure

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

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

%age of approved posts	98 (Increase from current	92 (Currently 120 out of 130	93.88	Underutilisation of
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Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

filled with qualified health workers	123/130 to 130/130 posts for qualified/professional qualified health workers filled(6%)	(92%) posts for professional health workers are filled.)		services (Low uptake of some services), understaffing, inadequate budget for operation and maintenance 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)	92087 (92087/247702 (0.37) out of a half yearly target of 1Ratio of 0.5 (123852/247702) outpatients visited Govt H/Units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	34.57	
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.)	1578 (1578/11964 (13.2%) out of a half yearly target of 17.5%(2094/11964) expected deliveries were conducted in Govt health units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs.)	36.68	
%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	

Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	7446 (65% (7446/11456) of the children under 1 year in the catchment area of the Govt units in Soroti county HSD of immunised with Pentavalent Vaccine 3rd dose; 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.)	3469 (3469/10651 (32.6%) Out of a half yearly target of 32.5% (3462/10651) children under 1 year in the catchment area of the Govt units in Soroti county HSD were immunised with Pentavalent Vaccine 3rd dose; 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.)	46.59	
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)	3076 (A total of 3074 in patients out of a half yearly target of 3750 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)	38.39	
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	35,273	14.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	82,957	35,273	42.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	165,902	0	0.0%
Total	248,859	35,273	14.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teachers paid salaries	864 (Teachers paid monthly salaries)	864 (Number of teachers paid salaries for three months in the quarter)	100.00	NA
No. of qualified primary teachers	864 (qualified primary teachers recruited)	839 (In 79 primary schools district wide)	97.11	
Non Standard Outputs:	Technical supervision of SFG Projects. SMC members trained in Management of schools	Number of monitoring visits to SFG sites		

Expenditure

211101 General Staff Salaries	5,340,414	2,505,220	46.9%
211103 Allowances	1,000	766	76.6%
221011 Printing, Stationery, Photocopying and Binding	600	500	83.3%
227001 Travel inland	11,943	2,053	17.2%
227004 Fuel, Lubricants and Oils	1,866	1,850	99.1%
228002 Maintenance - Vehicles	2,000	200	10.0%
Wage Rec't:	5,340,414	Wage Rec't: 2,505,220	Wage Rec't: 46.9%
Non Wage Rec't:	17,366	Non Wage Rec't: 4,714	Non Wage Rec't: 27.1%
Domestic Dev't:	9,543	Domestic Dev't: 655	Domestic Dev't: 6.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,367,323	Total 2,510,589	Total 46.8%

Output: PRDP-Primary Teaching Services

No. of School management committees trained	50 (School management committees)	0 (The activity was not implemented in the quarter)	.00	NA
Non Standard Outputs:	Technical supervision of PRDP Projects by the Engineer and DEO	PRDP constructions had not yet commenced due to delays in the procurement process		

Expenditure

221002 Workshops and Seminars	12,474	3,813	30.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	12,474	Domestic Dev't: 3,813	Domestic Dev't: 30.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	12,474	Total 3,813	Total 30.6%

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

No. of pupils sitting PLE	5245 (Pupils)	4144 (Pupils sat PLE in Oct-Nov 2014)	79.01	Absenteeism by Children affected the Performance
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Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	20 (Pupils pass in division one)	156 (Passed in grade one: Gweri sub county 26 Kamuda Sub county 4 Arapai Sub County 10 Tubur Sub county 1 Asuret Sub County 110 Katine Sub County 3 Soroti Sub County 2)	780.00	
No. of student drop-outs	0 (Not Planned-Totally discouraged)	0 (Not Planned)	0	
No. of pupils enrolled in UPE	56951 (Pupils enrolled in Primary schools in 79 Primary schools)	58660 (Pupils enrolled in UPE schools of the district)	103.00	
Non Standard Outputs:	NA	NA		

Expenditure

263311 Conditional transfers for Primary Education	553,509	241,418	43.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	553,509	241,418	Non Wage Rec't:	43.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	553,509	Total 241,418	Total	43.6%

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

No. of students sitting O level	350 (Students)	890 (Students)	254.29	Non Reporting by Head teachers as most of them report to the line ministry Directly
No. of students passing O level	300 (Students)	560 (Students)	186.67	
No. of teaching and non teaching staff paid	102 (Teaching and Non teaching Staff paid)	102 (Secondary school teachers paid salaries for three months of the quarter)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

211101 General Staff Salaries	1,109,473	402,232	36.3%	
Wage Rec't:	1,109,473	402,232	Wage Rec't:	36.3%
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%
Total	1,109,473	Total 402,232	Total	36.3%

*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)	7076 (Number of students enrolled in USE program and receive the USE capitation grant)	100.00	No major Challenge
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Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

college aloet, Tubur SS, Gweri SS. Management of secondary education is however a centralised function as these schools report directly to the PS education.)

Non Standard Outputs: NA NA

Expenditure

263104 Transfers to other govt. units	1,202,798	601,782	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,202,798	601,782	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,202,798	601,782	50.0%

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

No. of classrooms rehabilitated in USE	0 (NA)	0 (NA)	0	Delays in the Contracting process by the school entities
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 multipurpose hall at St. Marys Madera P/S (178,151,000)	Awards made,		
	2. 4 blocks of 5 stance latrines constructed at soroti S.S and block of teachers toilet			

Expenditure

312104 Other Structures	267,227	132,111	49.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	267,227	132,111	49.4%
Donor Dev't:		0	0.0%
Total	267,227	132,111	49.4%

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 major Challenge
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Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of tertiary education Instructors paid salaries	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 paid salaries for three months of the quarter in the following institutions: Madera Technical, Soroti core PTC, Soroti comprehensive school of Nursing.)	100.00	
	Non wage grants transfered 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	290,035	36.8%	
282104 Compensation to 3rd Parties	1,115,162	544,902	48.9%	
Wage Rec't:	787,559	Wage Rec't: 290,035	Wage Rec't: 36.8%	
Non Wage Rec't:	1,115,162	Non Wage Rec't: 544,902	Non Wage Rec't: 48.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,902,721	Total 834,937	Total 43.9%	

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

			0	No major Challenges
Non Standard Outputs:	12 months salaries for staff paid General Office Costs Met 1 vehicle maintained 1 motorcycle maintained 4 quarterly reports produced and submitted Correspondences delivered	6 months salaries paid to district staff, general office costs met, vehicles maintained, and reports produced and disseminated		

Expenditure

211101 General Staff Salaries	51,205	23,345	45.6%	
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: 23,345	Wage Rec't: 45.6%	
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%	
Total	65,892	Total 26,745	Total 40.6%	

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	No major challenges
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Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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 government primary schools and 54 private primary schools inspected in the quarter)	100.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	2,431	799	32.9%	
227001 Travel inland	10,000	9,080	90.8%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:
	Non Wage Rec't:	Non Wage Rec't:	9,880	Non Wage Rec't:
	Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:
	Total	Total	9,880	Total
				79.5%

Output: Sports Development services

			0	No challenge
Non Standard Outputs:	Post Primary Athletics held in July 2014.	No major planned sports activity took place in the quarter		
	Kids Athletics held in April 2014			
	4 Foot balls procured for Youth			
	District Teams Supported in the regional and National levels			
	Sports Activities monitored			
	PE supervision provided			
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,300	325	25.0%	
227001 Travel inland	2,700	626	23.2%	

Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	951	<i>Non Wage Rec't:</i>	19.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	951	Total	19.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Meagre funds for operations.

Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salaries to all staff paid	6 months salaries to all staff paid
	4 quarterly monitoring reports produced and submitted to line ministries	2 quarterly monitoring reports produced and submitted to line ministry, URF and council
	2 office vehicles maintained	2 office vehicles maintained
	5 office motorcycles maintained	2 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

227001 Travel inland	2,271	180	7.9%
211101 General Staff Salaries	74,784	23,528	31.5%
Wage Rec't:	74,784	23,528	31.5%
Non Wage Rec't:	10,311	180	1.7%
Domestic Dev't:	1,000	0	0.0%
Donor Dev't:		0	0.0%
Total	86,096	23,708	27.5%

*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	15 (Soroti-Lalle road road patially complete (8km) Asuret-Omagoro road partially complete (4km), Ajonyi Obitio road partially complete (3km))	30.61	Road workers are not interested on getting tools on loans.
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Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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			
	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))	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) 20.6km of roads maintained by mechanised routine maintenance. They include; Soroti-Lalle road (17.6km) and Arapai-Katine-Tubur road 3km (Bottleneck sections only))	23.81	
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. Training of gang leaders conducted. Road over seers wages paid for 6 months.		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	539,247	80,015	14.8%
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Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	539,247	Non Wage Rec't:	80,015	Non Wage Rec't:	14.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	539,247	Total	80,015	Total	14.8%

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

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0	High demand for local materials used in the low cost sealing. UGX 58,000,000 was Garnished by Akuya Traders through experte garnishee Order from Court , for failure of the district to Pay car and motorcycle repair costs.
Length in Km. of rural roads constructed	17 (15km of CAR which includes 1 bottle neck rehabilitated; i.e Awonagu-Ongunai-Lira road located in Kamuda Sub county, at a cost of UGX 182,000,000 under U-Grwth programe 3km of district road tarmacked with low cost sealing technology Le Gweri-Awoja road located in Gweri sub county, at a cost of UGX 330,002,280 under U-Growth programme.)	1 (Completion of procurement and start of rehabilitation of Awonangu-Ongunai-Lira road.)	5.88	
Non Standard Outputs:	COMMITTED FUNDS/UNSPENT BALANCES	0.7km of Low cost sealing of Gweri-Awaliwal road (1.1km) section completed.		
	1. Low Cost sealing of Gweri-Awoja road (1.1km) completed	U-Grwth programe Contract award made for Low cost sealing of Gweri-Awoja road 1.05km.		
	2. Labour Based Rehabilitation of Omulala-Okunguro road (3km section) retention funds paid			
	3. Design of the low cost sealing of Gweri Awoja Road retention Funds paid			

Expenditure

231003 Roads and bridges (Depreciation)	733,817		105,339		14.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	512,002	Non Wage Rec't:	58,000	Non Wage Rec't:	11.3%
Domestic Dev't:	221,815	Domestic Dev't:	47,339	Domestic Dev't:	21.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	733,817	Total	105,339	Total	14.4%

Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Office staff paid 12 months salary 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	Office staff paid 6 months salary and allowances Items for office cleaning procured 6 month Electricity bill paid 6 month water bill paid Office vehicle repaired DWO made Four consultative visits of headquarters Fuel for office running procured	0	The over performance of the budget in Operation and maintenance of vehicles because the office vehicle LG 0171 - 44 was taken to Cooper Motors for repairs and Cooper Motors quoted a bill higher than the quarterly planned amount
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Expenditure

221012 Small Office Equipment	750	150	20.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,000	8,659	34.6%
223005 Electricity	1,000	152	15.2%
223006 Water	0	100	N/A
227001 Travel inland	3,330	2,353	70.7%
227004 Fuel, Lubricants and Oils	2,040	1,023	50.1%
228002 Maintenance - Vehicles	6,800	4,846	71.3%
228004 Maintenance – Other	3,300	2,230	67.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	42,547	19,512	Domestic Dev't: 45.9%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	42,547	19,512	Total 45.9%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	30 (30 Id water sources tested for water quality)	0 (Rolled to quarter 3)	.00	Officer who was supposed to conduct water quality
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Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	4 data set collected and analysed for water and sanitation facilities) 15 (15 visits carried out during and after in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti monitoring)	0 (Rolled to Quarter 3)	.00	monitoirng assumed duties at the end of q2 so the planned activity of water quality monitoring could not be done within the ideal timeframe. The drillers of boreholes had not started works by the end of Q2
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 (Rolled to Quarter 3)	.00	
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)	2 (2 quarterly WATSAN cooination meetings held at District headquarters)	50.00	
Non Standard Outputs:	4 data sets collected quarterly One training of extension staff in monitoring and reporting 35 extension staff trained in	O2 data sets collected quarterly		

Expenditure

221002 Workshops and Seminars	23,702	13,171	55.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,702	13,171	55.6%
Donor Dev't:		0	0.0%
Total	23,702	13,171	55.6%

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 (Rolled to quarter 3)	.00	Formation of water source committees had to be implemented once to allow time for the beneficiary communities fo fulfill the six critical requirements
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21 (21 in all the seven sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	21 (in all the seven sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	100.00	

Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken	30 (30 community mobilization meetins held in locations of proposed new water sources)	30 (meetings held. 1 meeting each in Angaro, Odukurun, Amoru, Akisim, Alere and Amusia villages, Gweri Sub county Okunguro village, Mukura parish, Asuret Sub County Akolodong village, Adacar parish, Asuret Sub County Awasi village, Arapai, Arapai Sub County,)	100.00	
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)	17 (15 drama shows on water and sanitation promotion in all the parishes planned to benefit from new water sources in the district)	68.00	
No. of water user committees formed.	30 (In the 30 locations of boreholes and shallow wells)	30 (meetings held. 1 meeting each in Angaro, Odukurun, Amoru, Akisim, Alere and Amusia villages, Gweri Sub county Okunguro village, Mukura parish, Asuret Sub County Akolodong village, Adacar parish, Asuret Sub County Awasi village, Arapai, Arapai Sub County,)	100.00	
Non Standard Outputs:	10 committees re established 24 water sources commissioned 4 inter sub county extension staff meetings.	not implementd		

Expenditure

221002 Workshops and Seminars	67,314	33,772	50.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	67,314	33,772	50.2%
Donor Dev't:		0	0.0%
Total	67,314	33,772	50.2%

3. Capital Purchases**Output: PRDP-Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped,	0 (Retension money paid to Moako contractors (U) Ltd	0 (Gweri RGC commissioned)	0	Delay in the processing of payment certificates for the
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Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

surface water) 2. Additional works for the contractor
Gweri RGC (construction of
climbing ladder for the overflow
adjustment) done)

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) 0 (N/A) 0 (N/A) 0

Non Standard Outputs: N/A N/A

Expenditure

312104 Other Structures	70,219	5,305	7.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	70,219	5,305	7.6%
Donor Dev't:		0	0.0%
Total	70,219	5,305	7.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Non release of local
revenue and
unconditional grant to
the sector

Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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)	6 Months Staff salaries paid 6 months Office supplies 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 A
	Atleast 6 Physical Planning Committee meetings. One ordinance on forestry developed	

Expenditure

211101 General Staff Salaries	124,964	47,902	38.3%
221001 Advertising and Public Relations	1,000	80	8.0%
221002 Workshops and Seminars	2,500	1,993	79.7%
221011 Printing, Stationery, Photocopying and Binding	1,400	370	26.4%
221012 Small Office Equipment	1,000	654	65.4%
227001 Travel inland	8,594	4,795	55.8%
227004 Fuel, Lubricants and Oils	2,000	1,098	54.9%
Wage Rec't:	124,964	Wage Rec't: 47,902	Wage Rec't: 38.3%
Non Wage Rec't:	25,594	Non Wage Rec't: 8,990	Non Wage Rec't: 35.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	150,557	Total 56,892	Total 37.8%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	34 (Conduct 34 community sensitisation meetings on ENR in Agule village Aukot parish Gweri Sub County Takaramiam villageAwaliwal parish Gweri Sub County Dokolo village Dokolo parish Gweri Sub County Amodoima villageGweri parish Gweri Sub County Asinge village Awoja parish Gweri Sub County Olumot Village Achuna Parish Tubur Sub County Agorikoc Village Ogolai Parish	17 (Conduct 34 community sensitisation meetings on ENR in Agule village Aukot parish Gweri Sub County Takaramiam villageAwaliwal parish Gweri Sub County Dokolo village Dokolo parish Gweri Sub County Amodoima villageGweri parish Gweri Sub County Asinge village Awoja parish Gweri Sub County Olumot Village Achuna Parish Tubur Sub County Agorikoc Village Ogolai Parish	50.00	Over expenditure is due to some 8 meetings that were rolled over from Q1
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Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Parish)
Training 30 police men and women in Environmental compliance monitoring Not done

Training of Religious leaders in
Arapai Sub County
Asuret Sub County
Gweri Sub County
Arapai Sub County
Kumuda Sub County
Katine Sub County
Tubur Sub County
Soroti Sub County

Training of 72 religious Leaders in ENR (4,000,000)

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

Develop a District State of Environment Report for 2014/2015

Procurement of 40,000 tree seedlings of Pine for the sub counties Gweri, Tubur

Expenditure

221002 Workshops and Seminars	29,778	3,111	10.4%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	76,278	Non Wage Rec't: 3,111	Non Wage Rec't: 4.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	76,278	Total 3,111	Total 4.1%

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	4 (4 Field inspections conducted in Arapai and Asuret to ascertain the progress of tree seedlings distributed)	33.33	Field inspections were rolled to Q3 due to an overlap of community sensitization meetings
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Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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
 Aminiit parish Kamuda Sub County
 Dakabela parish Arapai Sub County
 Aloet parish Arapai Sub County
 Merok parish Katine Sub County)

Non Standard Outputs: LGMSD and PAF projects screened N/A

Expenditure

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

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	12 (Asuret Sub County Gweri Sub County Arapai Sub County Kumuda Sub County Katine Sub County Tubur Sub County Soroti Sub County)	10 (Asuret Sub County Gweri Sub County Arapai Sub County Kumuda Sub County Katine Sub County Tubur Sub County Soroti Sub County)	83.33	Over expenditure is due to the demand driven nature of compliance inspection. A larger number than planned communities demanded for inspections
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Non Standard Outputs: N/A N/A

Expenditure

221002 Workshops and Seminars	2,400	1,790	74.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	1,790	74.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,400	1,790	74.6%

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

No. of new land disputes	20 (Land disputes)	13 (13 Disputes settled)	65.00	Funds not released to
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Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

settled within FY

the sector

Non Standard Outputs:	Preparation of layout plan for ONE trading centre in Kamuda Sub County	Not done
	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%
Total	16,000	4,500	28.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Non realisation of Non wage funds affected the implementation of planned activities
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Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months staff salaries paid 14 supervision 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 Screening, appraisal and monitoring CDD sub projects	6 months staff salaries paid 6 supervision and monitoring visits to all the 7 sub counties projects of Soroti, Katine, Tubur, Arapai, Gweri, Kamuda, Asuret 2-staff performance review meeting meetings Conducted at district Office Supported wi
	Office Supported with Office equipment, IT & communication, maintenance & computer service, welfare & entertainment (office tea, fuel, stationery, Office general cleaning and maintenances, refreshment, travel abroad and Inland 2 office chairs, a carpet, filing cabinet and book shelf procured 1 laptop and accessories procured Lunch allowance for support staff CDD projects appraised, screened and monitored. CDD operation funds transferred to LLGs.	

Expenditure

211101 General Staff Salaries	117,563	65,168	55.4%
211103 Allowances	1,250	360	28.8%
222003 Information and communications technology (ICT)	400	330	82.5%
227001 Travel inland	2,120	480	22.6%
227004 Fuel, Lubricants and Oils	1,586	500	31.5%
Wage Rec't:	117,563	Wage Rec't: 65,168	Wage Rec't: 55.4%
Non Wage Rec't:	8,057	Non Wage Rec't: 1,670	Non Wage Rec't: 20.7%
Domestic Dev't:	3,622	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	129,242	Total 66,838	Total 51.7%

Output: Probation and Welfare Support

No. of children settled	15 (15 Vulnerable children traced and resettled)	8 (Vulnerable children traced and resettled)	53.33	Failure to realize the planned Local Revenue affected the planned Outputs
Non Standard Outputs:	Support to day of african child(1) day district wide	not implemented		

Expenditure

Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%	
227001 Travel inland	220	220	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,240	320	25.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,240	320	25.8%	

Output: Social Rehabilitation Services

Non Standard Outputs:	1 Sensitisation meeting of PWDS on IGAs conducted	3 support supervision visits conducted on various PWDS IGAS	0	Limited budget meant only three visits by two Officers
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Expenditure

227001 Travel inland	48	47	97.9%	
227004 Fuel, Lubricants and Oils	99	100	101.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	147	147	100.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	147	147	100.3%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (7 community development workers at the 7 s/counties and 3 at the district with 1 DCDO)	14 (7community development workers at the 7 s/counties and 3 at the district with 1 DCDO)	140.00	Luck of transport for the department to carryout routine supervision.
Non Standard Outputs:	28 monitoring visits to 7 s/counties on CDD implementation projects by the DCDO	9 monitoring visits to 7 s/counties on CDD implementation projects by the DCDO		
	2 Community development Review meetings supported	2 Community development Review meetings supported.		
		Community groups supervised & registered		

Expenditure

227001 Travel inland	1,192	324	27.2%	
227004 Fuel, Lubricants and Oils	908	367	40.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,150	691	16.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,150	691	16.7%	

Output: Adult Learning

Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. FAL Learners Trained	2152 (FAL learners trained in all the 7 subcounties.)	1138 (FAL learners trained in all the 7 subcounties.)	52.88	Dealy is accessing funds affected the
Non Standard Outputs:	12 months motivation/honororia allowance paid to 97 FAL instructors	Honororia for the inspectors Paid for the second and third quarters		payment of allowances for the first quarter
	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

211103 Allowances	5,820	4,125	70.9%
221009 Welfare and Entertainment	430	48	11.2%
221011 Printing, Stationery, Photocopying and Binding	2,054	2,241	109.1%
227004 Fuel, Lubricants and Oils	850	583	68.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,904	6,997	54.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,904	6,997	54.2%

Output: Support to Public Libraries

Non Standard Outputs:	Books and periodicals;News papers and magazines Purchased Stationery purchased Maintenance of building done General utilities paid 1 Laptop procured with a printer and UPS 4 Shelves procured	compound clearners paid. News papers and periodicals paid for	0	Delay in getting the funds requisitioned for affected the implementation of all required services.
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Expenditure

221007 Books, Periodicals & Newspapers	4,262	1,694	39.7%
221009 Welfare and Entertainment	1,200	1,066	88.8%
223005 Electricity	600	240	40.0%
223006 Water	300	125	41.7%
227001 Travel inland	2,000	774	38.7%
228004 Maintenance – Other	3,000	1,013	33.8%

Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,654	<i>Non Wage Rec't:</i>	4,911	<i>Non Wage Rec't:</i>	42.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,654	Total	4,911	Total	42.1%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (Juveniles cases handled Providing youth groups with start up capital through Youth groups bank accounts. The money is traffered to private entities Attach and training youth on Vocational skills. Purchase and distribute tools to the trained youth, M&E,support child)	14 (Juviniiles Handled)	28.00	Delay by the MGLSD to release operational funds affected the implementation of the planned projects on time
Non Standard Outputs:	<p>YOUTH LIVELIHOOD PROGRAMME ACTIVITIES:</p> <p>11 groups have been appraised both desk and field appraisals conducted</p> <p>1. About 25 livelihood projects supported</p> <p>2. A bout 10 skills Development Projects Supported</p> <p>YLP Operational Programe asctivities Supported including;</p> <p>A) Sensitisation and training of sub county and District stakeholders conducted</p> <p>B) Monitoring and supervision of the Projects supported</p> <p>C) community Mobilisation and sensitisation conducted</p> <p>D) Appraisal of projects at subcounty and district level supported</p> <p>E) STPC and DTPC meetings supported for endorsement of projects</p> <p>F) Youth Project Management Committees trained</p> <p>G) Operational stationery and car repairs provided.</p>			

Expenditure

221002 Workshops and Seminars	8,000	4,909	61.4%
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Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding **2,456** 1,721 70.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	315,606	Domestic Dev't:	6,630	Domestic Dev't:	2.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	345,606	Total	6,630	Total	1.9%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 0 (Not planned) 0 (NA) 0 No major challenge

Non Standard Outputs: 7 monitoring visits to disability groups
4PWDS Committee meetings conducted
1 mobilization meeting for CBS staff conducted
10 PWDs groups supported with fundings from special grant
1 Planning meeting for PWD council conducted
1 National day for Disability Celebration supporteed
Planning meetings on review and approval of the disability council work plan held
capacity of PWDs to generate household income enhanced
1 day Celebration for deaf Office operations.
4 monitoring and support supervision visits in 7
Deaf Awareness week celebrated (2000000)

3 Monitoring visits conducted in the sub counties of Asuret, Arapai and Gweri
1 PDWD committee meetings held to appraise the PWDS groups
1 support supervision meeting conducted in the sub counties of Asuret, Gweri, Soroti and Tubur
1 disab

Expenditure

211103 Allowances	760	324	42.6%		
221009 Welfare and Entertainment	850	100	11.8%		
221011 Printing, Stationery, Photocopying and Binding	297	40	13.5%		
291003 Transfers to Other Private Entities	18,692	4,800	25.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,864	Non Wage Rec't:	5,264	Non Wage Rec't:	22.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,864	Total	5,264	Total	22.1%

Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

Non Standard Outputs:	Office stationery, and computer consumables provided	6 months staff salaries paid to all unit staff	0	No major challenges realised, as most of the planned outputs were achieved
	Travel in land facilitated	office teas provided for two quarters		
	Office operational fuel provided.	4 workshops attended		
	Staff teas provided			
	3 motorcycles maintained/ serviced			
	1. Office Car serviced, maintained and fuel.			
	Car serviced and fuel provided for			
	Pre-Internal Assessment meeting held. Internal Assessment Conducted.			
	Development Interventions publicised			
	Workshops attended			
	Staff facilitated with burial benefits/incapacities			
	12 months Telecommunications bills paid			
	News Papers provided			
	Burial of loved ones carried out			
	Office curtains purchased.			

Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	52,638	27,012	51.3%
211103 Allowances	2,000	944	47.2%
227001 Travel inland	10,000	5,437	54.4%
228002 Maintenance - Vehicles	4,000	322	8.1%
228004 Maintenance – Other	500	133	26.7%
221002 Workshops and Seminars	5,000	2,250	45.0%
221008 Computer supplies and Information Technology (IT)	2,000	922	46.1%
221009 Welfare and Entertainment	2,486	1,190	47.9%
221011 Printing, Stationery, Photocopying and Binding	6,000	1,488	24.8%
Wage Rec't:	52,638	Wage Rec't: 27,012	Wage Rec't: 51.3%
Non Wage Rec't:	41,096	Non Wage Rec't: 12,686	Non Wage Rec't: 30.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	93,734	Total 39,699	Total 42.4%

Output: District Planning

No of Minutes of TPC meetings	12 (TPC Meetings)	6 (DTPC minutes for the months of July, August, and September)	50.00	No challenges realised. All Planned outputs achieved
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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 prepared
	Annual performance contract prepared	2 LGMSD project monitoring reports prepared
	FOR DEVT GRANT:	
	4 quarterly LGMSD reports including annual work plan prepared	
	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

221002 Workshops and Seminars	5,000	3,002	60.0%
221008 Computer supplies and Information Technology (IT)	1,430	250	17.5%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,021	68.1%
227001 Travel inland	8,124	4,515	55.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,430	5,652	42.1%
Domestic Dev't:	3,124	3,136	100.4%
Donor Dev't:		0	0.0%
Total	16,554	8,788	53.1%

Output: Statistical data collection

Non Standard Outputs:	1 Statistical Abstract for 2013/2014 Prepared and disseminated	Partial data collected for the abstract collected	0	Funds not realised
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Expenditure

Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,500	20	1.3%	
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%	
Total	5,000	240	4.8%	

Output: Demographic data collection

Non Standard Outputs:	Data collected on key demographic indicators.	Census 2014 completed	0	No Challenges experienced
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Expenditure

227001 Travel inland	3,500	1,750	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	1,750	35.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	1,750	35.0%	

Output: Development Planning

Non Standard Outputs:	District Development Plan for 2015/16-2019/20 developed and prepared (PAF 8MILLION and UCG 10million, LGMSD 4.5MILLION).	District Development Planning Guidelines disseminated 5 year DDP priorities from sub counties collected	0	No challenge
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Expenditure

221002 Workshops and Seminars	21,700	7,000	32.3%	
227001 Travel inland	800	800	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,000	3,300	18.3%	
Domestic Dev't:	4,500	4,500	100.0%	
Donor Dev't:		0	0.0%	
Total	22,500	7,800	34.7%	

Output: Management Information Systems

			0	Failure to realise funds meant that two months internent subscription was not paid.
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Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Office 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	

Expenditure

221008 Computer supplies and Information Technology (IT)	4,000	1,130	28.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,130	28.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	1,130	28.3%

Output: Monitoring and Evaluation of Sector plans

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	0	Delay by the Contractors to complete the projects.
	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	Gweri Rural Growth Centre Piped water syste		
	PRDP Review meetings/Workshops attended			
	LGMSD projects monitored			
	LGMSD Reports prepared and Submitted to MoLG			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	1,918	63.9%
227001 Travel inland	7,131	1,626	22.8%

Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,631	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,791	<i>Domestic Dev't:</i>	3,544	<i>Domestic Dev't:</i>	61.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,422	Total	3,544	Total	14.5%

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	1 District Assets engraved including, Office Furniture Cars 2. Compound mower purchased	. Compound mower purchased	0	No challenge
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Expenditure

231006 Furniture and fittings (Depreciation)	3,841	3,840	100.0%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	6,591	3,840	Domestic Dev't: 58.3%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	6,591	Total 3,840	Total 58.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

No major Challenge other than lack of transport

Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months staff salaries paid 4 Workshops and seminars attended 2 motorcycles maintained 12 months Office operations facilitated (operational fuel, stationery, Office Tea, Computer Service and repair, Travel Inland, Communication, Medical Expenses, Subscription etc)	6 Months Staff salary paid the months of July, August, September, October, November and December Airtime provided Office teas provided Budget Frame work paper conference attended
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,700	687	40.4%
222001 Telecommunications	300	10	3.3%
227001 Travel inland	4,000	323	8.1%
211101 General Staff Salaries	15,859	5,687	35.9%
Wage Rec't:	15,859	5,687	Wage Rec't: 35.9%
Non Wage Rec't:	11,900	1,020	Non Wage Rec't: 8.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	27,759	6,707	Total 24.2%

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.)	2 (Consolidated reports for the first quarter prepared.)	50.00	Delay in processing payment affected the implementation of all planned activities.
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Vote: 553 Soroti District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports	10/08/2015 (First Quarter by 06/11/2014, Second Qtr by 10/02/2015, Third Quarter by 06/05/2015, and Fourth Qtr by 10/8/2015. Quarterly Consolidated District Internal Audit Reports produced and submitted to Council Chairperson and copied to OAG, MoLG, RDC, PAC, CFO and CAO)	10/02/2015 (Second quarter Audit report)	#Error
Non Standard Outputs:	NA	NA	

Expenditure

222001 Telecommunications	200	10	5.0%
227001 Travel inland	9,801	4,264	43.5%
228002 Maintenance - Vehicles	500	745	149.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,501	4,619	34.2%
Domestic Dev't:	800	400	50.0%
Donor Dev't:		0	0.0%
Total	14,301	5,019	35.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	10,187,325	Wage Rec't:	4,541,369	Wage Rec't:	44.6%
Non Wage Rec't:	5,365,306	Non Wage Rec't:	2,033,527	Non Wage Rec't:	37.9%
Domestic Dev't:	2,843,813	Domestic Dev't:	1,159,803	Domestic Dev't:	40.8%
Donor Dev't:	311,262	Donor Dev't:	68,563	Donor Dev't:	22.0%
Total	18,707,706	Total	7,803,262	Total	41.7%

Vote: 553 Soroti District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		8,065	3,840
Sector: Health				4,224	0
LG Function: Primary Healthcare				4,224	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,224	0
LCII: Not Specified				4,224	0
Item: 231006 Furniture and fittings (Depreciation)					
Health Resource room Refurshment	Health Office, Book shelves,Metalic cupboards,and office chair	Conditional Grant to PHC - development	Being Procured	4,224	0
			(Not yet supplied)		
Sector: Public Sector Management				3,841	3,840
LG Function: Local Government Planning Services				3,841	3,840
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,841	3,840
LCII: Not Specified				3,841	3,840
Item: 231006 Furniture and fittings (Depreciation)					
Compound Equipment: High Capacity Mowing machine	District Headquarters	LGMSD (Former LGDP)	Completed	3,841	3,840

Vote: 553 Soroti District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		1,685,901	892,999
Sector: Education				178,151	87,573
LG Function: Secondary Education				178,151	87,573
Capital Purchases					
Output: Classroom construction and rehabilitation				178,151	87,573
LCII: Not Specified				178,151	87,573
Item: 312104 Other Structures					
Completion of dormitory at slab level, staff houses, generator and multipurposes halll at St. Marys Madera	St. Marys Madera Girls SS	Not Specified	Being Procured	178,151	87,573
			(under Sch Authority)		
Sector: Public Sector Management				1,507,750	805,426
LG Function: District and Urban Administration				1,505,000	805,426
Capital Purchases					
Output: Other Capital				1,505,000	805,426
LCII: Not Specified				1,505,000	805,426
Item: 231001 Non Residential buildings (Depreciation)					
Soroti and Serere	Transfers for Community Subprojects	Other Transfers from Central Government	Works Underway	1,461,000	776,052
			(Funds transferred)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Soroti and Serere Districts	Operational Funds for NUSAFII	Other Transfers from Central Government	Works Underway	44,000	29,374
			(Projects monitored)		
LG Function: Local Government Planning Services				2,750	0
Capital Purchases					
Output: Office and IT Equipment (including Software)				2,750	0
LCII: Not Specified				2,750	0
Item: 231005 Machinery and equipment					
Assets engraving	Engraving of chairs, tables, cars and other Assets	LGMSD (Former LGDP)	Not Started	2,750	0
	4 Executive Office Chairs and 12 visitors chairs purchased.				

Vote: 553 Soroti District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arapai Sub County		<i>LCIV: Soroti County</i>		918,671	184,872
Sector: Agriculture				67,158	0
LG Function: Agricultural Advisory Services				17,158	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,158	0
LCII: Agirigiroi				17,158	0
Item: 263101 LG Conditional grants					
Transfers to Sub counties		Conditional Grant for NAADS	N/A	17,158	0
			(Funds Not Received,)		
LG Function: District Production Services				50,000	0
<i>Capital Purchases</i>					
Output: Valley dam construction				50,000	0
LCII: Dakabela				50,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Valley dam rehabilitation	One valley dam rehabilitated at Dakabela	Conditional transfers to Production and Marketing	Being Procured	50,000	0
			(Agreement Signed)		
Sector: Works and Transport				88,000	0
LG Function: District, Urban and Community Access Roads				88,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				88,000	0
LCII: Agirigiroi				88,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Works-Soroti (Periodic Maintenance)	Tubur-Agirigiroi-Akelai 17km	Other Transfers from Central Government	N/A	88,000	0
			(3rd Qtr)		
Sector: Education				492,152	178,230
LG Function: Pre-Primary and Primary Education				205,932	35,028
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,000	0
LCII: Arabaka				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom block Construction	Arabaka Primary School	Conditional Grant to SFG	Being Procured	40,000	0
			(Agreement Signed)		
Output: PRDP-Classroom construction and rehabilitation				40,000	0
LCII: Dakabela				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Classrooms Block Construction + technical supervision	Tukum Primary school	PRDP	Being Procured	40,000	0
			(Agreement Signed)		
Output: Latrine construction and rehabilitation				18,000	0

Vote: 553 Soroti District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arapai Sub County		<i>LCIV: Soroti County</i>		918,671	184,872
LCII: Dakabela				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance Lined Pit Latrine Construction	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				
			(Agreement Signed)		
Output: Teacher house construction and rehabilitation				19,381	0
LCII: Not Specified				18,936	0
Item: 231001 Non Residential buildings (Depreciation)					
Teacher house Construction retention fy 2013-14 PRDP	Odudui ps	Conditional Grant to SFG	Completed	18,936	0
			(Defects Liability PD)		
LCII: Odudui				445	0
Item: 231001 Non Residential buildings (Depreciation)					
Latrines retention fy 2013-14 PRDP	Arabaka ps	Conditional Grant to SFG	Completed	445	0
			(Defects Liability PD)		
Output: Provision of furniture to primary schools				7,200	0
LCII: Amoru				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Primary School Furniture	36 3Seater Desks TuKum ps	Conditional Grant to Primary Education	Being Procured	3,600	0
			(agreement signed)		
LCII: Arabaka				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Primary School Furniture	36 3Seater Desks Arabaka ps	Conditional Grant to Primary Education	Being Procured	3,600	0
			(agreement signed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				81,351	35,028
LCII: Agirigiroi				5,944	2,736
Item: 263311 Conditional transfers for Primary Education					
Agirigiroi Primary School PSCH5530205	Agirigiroi ps	Conditional Grant to Primary Education	N/A	5,944	2,736
			(Funds Tranfered)		
LCII: Aloet				19,041	8,464
Item: 263311 Conditional transfers for Primary Education					
Arabaka Primary School PSCH5530395	Arabaka ps	Conditional Grant to Primary Education	N/A	5,439	2,444
			(Funds Tranfered)		

Vote: 553 Soroti District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arapai Sub County		<i>LCIV: Soroti County</i>		918,671	184,872
Omadira Primary School PSCH5530001	Omadira ps	Conditional Grant to Primary Education	N/A	4,478	2,086
		(Funds Tranfered)			
Akaikai Primary School PSCH5530201	Akaikai ps	Conditional Grant to Primary Education	N/A	9,123	3,934
		(Funds Tranfered)			
LCII: Arapai Item: 263311 Conditional transfers for Primary Education				17,224	7,340
Arapai Primary School PSCH5530203	Arapai ps	Conditional Grant to Primary Education	N/A	9,594	4,120
		(Funds Tranfered)			
Onyakai Primary School PSCH5530208	Onyakai ps	Conditional Grant to Primary Education	N/A	7,631	3,220
		(Funds Tranfered)			
LCII: Dakabela Item: 263311 Conditional transfers for Primary Education				19,410	8,752
Dakabela Primary School PSCH5530383	Dakabela ps	Conditional Grant to Primary Education	N/A	5,487	2,710
		(Funds Tranfered)			
Olegei Primary School PSCH5530207	Olegei ps	Conditional Grant to Primary Education	N/A	6,488	2,856
		(Funds Tranfered)			
Tukum Primary School PSCH5530209	Tukum ps	Conditional Grant to Primary Education	N/A	7,436	3,186
		(Funds Tranfered)			
LCII: Odudui Item: 263311 Conditional transfers for Primary Education				19,732	7,737
Odudui Primary School PSCH5530204	Odudui ps	Conditional Grant to Primary Education	N/A	13,694	5,225
		(Funds Tranfered)			
Angai Primary School PSCH5530206	Angai ps	Conditional Grant to Primary Education	N/A	6,038	2,511
		(Funds Tranfered)			
LG Function: Secondary Education				286,221	143,201
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				286,221	143,201
LCII: Arapai Item: 263104 Transfers to other govt. units				286,221	143,201
Teso College Aloet SSCH5530210	Teso College Aloet (Government USE)	Conditional Grant to Secondary Education	N/A	286,221	143,201
		(Funds Tranfered)			
Sector: Health				220,711	6,642
LG Function: Primary Healthcare				220,711	6,642
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				180,000	0
LCII: Dakabela Item: 231001 Non Residential buildings (Depreciation)				180,000	0

Vote: 553 Soroti District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arapai Sub County		<i>LCIV: Soroti County</i>		918,671	184,872
General Ward construction	General ward construction in Dakabela HCIII	Conditional Grant to PHC - development	Works Underway (Excavate Foundation)	180,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				40,711	6,642
LCII: Agirigiroi				7,322	1,213
Item: 263313 Conditional transfers for PHC- Non wage					
Conditional Transfers PHC NW +Donor Devt	Agirigiroi	Conditional Grant to PHC- Non wage	N/A (Direct EFT to unit)	7,322	1,213
LCII: Arabaka				2,300	1,213
Item: 263313 Conditional transfers for PHC- Non wage					
Conditional Transfers PHC NW +Donor Devt	Arabaka	Conditional Grant to PHC- Non wage	N/A (Direct EFT to unit)	2,300	1,213
LCII: Arapai				7,638	1,213
Item: 263313 Conditional transfers for PHC- Non wage					
Conditional Transfers PHC NW +Donor Devt	Arapai	Conditional Grant to PAF monitoring	N/A (Direct EFT to unit)	7,638	1,213
LCII: Dakabela				23,451	3,002
Item: 263313 Conditional transfers for PHC- Non wage					
Conditional Transfers PHC NW +Donor Devt	Dakabela	Conditional Grant to PHC- Non wage	N/A (Direct EFT to unit)	23,451	3,002
Sector: Water and Environment				39,842	0
LG Function: Rural Water Supply and Sanitation				39,842	0
<i>Capital Purchases</i>					
Output: Shallow well construction				4,442	0
LCII: Dakabela				4,442	0
Item: 312104 Other Structures					
Shallow well Construction	Onyorai	Conditional transfer for Rural Water	Being Procured	4,442	0
Output: PRDP-Borehole drilling and rehabilitation				35,400	0
LCII: Amoru				17,700	0
Item: 312104 Other Structures					
Deep Borehole Drilling and Construction-PRDP	Adwongtar	Conditional transfer for Rural Water	Being Procured (con.Agreement Signed)	17,700	0
LCII: Arapai				17,700	0
Item: 312104 Other Structures					

Vote: 553 Soroti District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arapai Sub County		<i>LCIV: Soroti County</i>		918,671	184,872
Deep Borehole Drilling and Construction-PRDP	Awasi	Conditional transfer for Rural Water	Being Procured (con. Agreement Signed)	17,700	0
Sector: Social Development				10,807	0
LG Function: Community Mobilisation and Empowerment				10,807	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,807	0
LCII: Arapai				10,807	0
Item: 263334 Conditional transfers for community development					
CDD SUB PROJECT FUNDS		LGMSD (Former LGDP)	N/A	10,807	0

Vote: 553 Soroti District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Asuret Sub County		<i>LCIV: Soroti County</i>		511,496	52,826
Sector: Agriculture				17,158	0
LG Function: Agricultural Advisory Services				17,158	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,158	0
LCII: Adacar				17,158	0
Item: 263101 LG Conditional grants					
Transfers to Sub counties		Conditional Grant for NAADS	N/A	17,158	0
			(Funds Not Received,)		
Sector: Works and Transport				119,534	5,993
LG Function: District, Urban and Community Access Roads				119,534	5,993
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				5,840	0
LCII: Mukura				5,840	0
Item: 231003 Roads and bridges (Depreciation)					
Labour Based Rehabilitation Retention 2013-14	Labour Based Rehabilitation of Omulala-Okunguro road (3km section)	Roads Rehabilitation Grant	Completed	5,840	0
			(Defects liability)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				35,000	5,993
LCII: Otatai				35,000	5,993
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine mechanised road	Asuret Omagoro Road 11.5km	Other Transfers from Central Government	N/A	35,000	5,993
			(in progress)		
Output: PRDP-District and Community Access Road Maintenance				78,694	0
LCII: Mukura				78,694	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Road maintainance	7.2km of Opiyai-Omulala-Okunguro road	Roads Rehabilitation Grant	N/A	78,694	0
			(Request made)		
Sector: Education				212,348	40,769
LG Function: Pre-Primary and Primary Education				212,348	40,769
<i>Capital Purchases</i>					
Output: Other Capital				40,000	0
LCII: Adacar				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom block Construction	Obule Angorom P/s	LGMSD (Former LGDP)	Being Procured	40,000	0
			(Agreement Signed)		
Output: PRDP-Classroom construction and rehabilitation				40,000	0
LCII: Obule				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 553 Soroti District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Asuret Sub County		<i>LCIV: Soroti County</i>		511,496	52,826
lassrooms Block Construction + technical supervision	Obule Primary School	PRDP	Being Procured	40,000	0
			(Agreement Signed)		
Output: Latrine construction and rehabilitation				36,000	0
LCII: Obule				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance Lined Pit Latrine Construction	Obule Angorom Primary school	Conditional Grant to SFG	Being Procured	18,000	0
			(Agreement Signed)		
LCII: Otatai				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance Lined Pit Latrine Construction	Otatai Primary school	Conditional Grant to SFG	Being Procured	18,000	0
			(Agreement Signed)		
Output: Provision of furniture to primary schools				3,600	0
LCII: Obule				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Primary School Furniture	36 3Seater Desks Obule ps	Conditional Grant to Primary Education	Being Procured	3,600	0
			(agreement signed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				92,748	40,769
LCII: Mukura				26,623	11,447
Item: 263311 Conditional transfers for Primary Education					
Okunguro Primary School PSCH5530217	Okunguro ps	Conditional Grant to Primary Education	N/A	10,568	4,543
			(Funds Tranfered)		
Asuret Primary School PSCH5530211	Asuret ps	Conditional Grant to Primary Education	N/A	9,042	3,852
			(Funds Tranfered)		
Mukura Primary School PSCH5530214	Mukura ps	Conditional Grant to Primary Education	N/A	7,012	3,052
			(Funds Tranfered)		
LCII: Obule				27,781	11,778
Item: 263311 Conditional transfers for Primary Education					
Adacar Primary School PSCH5530213	Adacar ps	Conditional Grant to Primary Education	N/A	9,392	3,566
			(Funds Tranfered)		
Akolodong Primary School PSCH5530394		Conditional Grant to Primary Education	N/A	8,088	3,357
			(Funds Tranfered)		
Obule Primary School PSCH5530215	Obule ps	Conditional Grant to Primary Education	N/A	5,487	2,195
			(Funds Tranfered)		

Vote: 553 Soroti District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Asuret Sub County		<i>LCIV: Soroti County</i>		511,496	52,826
Obule Angorom Primary School PSCH5530010	Obule Angorom ps	Conditional Grant to Primary Education	N/A	4,814	2,660
			(Funds Tranfered)		
LCII: Ocokican				13,648	6,225
Item: 263311 Conditional transfers for Primary Education					
Abango Primary School PSCH5530212	Abango ps	Conditional Grant to Primary Education	N/A	6,744	2,963
			(Funds Tranfered)		
Ocokican Primary School PSCH5530216	Ocokican ps	Conditional Grant to Primary Education	N/A	6,905	3,262
			(Funds Tranfered)		
LCII: Otatai				24,695	11,318
Item: 263311 Conditional transfers for Primary Education					
Otatai Primary School PSCH5530219	Otatai ps	Conditional Grant to Primary Education	N/A	5,487	3,018
			(Funds Tranfered)		
Orimai Primary School PSCH5530218	Orimai ps	Conditional Grant to Primary Education	N/A	6,717	2,924
			(Funds Tranfered)		
Omodoi Primary School PSCH5530011	Omodoi ps	Conditional Grant to Primary Education	N/A	7,227	3,199
			(Funds Tranfered)		
Omulala Primary School PSCH5530013	Omulala ps	Conditional Grant to Primary Education	N/A	5,265	2,177
			(Funds Tranfered)		
Sector: Health				58,881	6,065
LG Function: Primary Healthcare				58,881	6,065
<i>Capital Purchases</i>					
Output: Other Capital				17,000	0
LCII: Ocokican				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation and new construction of pitlatrine	Ocokican HC II-Rehabilitation and new 2 stance pit latrine	LGMSD (Former LGDP)	Works Underway	17,000	0
			(Floor/apron works)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,420	1,849
LCII: Obule				7,420	1,849
Item: 263318 Conditional transfers for NGO Hospitals					
Conditional Transfers	Obule CB	Conditional Grant to NGO Hospitals	N/A	7,420	1,849
			(No funds received)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				34,461	4,215
LCII: Ocokican				7,377	1,213
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 553 Soroti District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Asuret Sub County		<i>LCIV: Soroti County</i>		511,496	52,826
Conditional Transfers	Ocokican	Conditional Grant to	N/A	7,377	1,213
PHC NW +Donor Devt		PHC- Non wage	(Direct EFT to unit)		
LCII: Otatai				27,084	3,002
Item: 263313 Conditional transfers for PHC- Non wage					
Conditional Transfers	Asuret	Conditional Grant to	N/A	27,084	3,002
PHC NW +Donor Devt		PHC- Non wage	(Direct EFT to unit)		
Sector: Water and Environment				92,942	0
LG Function: Rural Water Supply and Sanitation				92,942	0
<i>Capital Purchases</i>					
Output: Shallow well construction				4,442	0
LCII: Otatai				4,442	0
Item: 312104 Other Structures					
Shallow well Construction	Apokor	Conditional transfer for Rural Water	Being Procured	4,442	0
Output: PRDP-Borehole drilling and rehabilitation				88,500	0
LCII: Adacar				17,700	0
Item: 312104 Other Structures					
Deep Borehole Drilling and Construction-PRDP	Akolodong	Conditional transfer for Rural Water	Being Procured (con.Agreement Signed)	17,700	0
LCII: Mukura				35,400	0
Item: 312104 Other Structures					
Deep Borehole Drilling and Construction-PRD	Oregia Nyanya	Conditional transfer for Rural Water	Being Procured (con.Agreement Signed)	17,700	0
Deep Borehole Drilling and Construction-PRDP	Okunguro	Conditional transfer for Rural Water	Being Procured (con.Agreement Signed)	17,700	0
LCII: Obule				17,700	0
Item: 312104 Other Structures					
Deep Borehole Drilling and Construction-PRD	Apokor A	Conditional transfer for Rural Water	Being Procured (con.Agreement Signed)	17,700	0
LCII: Otatai				17,700	0
Item: 312104 Other Structures					
Deep Borehole Drilling and Construction-PRD	Otatai central village	Conditional transfer for Rural Water	Being Procured (con.Agreement Signed)	17,700	0

Vote: 553 Soroti District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Asuret Sub County		<i>LCIV: Soroti County</i>		511,496	52,826
<i>Sector: Social Development</i>				<i>10,633</i>	<i>0</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,633</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,633	0
LCII: Obule				10,633	0
Item: 263334 Conditional transfers for community development					
CDD SUB PROJECT FUNDS		LGMSD (Former LGDP)	N/A	10,633	0

Vote: 553 Soroti District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gweri Sub County		<i>LCIV: Soroti County</i>		1,067,898	221,348
Sector: Agriculture				17,158	0
LG Function: Agricultural Advisory Services				17,158	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,158	0
LCII: Aukot				17,158	0
Item: 263101 LG Conditional grants					
Transfers to Sub counties		Conditional Grant for NAADS	N/A	17,158	0
			(Funds Not Received,)		
Sector: Works and Transport				545,977	105,339
LG Function: District, Urban and Community Access Roads				545,977	105,339
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				545,977	105,339
LCII: Awoja				330,002	58,000
Item: 231003 Roads and bridges (Depreciation)					
Low cost sealing	Gweri-Awoja road	Roads Rehabilitation Grant	Being Procured	330,002	58,000
			(Awards made, funds g)		
LCII: Gweri				215,975	47,339
Item: 231003 Roads and bridges (Depreciation)					
Design of low cost sealing 2013-14	Gweri Awoja	Not Specified	Completed	1,150	0
			(Successful)		
Low cost sealing FY 2013-14	Gweri-Awoja road 1.1KM	Roads Rehabilitation Grant	Works Underway	214,825	47,339
COMMITTED/UNSPENT FUNDS			(Approx 70% complete)		
Sector: Education				310,178	105,275
LG Function: Pre-Primary and Primary Education				198,177	49,239
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				40,000	0
LCII: Aukot				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
lassrooms Block Construction + technical supervision	Opar Primary School	PRDP	Being Procured	40,000	0
			(Agreement Signed)		
Output: Latrine construction and rehabilitation				36,000	0
LCII: Awoja				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 553 Soroti District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gweri Sub County		<i>LCIV: Soroti County</i>		1,067,898	221,348
5 Stance Lined Pit Latrine Construction	Awoja Bridge Primary school	Conditional Grant to SFG	Being Procured (Agreement Signed)	18,000	0
LCII: Gweri Item: 231001 Non Residential buildings (Depreciation)				18,000	0
5 Stance Lined Pit Latrine Construction	Abelet Primary school	Conditional Grant to SFG	Being Procured (Agreement Signed)	18,000	0
Output: Provision of furniture to primary schools				10,800	0
LCII: Awaliwal Item: 231006 Furniture and fittings (Depreciation)				7,200	0
Primary School Furniture	Amoroto P/s	Conditional Grant to SFG	Being Procured (agreement signed)	7,200	0
LCII: Awoja Item: 231006 Furniture and fittings (Depreciation)				3,600	0
Primary School Furniture	36 3Seater Desks Opar ps	Conditional Grant to Primary Education	Being Procured (agreement signed)	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				111,377	49,239
LCII: Aukot Item: 263311 Conditional transfers for Primary Education				21,594	8,986
Awoja Primary School PSCH5530221	Awoja ps	Conditional Grant to Primary Education	N/A (Funds Tranfered)	11,556	4,025
Opar Primary School PSCH5530222	Opar ps	Conditional Grant to Primary Education	N/A (Funds Tranfered)	10,037	4,961
LCII: Awaliwal Item: 263311 Conditional transfers for Primary Education				19,861	9,091
Awaliwal Primary School PSCH5530225	Awaliwal ps	Conditional Grant to Primary Education	N/A (Funds Tranfered)	8,054	3,653
Takaramiam Primary School PSCH5530014	Takaramiam ps	Conditional Grant to Primary Education	N/A (Funds Tranfered)	6,488	2,728
Amoroto Primary School PSCH5530224	Amoroto ps	Conditional Grant to Primary Education	N/A (Funds Tranfered)	5,318	2,710
LCII: Awoja Item: 263311 Conditional transfers for Primary Education				11,556	4,994
Awoja Bridge Primary School PSCH5530009	Awoja Bridge ps	Conditional Grant to Primary Education	N/A (Funds Tranfered)	11,556	4,994
LCII: Dokolo				6,965	3,149

Vote: 553 Soroti District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gweri Sub County		<i>LCIV: Soroti County</i>		1,067,898	221,348
Item: 263311 Conditional transfers for Primary Education					
Abelet Primary School PSCH5530223	Abelet ps	Conditional Grant to Primary Education	N/A	6,965	3,149
			(Funds Tranfered)		
LCII: Gweri				28,641	12,800
Item: 263311 Conditional transfers for Primary Education					
Angopet Primary School PSCH5530220	Angopet ps	Conditional Grant to Primary Education	N/A	6,569	2,892
			(Funds Tranfered)		
Opucet Primary School PSCH5530364	Opucet ps	Conditional Grant to Primary Education	N/A	6,972	3,104
			(Funds Tranfered)		
Omugenya Primary School PSCH5530228	Omugenya ps	Conditional Grant to Primary Education	N/A	7,147	3,304
			(Funds Tranfered)		
Gweri Primary School PSCH5530227	Gweri ps	Conditional Grant to Primary Education	N/A	7,953	3,500
			(Funds Tranfered)		
LCII: Omugenya				22,759	10,219
Item: 263311 Conditional transfers for Primary Education					
Dokolo Gweri Primary School PSCH5530226	Dokolo Gweri ps	Conditional Grant to Primary Education	N/A	6,219	2,949
			(Funds Tranfered)		
Telamot Primary School PSCH5530229	Telamot ps	Conditional Grant to Primary Education	N/A	5,359	2,401
			(Funds Tranfered)		
Omugenya Odela Primary School PSCH5530037	Omugenya Odela ps	Conditional Grant to Primary Education	N/A	5,890	2,656
			(Funds Tranfered)		
Amusia Primary School PSCH5530016	Amusia ps	Conditional Grant to Primary Education	N/A	5,292	2,213
			(Funds Tranfered)		
LG Function: Secondary Education				112,001	56,036
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				112,001	56,036
LCII: Gweri				112,001	56,036
Item: 263104 Transfers to other govt. units					
Gweri Secondary School SSCH5530004	Gweri Secondary School (Government USE)	Conditional Grant to Secondary Education	N/A	112,001	56,036
			(Funds Tranfered)		
Sector: Health				47,240	5,429
LG Function: Primary Healthcare				47,240	5,429
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				19,948	0
LCII: Aukot				19,948	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 553 Soroti District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gweri Sub County		<i>LCIV: Soroti County</i>		1,067,898	221,348
Renovation and new latrine construction	Renovation of OPD and staff house block and construction of new two-stance latrine.	Conditional Grant to PHC - development	Works Underway	19,948	0
			(latrine completed)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				27,292	5,429
LCII: Aukot				7,388	1,213
Item: 263313 Conditional transfers for PHC- Non wage					
Conditional Transfers PHC NW +Donor Devt	Aukot	Conditional Grant to PHC- Non wage	N/A	7,388	1,213
			(Direct EFT to unit)		
LCII: Awaliwal				2,300	1,213
Item: 263313 Conditional transfers for PHC- Non wage					
Conditional Transfers PHC NW +Donor Devt	Awaliwal	Conditional Grant to PHC- Non wage	N/A	2,300	1,213
			(Direct EFT to unit)		
LCII: Gweri				17,604	3,002
Item: 263313 Conditional transfers for PHC- Non wage					
Conditional Transfers PHC NW +Donor Devt	Gweri	Conditional Grant to PHC- Non wage	N/A	17,604	3,002
			(Direct EFT to unit)		
Sector: Water and Environment				135,323	5,305
LG Function: Rural Water Supply and Sanitation				135,323	5,305
<i>Capital Purchases</i>					
Output: Shallow well construction				8,883	0
LCII: Awaliwal				4,442	0
Item: 312104 Other Structures					
Shallow well Construction	Amoru	Conditional transfer for Rural Water	Being Procured	4,442	0
LCII: Gweri				4,442	0
Item: 312104 Other Structures					
Shallow well Construction	Alere	Conditional transfer for Rural Water	Being Procured	4,442	0
Output: PRDP-Borehole drilling and rehabilitation				70,800	0
LCII: Awaliwal				17,700	0
Item: 312104 Other Structures					
Deep Borehole Drilling and Construction-PRDP	Aisim Dokolo	Conditional transfer for Rural Water	Being Procured	17,700	0
			(con.Agreement Signed)		
LCII: Awoja				17,700	0
Item: 312104 Other Structures					

Vote: 553 Soroti District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gweri Sub County		<i>LCIV: Soroti County</i>		1,067,898	221,348
Deep Borehole Drilling and Construction-PRDP	Odukurun	Conditional transfer for Rural Water	Being Procured (con.Agreement Signed)	17,700	0
LCII: Dokolo Item: 312104 Other Structures				17,700	0
Deep Borehole Drilling and Construction-PRDP	Angaro	Conditional transfer for Rural Water	Being Procured (con.Agreement Signed)	17,700	0
LCII: Omugenya Item: 312104 Other Structures				17,700	0
Deep Borehole Drilling and Construction-PRDP	Amusia	Conditional transfer for Rural Water	Being Procured (con.Agreement Signed)	17,700	0
Output: PRDP-Construction of piped water supply system				55,640	5,305
LCII: Gweri Item: 312104 Other Structures				55,640	5,305
Gweri RCG Retentions	Gweri RGC	Conditional transfer for Rural Water	Completed (commissioned by Min.)	55,640	5,305
Sector: Social Development				12,021	0
LG Function: Community Mobilisation and Empowerment				12,021	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,021	0
LCII: Gweri Item: 263334 Conditional transfers for community development				12,021	0
CDD SUB PROJECT FUNDS		LGMSD (Former LGDP)	N/A	12,021	0

Vote: 553 Soroti District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuda Sub County		<i>LCIV: Soroti County</i>		533,774	79,341
Sector: Agriculture				17,158	0
LG Function: Agricultural Advisory Services				17,158	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,158	0
LCII: Agora				17,158	0
Item: 263101 LG Conditional grants					
Transfers to Sub counties		Conditional Grant for NAADS	N/A	17,158	0
			(Funds Not Received,)		
Sector: Works and Transport				273,100	24,679
LG Function: District, Urban and Community Access Roads				273,100	24,679
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				182,000	0
LCII: Aminit				182,000	0
Item: 231003 Roads and bridges (Depreciation)					
Road rehabilitation	Awonangu-Ongunai-Lira road	Roads Rehabilitation Grant	Not Started	182,000	0
			(Contract awarded)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				91,100	24,679
LCII: Agora				53,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Works-Soroti (Mechanised Routine maint. With bottleneck)	Amen-Agama-Kamuda 10.6km	Other Transfers from Central Government	N/A	53,000	0
			(FOR Q3)		
LCII: Lalle				38,100	24,679
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Works - Soroti (Mech. Routine maintenance)	Soroti-Lalle road 16.8km	Other Transfers from Central Government	N/A	38,100	24,679
			(In Progress)		
Sector: Education				156,755	50,447
LG Function: Pre-Primary and Primary Education				141,527	42,828
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				40,000	0
LCII: Kamuda				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
lassrooms Block Construction + technical supervision	Olong Primary School	PRDP	Being Procured	40,000	0
			(Agreement Signed)		
Output: Teacher house construction and rehabilitation				1,394	0
LCII: Agora				1,394	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 553 Soroti District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuda Sub County		<i>LCIV: Soroti County</i>		533,774	79,341
classroom retention fy 2013-14 PRDP	Agora ps	Conditional Grant to SFG	Completed	1,394	0
			(Defects Liability PD)		
Output: Provision of furniture to primary schools				3,600	0
LCII: Lalle				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Primary School Furniture	Olong p/s	Conditional Grant to SFG	Being Procured	3,600	0
			(agreement signed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				96,533	42,828
LCII: Agora				16,122	7,101
Item: 263311 Conditional transfers for Primary Education					
Agama Primary School PSCH5530393	Agama ps	Conditional Grant to Primary Education	N/A	7,348	3,284
			(Funds Tranfered)		
Agora Primary School PSCH5530232	Agora ps	Conditional Grant to Primary Education	N/A	8,774	3,817
			(Funds Tranfered)		
LCII: Aminit				26,282	11,642
Item: 263311 Conditional transfers for Primary Education					
Oyomai Primary School PSCH5530008	Oyomai ps	Conditional Grant to Primary Education	N/A	3,961	1,808
			(Funds Tranfered)		
Amotot Primary School PSCH5530007	Amotot ps	Conditional Grant to Primary Education	N/A	4,277	1,833
			(Funds Tranfered)		
Aminit Primary School PSCH5530233	Aminit ps	Conditional Grant to Primary Education	N/A	8,330	3,838
			(Funds Tranfered)		
Olio Kamuda Primary School PSCH5530236	Olilo Kamuda ps	Conditional Grant to Primary Education	N/A	9,715	4,162
			(Funds Tranfered)		
LCII: Kamuda				23,398	10,541
Item: 263311 Conditional transfers for Primary Education					
Olobai Kamuda Primary School PSCH5530237	Olobai Kamuda ps	Conditional Grant to Primary Education	N/A	4,700	2,107
			(Funds Tranfered)		
Kamuda Primary School PSCH5530230	Kamuda ps	Conditional Grant to Primary Education	N/A	7,960	3,800
			(Funds Tranfered)		
Aboket Primary School PSCH5530231	Aboket ps	Conditional Grant to Primary Education	N/A	5,540	2,237
			(Funds Tranfered)		

Vote: 553 Soroti District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuda Sub County		<i>LCIV: Soroti County</i>		533,774	79,341
Obuja Primary School PSCH5530235	Obuja ps	Conditional Grant to Primary Education	N/A	5,197	2,398
			(Funds Tranfered)		
LCII: Lalle				30,732	13,543
Item: 263311 Conditional transfers for Primary Education					
Lilim Primary School PSCH5530006	Lilim ps	Conditional Grant to Primary Education	N/A	7,369	3,336
			(Funds Tranfered)		
Lalle Primary School PSCH5530234	Lalle ps	Conditional Grant to Primary Education	N/A	10,562	4,587
			(Funds Tranfered)		
Olong Primary School PSCH5530012	Olong ps	Conditional Grant to Primary Education	N/A	6,441	2,848
			(Funds Tranfered)		
Olwelai Kamuda Primary School PSCH5530374	Olwelai Kamuda ps	Conditional Grant to Primary Education	N/A	6,360	2,772
			(Funds Tranfered)		
LG Function: Secondary Education				15,227	7,619
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				15,227	7,619
LCII: Kamuda				15,227	7,619
Item: 263104 Transfers to other govt. units					
Kamuda Parents Secondary School UPP5531001680	Kamuda Parents (Private School USE)	Conditional Grant to Secondary Education	N/A	15,227	7,619
			(Funds Tranfered)		
Sector: Health				37,110	4,215
LG Function: Primary Healthcare				37,110	4,215
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				5,183	0
LCII: Kamuda				1,028	0
Item: 231001 Non Residential buildings (Depreciation)					
Retentions for Kamuda HCIII drainable pit latrine	Kamuda HCIII	Conditional Grant to PHC - development	Completed	1,028	0
			(Not yet paid)		
LCII: Lalle				4,155	0
Item: 231001 Non Residential buildings (Depreciation)					
Retentions for FY 2013-14 LALLE HCII STAFF HOUSE	Lalle HCII	Conditional Grant to PHC - development	Completed	4,155	0
			(Not yet paid)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,927	4,215
LCII: Amini				24,342	3,002
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 553 Soroti District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuda Sub County		<i>LCIV: Soroti County</i>		533,774	79,341
Conditional Transfers	Kamuda	Conditional Grant to	N/A	24,342	3,002
PHC NW +Donor Devt		PHC- Non wage	(Direct EFT to unit)		
LCII: Lalle				7,585	1,213
Item: 263313 Conditional transfers for PHC- Non wage					
Conditional Transfers	Lalle	Conditional Grant to	N/A	7,585	1,213
PHC NW +Donor Devt		PHC- Non wage	(Direct EFT to unit)		
Sector: Water and Environment				39,283	0
LG Function: Rural Water Supply and Sanitation				39,283	0
<i>Capital Purchases</i>					
Output: Shallow well construction				8,883	0
LCII: Lalle				4,442	0
Item: 312104 Other Structures					
Shallow well Construction	Oluke	Conditional transfer for Rural Water	Being Procured	4,442	0
LCII: Not Specified				4,442	0
Item: 312104 Other Structures					
Shallow well Construction	Oyomai	Conditional transfer for Rural Water	Being Procured	4,442	0
Output: Borehole drilling and rehabilitation				30,400	0
LCII: Kamuda				15,200	0
Item: 312104 Other Structures					
Deep Borehole dilling and construction	Olobai	Conditional transfer for Rural Water	Being Procured (con.Agreement Signed)	15,200	0
LCII: Lalle				15,200	0
Item: 312104 Other Structures					
Deep Borehole dilling and construction	Obar	Conditional transfer for Rural Water	Being Procured (con.Agreement Signed)	15,200	0
Sector: Social Development				10,367	0
LG Function: Community Mobilisation and Empowerment				10,367	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,367	0
LCII: Kamuda				10,367	0
Item: 263334 Conditional transfers for community development					
CDD SUB PROJECT FUNDS		LGMSD (Former LGDP)	N/A	10,367	0

Vote: 553 Soroti District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katine Sub County		<i>LCIV: Soroti County</i>		404,731	86,866
Sector: Agriculture				17,158	0
LG Function: Agricultural Advisory Services				17,158	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,158	0
LCII: Katine				17,158	0
Item: 263101 LG Conditional grants					
Transfers to Sub counties		Conditional Grant for NAADS	N/A	17,158	0
			(Funds Not Received,)		
Sector: Works and Transport				7,341	0
LG Function: District, Urban and Community Access Roads				7,341	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				7,341	0
LCII: Not Specified				7,341	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine mechanised road	Ajonyi Obitio Road 6km	Other Transfers from Central Government	N/A	7,341	0
			(in progress)		
Sector: Education				162,609	76,186
LG Function: Pre-Primary and Primary Education				93,845	41,782
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				93,845	41,782
LCII: Katine				15,806	7,034
Item: 263311 Conditional transfers for Primary Education					
Katine Tiriri Primary School PSCH5530241	Katine Tiriri ps	Conditional Grant to Primary Education	N/A	7,046	3,432
			(Funds Tranfered)		
Katine Primary School PSCH5530240	Katine ps	Conditional Grant to Primary Education	N/A	8,760	3,602
			(Funds Tranfered)		
LCII: Merok				13,258	5,890
Item: 263311 Conditional transfers for Primary Education					
Merok Primary School PSCH5530242	Merok ps	Conditional Grant to Primary Education	N/A	5,547	2,709
			(Funds Tranfered)		
Oimai Primary School PSCH5530245	Oimai ps	Conditional Grant to Primary Education	N/A	7,711	3,181
			(Funds Tranfered)		
LCII: Ochuloi				24,857	10,904
Item: 263311 Conditional transfers for Primary Education					
Ajonyi Primary School PSCH5530239	Ajonyi ps	Conditional Grant to Primary Education	N/A	6,616	2,688
			(Funds Tranfered)		

Vote: 553 Soroti District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katine Sub County		<i>LCIV: Soroti County</i>		404,731	86,866
Olwelai Katine Primary School PSCH5530247	Olwelai Katine ps	Conditional Grant to Primary Education	N/A	6,246	2,870
			(Funds Tranfered)		
Obyarai Primary School PSCH5530243	Obyarai ps	Conditional Grant to Primary Education	N/A	6,596	2,945
			(Funds Tranfered)		
Ojago Primary School PSCH5530018	Ojago ps	Conditional Grant to Primary Education	N/A	5,399	2,401
			(Funds Tranfered)		
LCII: Ojama Item: 263311 Conditional transfers for Primary Education				5,278	2,606
Ojama Katine Primary School PSCH5530246	Ojama Katine ps	Conditional Grant to Primary Education	N/A	5,278	2,606
			(Funds Tranfered)		
LCII: Ojom Item: 263311 Conditional transfers for Primary Education				23,760	10,372
Adamasiko Primary School PSCH5530238	Adamasiko ps	Conditional Grant to Primary Education	N/A	8,821	3,809
			(Funds Tranfered)		
Ochuloi Primary School PSCH5530244	Ochuloi ps	Conditional Grant to Primary Education	N/A	7,913	3,276
			(Funds Tranfered)		
Ojom Primary School PSCH5530020	Ojom ps	Conditional Grant to Primary Education	N/A	7,026	3,287
			(Funds Tranfered)		
LCII: Olwelai Item: 263311 Conditional transfers for Primary Education				10,886	4,977
Amorikot Primary School PSCH5530317	Amorikot ps	Conditional Grant to Primary Education	N/A	4,324	1,959
			(Funds Tranfered)		
Ogwolo Primary School PSCH5530019	Ogwolo ps	Conditional Grant to Primary Education	N/A	6,562	3,017
			(Funds Tranfered)		
LG Function: Secondary Education				68,764	34,404
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				68,764	34,404
LCII: Katine Item: 263104 Transfers to other govt. units				68,764	34,404
Katine Secondary School SSCH5530001	Katine S S USE transfer (Private)	Conditional Grant to Secondary Education	N/A	68,764	34,404
			(Funds Tranfered)		
Sector: Health				170,599	10,680
LG Function: Primary Healthcare				170,599	10,680
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				4,192	0
LCII: Katine				4,192	0

Vote: 553 Soroti District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katine Sub County		<i>LCIV: Soroti County</i>		404,731	86,866
Item: 231001 Non Residential buildings (Depreciation)					
Retentions for FY 2013-14 Tiriri HC IV	Tirir HCIV	Conditional Grant to PHC - development	Completed (Not yet paid)	4,192	0
Output: Staff houses construction and rehabilitation				85,000	0
LCII: Katine				85,000	0
Item: 231002 Residential buildings (Depreciation)					
New Staff semi-detached house construction	construction of new semi-detached staff house at Tiriri Hc IV	Conditional Grant to PHC - development	Being Procured (Awaits site handover)	85,000	0
Output: Specialist health equipment and machinery				21,000	0
LCII: Katine				21,000	0
Item: 231005 Machinery and equipment					
Patient beds	Thirty (30) patient beds with back-rests and castors procured. Atirir HCIV	Conditional Grant to PHC - development	Being Procured (Agreement signed)	21,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,420	1,849
LCII: Katine				7,420	1,849
Item: 263318 Conditional transfers for NGO Hospitals					
Conditional Transfers	Katine Catholic NGO	Conditional Grant to NGO Hospitals	N/A (No funds received)	7,420	1,849
Output: Basic Healthcare Services (HCIV-HCII-LLS)				52,987	8,831
LCII: Katine				50,687	7,617
Item: 263313 Conditional transfers for PHC- Non wage					
Conditional Transfers	Tiriri	Conditional Grant to PHC- Non wage	N/A (Direct EFT to unit)	50,687	7,617
PHC NW +Donor Devt					
LCII: Ojom				2,300	1,213
Item: 263313 Conditional transfers for PHC- Non wage					
Conditional Transfers	Ojom	Conditional Grant to PHC- Non wage	N/A (Direct EFT to unit)	2,300	1,213
PHC NW +Donor Devt					
Sector: Water and Environment				36,900	0
LG Function: Rural Water Supply and Sanitation				36,900	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				36,900	0
LCII: Ojama				15,200	0
Item: 312104 Other Structures					

Vote: 553 Soroti District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katine Sub County		<i>LCIV: Soroti County</i>		404,731	86,866
Deep Borehole dilling and construction	Orieta	Conditional transfer for Rural Water	Being Procured (con.Agreement Signed)	15,200	0
LCII: Olwelai Item: 312104 Other Structures				21,700	0
Borehole Rehabilitation	Allela	Conditional transfer for Rural Water	Being Procured (con.Agreement Signed)	6,500	0
Deep Borehole dilling and construction	Kalela	Conditional transfer for Rural Water	Being Procured (con.Agreement Signed)	15,200	0
Sector: Social Development				10,123	0
LG Function: Community Mobilisation and Empowerment				10,123	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,123	0
LCII: Katine				10,123	0
Item: 263334 Conditional transfers for community development					
CDD SUB PROJECT FUNDS		LGMSD (Former LGDP)	N/A	10,123	0

Vote: 553 Soroti District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Soroti County</i>		296,694	33,987
Sector: Agriculture				15,000	0
<i>LG Function: District Production Services</i>				<i>15,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				15,000	0
LCII: Not Specified				15,000	0
Item: 314201 Materials and supplies					
Cassava multiplication + training	Selected Farmers	LGMSD (Former LGDP)	Being Procured (Agreement Signed)	15,000	0
Sector: Works and Transport				219,479	33,987
<i>LG Function: District, Urban and Community Access Roads</i>				<i>219,479</i>	<i>33,987</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				219,479	33,987
LCII: Not Specified				219,479	33,987
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Road unit equipment maintainance	District headquarters	Other Transfers from Central Government	N/A (in progress)	89,879	20,808
Works-Soroti (Routine Mtce)	All district roads	Other Transfers from Central Government	N/A (In progress)	120,000	9,291
Road Overseers	district wide -wages	Other Transfers from Central Government	N/A (wages for 3 months)	9,600	3,888
Sector: Education				2,672	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>2,672</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				2,672	0
LCII: Not Specified				2,672	0
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified	Abeko and Olio Kamuda	Conditional Grant to SFG	Completed (Defects Liability PD)	2,672	0
Sector: Water and Environment				59,543	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>59,543</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,600	0
LCII: Not Specified				21,600	0
Item: 281502 Feasibility Studies for Capital Works					
Borehole sitting	all the 12 borehole sites district wide	Conditional transfer for Rural Water	Being Procured (con. Agreement Signed)	21,600	0
Output: PRDP-Borehole drilling and rehabilitation				23,364	0

Vote: 553 Soroti District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Soroti County</i>		296,694	33,987
LCII: Not Specified				23,364	0
Item: 281502 Feasibility Studies for Capital Works					
PRDP Borehole Sitting	All 11 Borehole sites under	Conditional transfer for	Being Procured	23,364	0
PRDP	PRDP	Rural Water	(con.Agreement Signed)		
Output: PRDP-Construction of piped water supply system				14,579	0
LCII: Not Specified				14,579	0
Item: 312104 Other Structures					
GWERI RGC additional Works	Additional works for the Gweri RGC (construction of climbing ladder for the overflow adjustment)	Conditional transfer for Rural Water	Being Procured	14,579	0
			(Agreement signed)		

Vote: 553 Soroti District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Soroti Sub County		<i>LCIV: Soroti County</i>		712,685	315,325
Sector: Agriculture				17,158	0
LG Function: Agricultural Advisory Services				17,158	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,158	0
LCII: Acetigwen				17,158	0
Item: 263101 LG Conditional grants					
Transfers to Sub counties		Conditional Grant for NAADS	N/A	17,158	0
			(Funds Not Received,)		
Sector: Education				629,865	311,109
LG Function: Pre-Primary and Primary Education				31,509	11,741
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				4,724	0
LCII: Amen				4,724	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom rehabilitation retention	Oderai ps	Conditional Grant to SFG	Completed	4,724	0
fy 2013-14 PRDP			(Defects Liability PD)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,786	11,741
LCII: Acetigwen				4,929	2,445
Item: 263311 Conditional transfers for Primary Education					
Acetigwen Primary School PSCH5530005	Acetigwen ps	Conditional Grant to Primary Education	N/A	4,929	2,445
			(Funds Tranfered)		
LCII: Amen				5,003	2,265
Item: 263311 Conditional transfers for Primary Education					
Oderai Primary School PSCH5530382	Oderai ps	Conditional Grant to Primary Education	N/A	5,003	2,265
			(Funds Tranfered)		
LCII: Opuyo				16,855	7,031
Item: 263311 Conditional transfers for Primary Education					
Opuyo Primary School PSCH5530265	Opuyo ps	Conditional Grant to Primary Education	N/A	8,027	3,346
			(Funds Tranfered)		
Owalei Primary School PSCH5530392	Owalei ps	Conditional Grant to Primary Education	N/A	8,827	3,685
			(Funds Tranfered)		
LG Function: Secondary Education				598,356	299,368
<i>Lower Local Services</i>					
Output: Secondary Capitaton(USE)(LLS)				598,356	299,368
LCII: Acetigwen				100,989	50,527
Item: 263104 Transfers to other govt. units					

Vote: 553 Soroti District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Soroti Sub County		<i>LCIV: Soroti County</i>		712,685	315,325
Alliance High School	Alliance High School USE transfer (Private)	Conditional Grant to Secondary Education	N/A	100,989	50,527
			(Funds Tranfered)		
LCII: Amen				497,366	248,841
Item: 263104 Transfers to	other govt. units				
Light Secondary School Limited	Light S S USE transfer (Private)	Conditional Grant to Secondary Education	N/A	431,327	215,801
			(Funds Tranfered)		
St. Stephen Secondary School	St Stephen S S USE transfer (Private)	Conditional Grant to Secondary Education	N/A	66,039	33,041
			(Funds Tranfered)		
Sector: Health				20,550	4,215
LG Function: Primary Healthcare				20,550	4,215
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,550	4,215
LCII: Amen				18,250	3,002
Item: 263313 Conditional transfers for PHC- Non wage					
Conditional Transfers	Soroti	Conditional Grant to PHC- Non wage	N/A	18,250	3,002
PHC NW +Donor Devt			(Direct EFT to unit)		
LCII: Opuyo				2,300	1,213
Item: 263313 Conditional transfers for PHC- Non wage					
Conditional Transfers	Opuyo	Conditional Grant to PHC- Non wage	N/A	2,300	1,213
PHC NW +Donor Devt			(no donor funds)		
Sector: Water and Environment				38,400	0
LG Function: Rural Water Supply and Sanitation				38,400	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				8,000	0
LCII: Opuyo				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of public latrines	Ajokar market	Conditional transfer for Rural Water	Being Procured	8,000	0
			(At evaluation stage)		
Output: Borehole drilling and rehabilitation				30,400	0
LCII: Amen				15,200	0
Item: 312104 Other Structures					
Deep Borehole dilling and construction	Amen B	Conditional transfer for Rural Water	Being Procured	15,200	0
			(con.Agreement Signed)		
LCII: Opuyo				15,200	0
Item: 312104 Other Structures					

Vote: 553 Soroti District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Soroti Sub County		<i>LCIV: Soroti County</i>		712,685	315,325
Deep Borehole dilling and construction	Omirio	Conditional transfer for Rural Water	Being Procured (con.Agreement Signed)	15,200	0
Sector: Social Development				6,712	0
LG Function: Community Mobilisation and Empowerment				6,712	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,712	0
LCII: Amen				6,712	0
Item: 263334 Conditional transfers for community development					
CDD SUB PROJECT FUNDS		LGMSD (Former LGDP)	N/A	6,712	0

Vote: 553 Soroti District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tubur Sub County		<i>LCIV: Soroti County</i>		381,782	59,022
Sector: Agriculture				23,158	0
<i>LG Function: Agricultural Advisory Services</i>				<i>17,158</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,158	0
LCII: Achuna				17,158	0
Item: 263101 LG Conditional grants					
Transfers to Sub counties		Conditional Grant for NAADS	N/A	17,158	0
			(Funds Not Received,)		
<i>LG Function: District Production Services</i>				6,000	0
<i>Capital Purchases</i>					
Output: PRDP-Abattoir construction and rehabilitation				6,000	0
LCII: Tubur				6,000	0
Item: 312104 Other Structures					
Slaughter Slab construction	Tubur Town Board	Conditional transfers to Production and Marketing	Being Procured	6,000	0
			(Awarded)		
Sector: Works and Transport				50,000	6,130
<i>LG Function: District, Urban and Community Access Roads</i>				50,000	6,130
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				50,000	6,130
LCII: Akisim Ward				6,000	6,130
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Gang leaders Training	Training of road gang leaders	Other Transfers from Central Government	N/A	6,000	6,130
			(done)		
LCII: Palaet				44,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Works-Soroti (Bottle neck)	Arapai-Katine-Tubur road (3km section)	Other Transfers from Central Government	N/A	44,000	0
			(To Start)		
Sector: Education				163,903	51,167
<i>LG Function: Pre-Primary and Primary Education</i>				101,669	20,031
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				40,000	0
LCII: Adacar				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
lassrooms Block Construction + technical supervision	Tubur Primary School	PRDP	Being Procured	40,000	0
			(Agreement Signed)		
Output: Provision of furniture to primary schools				10,800	0
LCII: Aparisa				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 553 Soroti District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tubur Sub County		<i>LCIV: Soroti County</i>		381,782	59,022
Primary School Furniture	36 3Seater Desks Aparisa ps	Conditional Grant to Primary Education	Being Procured (agreement signed)	3,600	0
LCII: Palaet Item: 231006 Furniture and fittings (Depreciation)				3,600	0
Primary School Furniture	36 3Seater Desks Palaet ps	Conditional Grant to Primary Education	Being Procured (agreement signed)	3,600	0
LCII: Tubur Item: 231006 Furniture and fittings (Depreciation)				3,600	0
Primary School Furniture	36 3Seater Desks Tubur ps	Conditional Grant to Primary Education	Being Procured (agreement signed)	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,869	20,031
LCII: Achuna Item: 263311 Conditional transfers for Primary Education				26,813	10,886
Tubur Primary School PSCH5530252	Tubur ps	Conditional Grant to Primary Education	N/A (Funds Tranfered)	7,785	2,320
Abeko Primary School PSCH5530248	Abeko ps	Conditional Grant to Primary Education	N/A (Funds Tranfered)	5,957	2,751
Cheele Tubur Primary School PSCH5530003	Cheele Tubur ps	Conditional Grant to Primary Education	N/A (Funds Tranfered)	5,487	2,290
Achuna Primary School PSCH5530249	Achuna ps	Conditional Grant to Primary Education	N/A (Funds Tranfered)	7,584	3,525
LCII: Aparisa Item: 263311 Conditional transfers for Primary Education				11,242	4,192
Abule Tubur Primary School PSCH5530002	Abule Tubur ps	Conditional Grant to Primary Education	N/A (Funds Tranfered)	5,426	2,351
Aparisa Primary School PSCH5530250	Aparisa ps	Conditional Grant to Primary Education	N/A (Funds Tranfered)	5,816	1,841
LCII: Palaet Item: 263311 Conditional transfers for Primary Education				7,362	3,199
Palaet Primary School PSCH5530251	Palaet ps	Conditional Grant to Primary Education	N/A (Funds Tranfered)	7,362	3,199
LCII: Tubur Item: 263311 Conditional transfers for Primary Education				5,453	1,754
Kelim Tubur Primary School PSCH5530391	Kelim Tubur	Conditional Grant to Primary Education	N/A (Funds Tranfered)	5,453	1,754
LG Function: Secondary Education				62,233	31,137

Vote: 553 Soroti District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tubur Sub County		<i>LCIV: Soroti County</i>		381,782	59,022
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				62,233	31,137
LCII: Tubur				62,233	31,137
Item: 263104 Transfers to other govt. units					
Tubur Secondary School SSCH5530015	Tubur Secondary School (Private USE)	Conditional Grant to Secondary Education	N/A	62,233	31,137
(Funds Tranfered)					
Sector: Health				40,930	1,725
LG Function: Primary Healthcare				40,930	1,725
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				40,930	1,725
LCII: Tubur				40,930	1,725
Item: 263313 Conditional transfers for PHC- Non wage					
Conditional Transfers PHC NW +Donor Devt	Tubur	Conditional Grant to PHC- Non wage	N/A	40,930	1,725
(Direct EFT to unit)					
Sector: Water and Environment				95,642	0
LG Function: Rural Water Supply and Sanitation				95,642	0
<i>Capital Purchases</i>					
Output: Shallow well construction				4,442	0
LCII: Obulei				4,442	0
Item: 312104 Other Structures					
Shallow well Construction	Obulei	Conditional transfer for Rural Water	Being Procured	4,442	0
Output: Borehole drilling and rehabilitation				91,200	0
LCII: Achuna				15,200	0
Item: 312104 Other Structures					
Deep Borehole dilling and construction	Ongurio Ngora	Conditional transfer for Rural Water	Being Procured	15,200	0
(con.Agreement Signed)					
LCII: Aparisa				15,200	0
Item: 312104 Other Structures					
Deep Borehole dilling and construction	Osesai	Conditional transfer for Rural Water	Being Procured	15,200	0
(con.Agreement Signed)					
LCII: Obulei				15,200	0
Item: 312104 Other Structures					
Deep Borehole dilling and construction	Ogorai	Conditional transfer for Rural Water	Being Procured	15,200	0
(con.Agreement Signed)					
LCII: Ogolai				15,200	0
Item: 312104 Other Structures					

Vote: 553 Soroti District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tubur Sub County		<i>LCIV: Soroti County</i>		381,782	59,022
Deep Borehole dilling and construction	Abeko Primary School	Conditional transfer for Rural Water	Being Procured (con.Agreement Signed)	15,200	0
LCII: Palaet Item: 312104 Other Structures				15,200	0
Deep Borehole dilling and construction	Akure	Conditional transfer for Rural Water	Being Procured (con.Agreement Signed)	15,200	0
LCII: Tubur Item: 312104 Other Structures				15,200	0
Deep Borehole dilling and construction	Omatai	Conditional transfer for Rural Water	Being Procured (con.Agreement Signed)	15,200	0
Sector: Social Development				8,149	0
LG Function: Community Mobilisation and Empowerment				8,149	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,149	0
LCII: Tubur Item: 263334 Conditional transfers for community development				8,149	0
CDD SUB PROJECT FUNDS		LGMSD (Former LGDP)	N/A	8,149	0

Vote: 553 Soroti District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Soroti Municipality</i>		187,175	51,728
Sector: Agriculture				17,158	0
<i>LG Function: Agricultural Advisory Services</i>				<i>17,158</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,158	0
LCII: Akisim Ward				17,158	0
Item: 263101 LG Conditional grants					
Transfers to Sub counties		Conditional Grant for NAADS	N/A	17,158	0
			(Funds Not Received,)		
Sector: Works and Transport				43,326	7,190
<i>LG Function: District, Urban and Community Access Roads</i>				<i>43,326</i>	<i>7,190</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				43,326	7,190
LCII: Akisim Ward				43,326	7,190
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
works office Operations	Office operations district wide	Other Transfers from Central Government	N/A	22,246	7,190
			(progressing)		
Work safety equipments	Field staff at headquarters	Other Transfers from Central Government	N/A	2,500	0
			(procurement)		
Road work tools and equipment	District headquarters	Other Transfers from Central Government	N/A	18,580	0
			(Procurement)		
Sector: Education				89,076	44,538
<i>LG Function: Secondary Education</i>				<i>89,076</i>	<i>44,538</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				89,076	44,538
LCII: Not Specified				89,076	44,538
Item: 312104 Other Structures					
4 blocks of 5 stance latrines constructed at soroti S.S and block of teachers toilet	Soroti SS	Not Specified	Being Procured	89,076	44,538
			(under Sch Authority)		
Sector: Water and Environment				36,440	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>36,440</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				36,440	0
LCII: Central Ward				36,440	0
Item: 312104 Other Structures					
Office Block Rehabilitation	District Water Office Block	Conditional transfer for Rural Water	Being Procured	36,440	0
			(con. Agreement Signed)		

Vote: 553 Soroti District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Soroti Municipality</i>		187,175	51,728
<i>Sector: Public Sector Management</i>				<i>1,174</i>	<i>0</i>
<i>LG Function: District and Urban Administration</i>				<i>1,174</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				1,174	0
LCII: Akisim Ward				1,174	0
Item: 231001 Non Residential buildings (Depreciation)					
Works Office - Retension Fees	Works YARD	LGMSD (Former LGDP)	Completed	1,174	0

Vote: 553 Soroti District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern Division		<i>LCIV: Soroti Municipality</i>		130,655	37,186
Sector: Agriculture				17,158	0
<i>LG Function: Agricultural Advisory Services</i>				<i>17,158</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,158	0
LCII: Camp Swahili Ward				17,158	0
Item: 263101 LG Conditional grants					
Transfers to Sub counties		Conditional Grant for NAADS	N/A	17,158	0
			(Funds Not Received,)		
Sector: Education				67,869	30,017
<i>LG Function: Pre-Primary and Primary Education</i>				<i>7,873</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				7,873	0
LCII: Pioneer ward				7,873	0
Item: 231001 Non Residential buildings (Depreciation)					
Public Library renovation retention + Variation		Conditional Grant to SFG	Completed	7,873	0
			(Defects Liability PD)		
<i>LG Function: Secondary Education</i>				<i>59,995</i>	<i>30,017</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,995	30,017
LCII: Kichinjaji Ward				59,995	30,017
Item: 263104 Transfers to other govt. units					
Erimu College Soroti	Erimu College USE transfer (Private)	Conditional Grant to Secondary Education	N/A	59,995	30,017
			(Funds Tranfered)		
Sector: Health				28,628	7,169
<i>LG Function: Primary Healthcare</i>				<i>28,628</i>	<i>7,169</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				28,628	7,169
LCII: Camp Swahili Ward				13,787	3,471
Item: 263318 Conditional transfers for NGO Hospitals					
Conditional Transfers	Soroti Islamic	Conditional Grant to NGO Hospitals	N/A	13,787	3,471
			(No funds received)		
LCII: Madera Ward				7,420	1,849
Item: 263318 Conditional transfers for NGO Hospitals					
Conditional Transfers	Madera Catholic NGO	Conditional Grant to NGO Hospitals	N/A	7,420	1,849
			(No funds received)		
LCII: Pioneer ward				7,420	1,849
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 553 Soroti District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern Division		<i>LCIV: Soroti Municipality</i>		130,655	37,186
Conditional Transfers	St.Peter's COU NGO	Conditional Grant to NGO Hospitals	N/A	7,420	1,849
			(No funds received)		
Sector: Public Sector Management				17,000	0
LG Function: District and Urban Administration				17,000	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				17,000	0
LCII: Pioneer ward				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Electrical Wiring, Provision of Fans and Metalic Book Shelves for the Library	Teso Public Library	LGMSD (Former LGDP)	Not Started	17,000	0
			(BOQs Prepared)		

Vote: 553 Soroti District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Soroti Municipality</i>		383,020	2,036
Sector: Agriculture				17,158	0
<i>LG Function: Agricultural Advisory Services</i>				17,158	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,158	0
LCII: Nakatunya Ward				17,158	0
Item: 263101 LG Conditional grants					
Transfers to Sub counties		Conditional Grant for NAADS	N/A	17,158	0
			(Funds Not Received,)		
Sector: Works and Transport				5,000	2,036
<i>LG Function: District, Urban and Community Access Roads</i>				5,000	2,036
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				5,000	2,036
LCII: Not Specified				5,000	2,036
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Road Committee	District headquarters	Other Transfers from Central Government	N/A	5,000	2,036
			(Done once)		
Sector: Water and Environment				5,000	0
<i>LG Function: Natural Resources Management</i>				5,000	0
<i>Capital Purchases</i>					
Output: Other Capital				5,000	0
LCII: Pamba Ward				5,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Compound Beatification	headquarters of the district	LGMSD (Former LGDP)	Not Started	5,000	0
Sector: Public Sector Management				355,861	0
<i>LG Function: District and Urban Administration</i>				355,861	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				18,738	0
LCII: Senior Quarters Ward				18,738	0
Item: 231001 Non Residential buildings (Depreciation)					
Planning Unit Fuel	District headquarters IFO	LGMSD (Former LGDP)	Not Started	1,250	0
2013-14 uncleared and bounced EFT	Nile Energy Fuel				
Completion of the renovation of the council chambers	Kennedy Square Soroti municipality	Locally Raised Revenues	Not Started	17,488	0
Output: PRDP-Buildings & Other Structures				100,000	0
LCII: Senior Quarters Ward				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 553 Soroti District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Soroti Municipality</i>		383,020	2,036
Rehabilitation of the District Lands and District Service Commission Offices	District Land Borad/Service Commission Offices	LGMSD (Former LGDP)/PRDP	Being Procured	100,000	0
			(Agreement signed)		
Output: PRDP-Vehicles & Other Transport Equipment				77,000	0
LCII: Pamba Ward				77,000	0
Item: 231004 Transport equipment					
PURCHASE MOTORCYCLES	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
			(Agreement Signed)		
Output: PRDP-Office and IT Equipment (including Software)				115,000	0
LCII: Senior Quarters Ward				115,000	0
Item: 231005 Machinery and equipment					
DESKTOP COMPUTERS, LAPTOPS, PRINTERS and UPSs	District headquarters	LGMSD (Former LGDP)/PRDP	Being Procured	100,000	0
			(Agreement signed)		
Video Camera and Public Address System	Administration department	LGMSD (Former LGDP)/PRDP	Being Procured	15,000	0
			(Agreement signed)		
Output: Furniture and Fixtures (Non Service Delivery)				45,124	0
LCII: Senior Quarters Ward				45,124	0
Item: 231006 Furniture and fittings (Depreciation)					
Office furniture	Planning Unit, DSC/Land Board Boardroom and other departments	LGMSD (Former LGDP)	Being Procured	30,000	0
			(Agreement signed)		
Solar to Planning	Planning Unit	LGMSD (Former LGDP)	Being Procured	15,124	0
			(Agreement signed)		

Vote: 553 Soroti District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 553 Soroti District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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