
Vote: 553 Soroti District

2013/14 Quarter 4

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 2013/14. 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: 15/10/2014

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

Vote: 553 Soroti District

2013/14 Quarter 4

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	524,571	231,657	44%
2a. Discretionary Government Transfers	1,446,664	1,570,630	109%
2b. Conditional Government Transfers	14,057,513	13,213,929	94%
2c. Other Government Transfers	3,029,021	3,313,300	109%
3. Local Development Grant	782,057	782,056	100%
4. Donor Funding	311,262	154,083	50%
Total Revenues	20,151,087	19,265,656	96%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,688,173	4,054,302	3,816,324	110%	103%	94%
2 Finance	387,915	324,168	315,842	84%	81%	97%
3 Statutory Bodies	561,748	490,682	484,141	87%	86%	99%
4 Production and Marketing	1,403,153	1,354,466	1,349,536	97%	96%	100%
5 Health	2,234,998	1,908,488	1,883,567	85%	84%	99%
6 Education	9,441,703	8,813,665	8,775,691	93%	93%	100%
7a Roads and Engineering	1,032,772	1,030,860	786,438	100%	76%	76%
7b Water	672,277	672,277	627,986	100%	93%	93%
8 Natural Resources	247,533	207,665	206,874	84%	84%	100%
9 Community Based Services	296,183	272,924	267,571	92%	90%	98%
10 Planning	146,249	108,074	108,074	74%	74%	100%
11 Internal Audit	38,385	22,356	22,356	58%	58%	100%
Grand Total	20,151,087	19,259,926	18,644,401	96%	93%	97%
<i>Wage Rec't:</i>	9,198,576	8,422,976	8,422,746	92%	92%	100%
<i>Non Wage Rec't:</i>	4,945,605	4,685,102	4,401,599	95%	89%	94%
<i>Domestic Dev't</i>	5,695,644	5,997,765	5,665,974	105%	99%	94%
<i>Donor Dev't</i>	311,262	154,083	154,083	50%	50%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

As at the end of the Financial Year, the district had realized a total of 19.3 billion of out of its budgeted annual revenue of 20.2billion representing a 96% performance. The below 100% revenue performance was attributed to the low performance of local revenue of 44% and Donor funds of 50%. Cumulative wage releases performed at 92%, Non wage releases performed at 95%, Domestic development receipts performed at 105% of the budget while donor funds revenues performed at 50%.

Specifically Local revenue amounted 231.7million, Discretionary government transfers were 1.6 billion, Conditional government transfers 13.2billion, LDG 782 million, Other government transfers 3.3billion and donor funds 154 million representing a 44%, 109%, 94%, 109%, 100% and 50% revenue performance. The above average expected performance in other government

Summary: Overview of Revenues and Expenditures

transfers was attributed to the release of NUSAFII sub project funds for during the second and third quarters above the budget as the releases are based on community demand level of absorption of funds. Discretionary transfers also performed above 100% due to the Payment of Salary arrears for the previous and reinstatement of staff that had been struck of the Payroll by MOPS erroneously. Local revenue performed dismally and this was because of the prolonged drought during the first season of the year which affected production outputs and consequently value of revenue collections planned. Secondly the quarantine of cattle movements in Teso including Soroti greatly affected the collections of revenues from cattle markets. Donor funds performed at 50% 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 19.26billionn (96% of the annual plan). Specifically cumulative disbursements from the general fund account to departments were as follows; Administration-4.1billion, Finance 324million, Statutory Bodies 490.7million, Production-1.4billion, Health-1.9billion, Education-8.8billion, Roads-1.0billion, Water-672million, Natural Resources 207.7million, Community-272.9million, Planning-108million, and Internal Audit 22.4million representing a 110% ,84% ,87% ,97% ,85%,93% ,100% ,100% ,84% ,92% , 74%, and 58%, departmental budget release disbursement performance respectively. The departments of planning and internal Audit below 85% as most of their operations are dependent on local revenue which was not realized as planned in addition. A total of UGX 5,730,000 remained in the General Fund account and these funds included 4,375,000 which were urban unconditional grant wages accidentally encrypted in Soroti OBT which does not have urban and the rest was 1,355,000 meant to cater for bank charges.

Cumulative Expenditure of released funds on the other hand performed at 97%. Cumulative wage, Non wage, Domestic development and donor expenditures performed at 100%, 94%, 94% & 100%. Departmental expenditure of released funds performed as follows; Administration, Finance, Statutory Bodies, Production, Health, Education, Roads, Water, Natural Resources, Community Based Services, Planning and Internal Audit spending 94%, 97%,99%, 100%, 99%,76%, 93%, 100%, 98%,100%, and 100% respectively. However, roads expend all the funds as there was delay in conducting feasibility study for the low cost sealing of Gweri Awoja Road.

Vote: 553 Soroti District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	524,571	231,657	44%
Miscellaneous	2,195	5,406	246%
Advertisements/Billboards	400	1,788	447%
Land Fees	109,020	24,486	22%
Liquor licences	1,225	0	0%
Market/Gate Charges	108,423	67,503	62%
Occupational Permits		399	
Other Court Fees	616	130	21%
Other Fees and Charges	4,580	3,448	75%
Other licences	7,604	70	1%
Business licences	21,450	7,923	37%
Property related Duties/Fees	34,815	3,645	10%
Animal & Crop Husbandry related levies	3,400	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,079	3,234	53%
Registration of Businesses	7,079	959	14%
Rent & Rates from private entities	7,721	1,735	22%
Rent & rates-produced assets-from private entities	86,000	22,467	26%
Application Fees	2,800	585	21%
Sale of (Produced) Government Properties/assets	26,003	377	1%
Agency Fees	29,000	13,376	46%
Local Service Tax	65,982	74,127	112%
Public Health Licences	179	0	0%
2a. Discretionary Government Transfers	1,446,664	1,570,630	109%
District Unconditional Grant - Non Wage	439,119	439,119	100%
Transfer of Urban Unconditional Grant - Wage	0	4,375	
Transfer of District Unconditional Grant - Wage	1,007,545	1,127,136	112%
2b. Conditional Government Transfers	14,057,513	13,213,929	94%
Conditional Grant to PHC - development	338,422	338,422	100%
Conditional Grant to PHC- Non wage	103,696	103,696	100%
Conditional Grant to PHC Salaries	1,237,493	1,063,694	86%
Conditional Grant to PAF monitoring	62,661	62,660	100%
Conditional Grant to Primary Salaries	3,989,624	4,211,865	106%
Conditional Grant to Public Libraries	11,654	11,654	100%
Conditional Grant to Secondary Education	900,379	900,378	100%
Conditional Grant to Secondary Salaries	1,728,610	1,169,333	68%
Conditional Grant to Primary Education	523,142	523,141	100%
Conditional Grant to NGO Hospitals	43,468	43,468	100%
Conditional Grant to IFMS Running Costs	47,143	47,143	100%
Conditional Grant to Health Training Schools	203,371	203,370	100%
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	58%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	87,096	87,096	100%
Conditional Grant to SFG	388,017	388,017	100%
Conditional transfers to School Inspection Grant	16,931	16,931	100%
Conditional Grant to Community Devt Assistants Non Wage	2,763	2,763	100%
Conditional Grant to Agric. Ext Salaries	32,109	23,312	73%
Conditional Grant for NAADS	733,767	733,766	100%
Conditional Grant to Functional Adult Lit	10,906	10,904	100%

Vote: 553 Soroti District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Special Grant for PWDs	20,769	20,768	100%
NAADS (Districts) - Wage	205,035	205,035	100%
Roads Rehabilitation Grant	590,696	590,696	100%
Conditional transfers to Production and Marketing	176,614	176,612	100%
Sanitation and Hygiene	162,649	162,649	100%
Conditional Grant to Tertiary Salaries	787,559	505,282	64%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	102,397	88%
Conditional transfers to DSC Operational Costs	41,641	41,640	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,600	55,440	76%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	42,616	42,616	100%
Conditional Transfers for Primary Teachers Colleges	458,310	458,309	100%
Conditional Transfers for Non Wage Technical Institutes	231,747	231,747	100%
Conditional transfer for Rural Water	655,677	655,677	100%
Conditional Grant to Women Youth and Disability Grant	9,948	9,948	100%
2c. Other Government Transfers	3,029,021	3,313,300	109%
DICOSS-MINISTRY OF TRADE AND TOURISM	25,000	7,875	32%
Other Transfers from Central Government UGANDA NATIONAL ROAD FUND-URF	353,192	353,188	100%
NUSAF II	2,599,362	2,938,437	113%
other transfers from C.G PCY	30,000	5,000	17%
CAIIP - ROAD SUPERVISION	15,600	8,800	56%
Unspent balances – Conditional Grants	5,867	0	0%
3. Local Development Grant	782,057	782,056	100%
LGMSD (Former LGDP)	782,057	782,056	100%
4. Donor Funding	311,262	154,083	50%
HEALTH - NTD - HIV/AIDS	63,227	42,952	68%
HEALTH - BAYLOR - HIV/AIDS	192,036	0	0%
WHO-REPRODUCTIVE HEALTH	56,000	25,811	46%
HEALTH - GLOBAL FUND - HIV/AIDS		85,320	
Total Revenues	20,151,087	19,265,656	96%

(i) Cummulative Performance for Locally Raised Revenues

By the close of the second half of the FY only 231million had been realized representing 40% performance of the expected revenue. Specifically Agency fees, Land Fees, Other fees and Charges, other licenses, Market charges, Business licenses and rents from private entities, Registration of births, Local service tax, application fees, miscellaneous revenues, adverts performed at 46%,22%,75%,1%,62%,37%,22%,53%,112% , 21%,246%,447% respectively. However, 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 prolonged drought during the first half of 2013 calendar year (first season) in which all the crops cultivated dried out completely throughout the district slowing down business activity. 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 by MAAIF due to the outbreak of cattle epidemics meant that revenues from the cattle markets were lost.

(ii) Cummulative Performance for Central Government Transfers

Cumulatively as at close of the second half of the year, the performance of the government grants stood at 98 % (18.9bn) with; Discretionary government transfers performing at 1.6 billion (109%). Conditional Government transfers performed at 13.2bn (94%).

Summary: Cummulative Revenue Performance

Other central government transfers performed at 3.3billion (109%), LGMSD performed at 782million (100%). Of these grants; Other Transfers from central government (NUSAFII) performed at 113% of the annual budget as this was attributed to the release of NUSAFII subprojects funds for both for the second and third quarter for community sub projects over and above the budgeted as these release are not based on FY budget but on number of projects generated. Similarly unconditional grant wage performed at 112% and this was due to the payment of arrears for who had been struck off the payroll by MOPS. Apart from salaries of (secondary teachers, DSC chairman’s salaries, agricultural Extension salaries, tertiary salaries and council ex-gratia) which performed at below 100%, the rest of the government grants performed at and or over 100%. The below performance of some salaries especially teachers was due to the IPPS Migration issues that left some staff without salaries for several months. The most seriously affected revenues of the central government funds were transfers from the government intuitions mainly CAIIP funds for road supervision , PCY,DICOSS-MTTI which are performed at 56%,17%,32% 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 fourth quarter Only 154 million was realized representing a performance of 50 % of the budget. These funds were Neglected Tropical diseases, W.H.O reproductive health and Global funds for the zonal team in Teso. Funds from BAYLOR Uganda were not realized . Donor Funding of recent years has being dwindling as over 80% of the budget is financed by the central Government

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	603,081	649,839	108%	150,770	172,366	114%
Conditional Grant to IFMS Running Costs	47,143	47,143	100%	11,786	13,213	112%
Conditional Grant to PAF monitoring	6,513	10,846	167%	1,628	3,093	190%
Locally Raised Revenues	85,070	68,600	81%	21,268	10,001	47%
Multi-Sectoral Transfers to LLGs	78,665	74,572	95%	19,666	13,401	68%
District Unconditional Grant - Non Wage	96,000	146,237	152%	24,000	53,000	221%
Transfer of District Unconditional Grant - Wage	289,690	302,442	104%	72,422	79,658	110%
<i>Development Revenues</i>	3,085,092	3,404,463	110%	771,273	60,049	8%
LGMSD (Former LGDP)	432,127	431,578	100%	108,032	53,119	49%
Locally Raised Revenues	17,754	0	0%	4,439	0	0%
Other Transfers from Central Government	2,599,362	2,938,437	113%	649,840	0	0%
Multi-Sectoral Transfers to LLGs	35,849	34,448	96%	8,962	6,930	77%
Total Revenues	3,688,173	4,054,302	110%	922,043	232,415	25%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	603,081	645,184	107%	150,770	206,050	137%
Wage	289,690	302,442	104%	72,422	79,658	110%
Non Wage	313,391	342,742	109%	78,348	126,392	161%
<i>Development Expenditure</i>	3,085,092	3,195,026	104%	771,273	781,090	101%
Domestic Development	3,085,092	3,195,026	104%	771,273	781,090	101%
Donor Development	0	0		0	0	
Total Expenditure	3,688,173	3,840,210	104%	922,043	987,139	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,655	1%			
<i>Development Balances</i>		209,437	7%			
Domestic Development		209,437	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		214,092	6%			

Cumulative revenue receipts by the close of the quarter (FY), total receipts for the department stood at 4billion out of the budgeted 3.7billion representing a 110% performance which was over and above the expected revenue. This was attributed to the release of NUSAFII subproject funds over and above the budget as these funds are demand driven and not based on fixed IPFs like the ones of MPFPED. Unconditional grant non wage also performed over and above the budget at 152% as this was deliberate to try and clear funds garnished by URA in 2012/13FY. Quarter four receipts amounted to 232.4million representing 25% of the quarterly receipts of which recurrent revenue accounted for 114% while development revenue account for 8% of the quarter's revenues. Other transfers from central government performed at 0% and this was because more than 100% of the release had been effected by the Office of the Prime minister in the second and third quarters.

Expenditure on the hand stood at 104% of the total realized revenue. Quarterly expenditure stood at 107%. Unspent Funds stood at 214million(6% of total receipts) by the close of the quarter and this included CBG funds(162,639),LDG (3.7m),NUSAFII subproject funds not yet disbursed to communities (190.9million), NUSAFII operational funds 14.7million , Administration sector operational funds 0.775million and 2million were LLGs unspent recurrent funds

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

Vote: 553 Soroti District**2013/14 Quarter 4****Workplan 1a: Administration**

1. Poor flow of NUSAF funds caused by IFMS system failure and OPM disbursement. NUSAFII community sub project funds remained, operation funds for supervision and training of communities and retentions for LGMSD/PRDP projects

(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	15	12
No. of computers, printers and sets of office furniture purchased (PRDP)	0	1
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	0	12
No. of monitoring reports generated	0	6
No. of administrative buildings constructed	7	7
No. of existing administrative buildings rehabilitated (PRDP)	2	2
No. of vehicles purchased (PRDP)	2	2
Function Cost (US\$ '000)	3,688,173	3,816,324
Cost of Workplan (US\$ '000):	3,688,173	3,816,324

The department paid all staff salaries for the 12 months. 12 District Executive committee Meetings held. Conducted one PAF technical and political monitoring visits of the implemented projects. Operational costs paid (General Stationery, Computer Consumables and Office tea). Utility bills paid for the period of April-June. The District monthly payroll managed. Exceptions reports prepared and submitted to MOFPED. Conducted mentoring of sub county staff, registered 3 Human Resource Officers with HRMAU. Produced and disseminated public notices. Prequalification of bidders met, opened 57 bids, produces and submitted report to the line ministry, 124 LPO produces/processed and paid. Bids evaluated for the procurement of works and services. IFMS operational costs met. Conducted field staff supervision and appraisal, staff payroll managed, and general management of human resource office done. Procured 2 vehicles for the district, and rehabilitated the district works office. Undertook 12 capacity building Sessions, conducted 12 monitoring visits and prepared 6 monitoring reports

Vote: 553 Soroti District**2013/14 Quarter 4****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>	358,684	314,343	88%	89,671	78,815	88%
Conditional Grant to PAF monitoring	2,000	2,500	125%	500	700	140%
Locally Raised Revenues	94,890	23,913	25%	23,723	10,000	42%
Multi-Sectoral Transfers to LLGs	135,821	63,982	47%	33,955	7,164	21%
District Unconditional Grant - Non Wage	34,000	38,095	112%	8,500	12,000	141%
Transfer of District Unconditional Grant - Wage	91,972	185,854	202%	22,993	48,951	213%
<i>Development Revenues</i>	29,231	9,825	34%	7,308	1,161	16%
Locally Raised Revenues	23,200	4,000	17%	5,800	0	0%
Multi-Sectoral Transfers to LLGs	6,031	5,825	97%	1,508	1,161	77%
Total Revenues	387,915	324,168	84%	96,979	79,976	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	358,684	314,343	88%	89,671	81,413	91%
Wage	91,972	185,854	202%	22,993	48,951	213%
Non Wage	266,711	128,489	48%	66,678	32,462	49%
<i>Development Expenditure</i>	29,231	9,825	34%	7,308	1,161	16%
Domestic Development	29,231	9,825	34%	7,308	1,161	16%
Donor Development	0	0		0	0	
Total Expenditure	387,915	324,168	84%	96,979	82,575	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The department by the close of the quarter had received a total of 79.98million of its quarterly expected revenue representing an 82% performance. Of this recurrent revenues constituted 88% million while development revenues constituted 16%. Annual receipts totaled to 324.2million representing 84% performance. Development and recurrent Local revenue performed at 25% and 17% respectively. This low performance was attributed the low Local revenue collections coupled with high arrears which the district prioritized to clear quarterly and allocated under administration and health.

Total expenditure as at the close of the quarter amounted to 324.2million of the received funds representing 84% performance of the annual planned spending. There were no unspent. URA Put Agency notice on the Finance and Planning Account and withheld 17million shillings

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: 1481 Financial Management and Accountability(LG)		

Vote: 553 Soroti District**2013/14 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting annual LG final accounts to Auditor General	26/09/2013	26/09/2013
Date for submitting the Annual Performance Report	25/09/2013	25/09/2013
Value of LG service tax collection	28050	80555147
Value of Hotel Tax Collected	2000	0
Value of Other Local Revenue Collections	165000000	89363328
Date of Approval of the Annual Workplan to the Council	30/04/2013	30/04/2014
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013	03/04/2014
Function Cost (UShs '000)	387,915	315,842
Cost of Workplan (UShs '000):	387,915	315,842

By the close of the Financial year, the following achievements were recorded: Prepared and submitted to the Office of the Auditor General Financial accounts statement on 26/9/2013, prepared the Annual Budget for 2013/14, prepared the draft budget for 2014/15, prepared monthly reconciliation statements, and also prepared and submitted quarterly accountabilities to MOFPED.

Vote: 553 Soroti District**2013/14 Quarter 4****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>	561,748	490,682	87%	140,437	155,070	110%
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	58%	5,850	7,500	128%
Conditional transfers to Contracts Committee/DSC/PA	42,616	42,616	100%	10,654	11,045	104%
Conditional Grant to PAF monitoring	11,000	10,899	99%	2,750	2,750	100%
Conditional transfers to DSC Operational Costs	41,641	41,640	100%	10,410	10,410	100%
Conditional transfers to Salary and Gratuity for LG ele	117,000	102,397	88%	29,250	32,699	112%
Conditional transfers to Councillors allowances and Ex	72,600	55,440	76%	18,150	40,140	221%
Locally Raised Revenues	67,838	32,716	48%	16,960	10,000	59%
Multi-Sectoral Transfers to LLGs	63,462	50,047	79%	15,866	5,900	37%
District Unconditional Grant - Non Wage	40,666	47,926	118%	10,166	10,000	98%
Transfer of District Unconditional Grant - Wage	81,525	93,500	115%	20,381	24,626	121%
Total Revenues	561,748	490,682	87%	140,437	155,070	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	561,748	490,558	87%	140,437	155,806	111%
Wage	292,125	210,820	72%	73,031	64,825	89%
Non Wage	269,623	279,738	104%	67,406	90,981	135%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	561,748	490,558	87%	140,437	155,806	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		124	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		124	0%			

At the end of the fourth quarter the department had received a total of 155 of its planned quarterly receipts representing 110% performance for the quarter. This was attributed to the holding of two council meetings as opposed to the planned one council meeting. Cumulatively a total of 490.7million had been realized by the close of the financial year representing an 87% of the annual budgeted revenue performance. Most of the grants performed above 90% except councilor's allowances and local revenue, DSC chairperson's salary which performed below 90%. The chairperson's salary under performance was due to the failure to access salary for 6 months during the first and second quarters. Both unconditional grant non-wage and wage performed at 118% and 115% cumulatively due to payment of areas for some staff and an extra council meeting above the 4 planned for the entire FY.

Cumulative expenditure on the other hand including un-cleared EFTs stood at 490.6 million representing 87 % performance of annual planned spending. There were no unspent funds.

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

There were no un spent funds

(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

2013/14 Quarter 4

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	300	673
No. of Land board meetings	8	5
No. of Auditor Generals queries reviewed per LG	15	2
No. of LG PAC reports discussed by Council	5	6
Function Cost (UShs '000)	561,748	484,141
Cost of Workplan (UShs '000):	561,748	484,141

The DSC Shortlisted 74 applicants for vacant posts in the district, appointed 9 employees on probation, Confirmed 51 employees, Corrigenda on appointment letters of 8 employees, regularized 8 employees, mandatorily retired 16 employees, 1 employees regarded as absconded from duty, Noted 2 resignations, granted study leave to 7 employees, appointed 16 employees on promotion, appointed 5 employees on promotion on transfer of service.

All district executive paid salary for 12 month and other statutory bodies department Staff Salaries paid for 12 months.

5 District council meetings held. 12 DEC meetings held, 4 Standing Committee meetings held. LC Is and LC IIs Ex-gratia paid for 12 month.

Payment of gratuity to LC IIIs and DEC for 12 month

Vehicle and Telecommunications bills paid office operations and utilities, Office inland travel facilitated, General supply of goods and services paid.

Chairman’s Fuels, Oils, Lubricants and Travel Costs met Operation Costs of the office met.

12 Contracts Committee meetings held, Two Open Domestic Bidding Adverts ran, Four Procurement & Disposal Report produced, Awarded 42 Contracts, Eight Evaluation committee meetings held.

Under land management, 5 meetings held, 6 reports produced, 47 field verification outreaches made.

Vote: 553 Soroti District**2013/14 Quarter 4****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>	575,692	527,502	92%	143,923	140,836	98%
Conditional Grant to Agric. Ext Salaries	32,109	23,312	73%	8,027	9,004	112%
Conditional transfers to Production and Marketing	97,919	97,918	100%	24,480	24,479	100%
NAADS (Districts) - Wage	205,035	205,035	100%	51,259	51,259	100%
Locally Raised Revenues	5,219	0	0%	1,305	0	0%
Other Transfers from Central Government	25,000	7,875	32%	6,250	7,875	126%
Multi-Sectoral Transfers to LLGs		87		0	0	
District Unconditional Grant - Non Wage	7,270	12,480	172%	1,818	600	33%
Transfer of District Unconditional Grant - Wage	203,140	180,795	89%	50,785	47,618	94%
<i>Development Revenues</i>	827,461	826,964	100%	206,865	22,579	11%
Conditional Grant for NAADS	733,767	733,766	100%	183,442	0	0%
Conditional transfers to Production and Marketing	78,694	78,694	100%	19,674	19,674	100%
Multi-Sectoral Transfers to LLGs	15,000	14,503	97%	3,750	2,905	77%
Total Revenues	1,403,153	1,354,466	97%	350,788	163,414	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	575,693	526,779	92%	143,924	168,863	117%
Wage	440,285	408,911	93%	110,071	107,881	98%
Non Wage	135,408	117,868	87%	33,852	60,982	180%
<i>Development Expenditure</i>	827,461	826,964	100%	206,865	95,678	46%
Domestic Development	827,461	826,964	100%	206,865	95,678	46%
Donor Development	0	0		0	0	
Total Expenditure	1,403,154	1,353,742	96%	350,789	264,541	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		723	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		723	0%			

During the fourth quarter the department received a total of UGX 163.4million, out of the quarters expected 350.8million representing a 47% revenue performance and cumulatively received 1.4billion representing 97% of the annual revenue performance. Recurrent Revenue receipts performed at 98% while development receipts performed at 11% for the quarter. Local revenue and unconditional grant non wage 0% and 33% respectively as the budget desk did not allocate any of these revenues to the department during the quarter in order to prioritize payment of domestic arrears(refund garnished funds by URA in 2012/13FY). All other central government transfers performed at and or above 100%.

Expenditure during the quarter including un-cleared EFTs stood at 75% while cumulative expenditure performed at 96% of the total planned receipts. Unspent balances amounted to 723,000 meant for NAADS operations

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

N/A as the balance was for operations; only ugx 723,000

(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**2013/14 Quarter 4****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

No. of technologies distributed by farmer type	0	396
No. of functional Sub County Farmer Forums	10	10
No. of farmers accessing advisory services	41220	3257
No. of farmer advisory demonstration workshops	2648	662
No. of farmers receiving Agriculture inputs	1637	127
Function Cost (US\$ '000)	938,802	938,802

Function: 0182 District Production Services

No. of Plant marketing facilities constructed	25	0
No. of livestock vaccinated	86000	14682
No. of livestock by type undertaken in the slaughter slabs	18000	18522
No. of fish ponds stocked	2	0
Number of anti vermin operations executed quarterly	6	0
No. of parishes receiving anti-vermin services	55	18
No. of tsetse traps deployed and maintained	2000	2000
No of slaughter slabs constructed	0	2
Function Cost (US\$ '000)	439,352	392,062

Function: 0183 District Commercial Services

No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	100	29
No of businesses issued with trade licenses	0	1
No of awareness radio shows participated in	2	0
No of businesses assisted in business registration process	3	15
No. of enterprises linked to UNBS for product quality and standards	4	3
A report on the nature of value addition support existing and needed	NO	No
Function Cost (US\$ '000)	25,000	18,672
Cost of Workplan (US\$ '000):	1,403,154	1,349,536

The department carried out surveillance visits for both crop and livestock. There were 5 surveillance visits under livestock and some 5 under crop. Some 14,682 animals were immunized against CBPP, FMD, PPR and rabies. Poultry immunization was also carried out. Some 2000 tsetse traps were deployed in two sub counties and 7 mobile plant clinics were carried out in Katine, Arapai and Kamuda. There were tsetse traps were deployed, 18 parishes were supported with vermin operations, 1 awareness radio show was conducted, 29 businesses were inspected for compliance to the law, 15 business were assisted in business registration processes, 3 enterprises were linked UNBS. Under NAADS a total of 1,662 food security farmers were supported, 662 farmer advisory demonstration workshops were conducted, 127 farmers received inputs and 204 market oriented farmers were supported. Also Adaptive research inputs were procured and distributed to 28 host farmers

Vote: 553 Soroti District**2013/14 Quarter 4****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>	1,571,205	1,402,326	89%	392,801	338,885	86%
Conditional Grant to PHC Salaries	1,237,493	1,063,694	86%	309,373	256,450	83%
Conditional Grant to PHC- Non wage	103,696	103,696	100%	25,924	25,906	100%
Conditional Grant to NGO Hospitals	43,468	43,468	100%	10,867	10,867	100%
Conditional Grant to PAF monitoring	2,000	2,000	100%	500	500	100%
Sanitation and Hygiene	162,649	162,649	100%	40,662	40,552	100%
Locally Raised Revenues	3,766	2,580	69%	942	0	0%
Multi-Sectoral Transfers to LLGs	2,133	331	16%	533	11	2%
District Unconditional Grant - Non Wage	16,000	23,909	149%	4,000	4,600	115%
<i>Development Revenues</i>	663,793	506,162	76%	165,948	138,638	84%
Conditional Grant to PHC - development	338,422	338,422	100%	84,606	50,763	60%
Donor Funding	311,262	154,083	50%	77,816	85,320	110%
LGMSD (Former LGDP)	850	850	100%	213	0	0%
Multi-Sectoral Transfers to LLGs	13,258	12,806	97%	3,315	2,555	77%
Total Revenues	2,234,998	1,908,488	85%	558,749	477,523	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,571,205	1,400,346	89%	392,801	356,614	91%
Wage	1,237,493	1,063,694	86%	309,373	256,450	83%
Non Wage	333,711	336,652	101%	83,428	100,164	120%
<i>Development Expenditure</i>	663,793	485,787	73%	165,948	291,190	175%
Domestic Development	352,531	331,704	94%	88,133	186,193	211%
Donor Development	311,262	154,083	50%	77,816	104,997	135%
Total Expenditure	2,234,998	1,886,132	84%	558,749	647,804	116%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,981	0%			
<i>Development Balances</i>		20,375	3%			
Domestic Development		20,375	6%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		22,355	1%			

Fourth quarter receipts for the department amounted to 477.5 million out of the quarterly budget of 558,749 million representing 85 % performance for the quarter and 1.9 billion (85%) of the expected annual revenue performance that is, revenue received for the whole FY. Local Revenue performed at 69%, phc salaries performed at 86%, Donor funds performed at 50%. The low performance in PHC wages was due to the failure to recruit all the staff planned, the low performance in local revenue was due to the failure to realize all the planned revenue. For Donor funds BAYLOR Uganda did not honour their promised funding

Cumulative expenditure stood at 1.87billion (84%) of the annual planned spending.

Unspent funds stood at 22.355million representing 1% of the released funds. These included PHC/PRDP development retentions for Lalle HCII staff house 4,154,694; Tirir HCIV staff house retention 4,191,991; 4Stance latrine at Kmuda HCII 1027913, Savings from Lalle reallocated to others activities 11,000,000, Office operations 860,000; new Global Fund account balance 1,120,277. for the construction of Lalle HC

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

1. These are retention funds for Contracts under PHC/PRDP 2. Some rolled over projects not paid or not awarded

Vote: 553 Soroti District**2013/14 Quarter 4****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No. of Health unit Management user committees trained (PRDP)	2	3
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	22
Number of outpatients that visited the NGO Basic health facilities	26100	6496
Number of inpatients that visited the NGO Basic health facilities	1850	742
No. and proportion of deliveries conducted in the NGO Basic health facilities	633	34
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	920	272
Number of trained health workers in health centers	175	169
Number of outpatients that visited the Govt. health facilities.	252600	211328
Number of inpatients that visited the Govt. health facilities.	5408	5342
No. and proportion of deliveries conducted in the Govt. health facilities	6126	3064
%age of approved posts filled with qualified health workers	95	92
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	70
No. of children immunized with Pentavalent vaccine	8907	6709
No. of new standard pit latrines constructed in a village	0	5127
No. of villages which have been declared Open Defecation Free(ODF)	0	103
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	7678
No of healthcentres constructed	1	4
No of staff houses constructed (PRDP)	3	3
Function Cost (US\$ '000)	2,234,998	1,883,567
Cost of Workplan (US\$ '000):	2,234,998	1,883,567

By the end of the fourth quarter the department had realized 92.3% of its approved positions filled with qualified health workers. The number of out-patients that visited both the NGO and Government health units were 3,051 and 61,934 respectively. The number of in-patients were 442 and 1,743 for NGO and government health units respectively. The number of deliveries conducted at the NGO health units totaled to 2 while those for the government units totaled to 804 as at the end of the quarter. The department had also immunized 1,776 children in government units and 55 children in NGO units with pentavalent vaccine. A great achievement was the attainment of 92.3% of the approved staffing level for professional health workers. 22 out of the 24 facilities reported no drug stock out of the 6 tracer medicines, 70% of the VHTs were functional, and 127 villages declared open defecation free, Also 1,519 new pit latrines were constructed during the quarter giving a total of 28,148 latrines and a program area coverage of 28,148/38,186 (73.7%). Then 1,751 new HWFs were provided giving a total of 17,656 standard hand washing facilities and a coverage of 17,656/38,186 households (46.2%)

Vote: 553 Soroti District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,904,043	8,274,006	93%	2,226,011	1,542,224	69%
Conditional Grant to Tertiary Salaries	787,559	505,282	64%	196,890	135,944	69%
Conditional Grant to Primary Salaries	3,989,624	4,211,865	106%	997,406	1,063,053	107%
Conditional Grant to Secondary Salaries	1,728,610	1,169,333	68%	432,152	318,797	74%
Conditional Grant to Primary Education	523,142	523,141	100%	130,785	0	0%
Conditional Grant to Secondary Education	900,379	900,378	100%	225,095	0	0%
Conditional Grant to Health Training Schools	203,371	203,370	100%	50,843	0	0%
Conditional transfers to School Inspection Grant	16,931	16,931	100%	4,233	4,232	100%
Conditional Transfers for Non Wage Technical Institut	231,747	231,747	100%	57,937	0	0%
Conditional Transfers for Primary Teachers Colleges	458,310	458,309	100%	114,577	0	0%
Locally Raised Revenues	3,766	13,645	362%	942	10,000	1062%
Multi-Sectoral Transfers to LLGs	2,024	864	43%	506	70	14%
District Unconditional Grant - Non Wage	18,600	3,341	18%	4,650	700	15%
Transfer of District Unconditional Grant - Wage	39,981	35,799	90%	9,995	9,429	94%
<i>Development Revenues</i>	537,660	539,660	100%	134,415	80,312	60%
Conditional Grant to SFG	388,017	388,017	100%	97,004	58,203	60%
LGMSD (Former LGDP)	60,977	65,977	108%	15,244	5,000	33%
Multi-Sectoral Transfers to LLGs	88,666	85,665	97%	22,166	17,109	77%
Total Revenues	9,441,703	8,813,665	93%	2,360,426	1,622,536	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,904,043	8,274,006	93%	2,226,011	1,542,225	69%
Wage	6,545,774	5,922,280	90%	1,636,443	1,527,223	93%
Non Wage	2,358,269	2,351,727	100%	589,567	15,002	3%
<i>Development Expenditure</i>	537,660	519,260	97%	134,415	239,609	178%
Domestic Development	537,660	519,260	97%	134,415	239,609	178%
Donor Development	0	0		0	0	
Total Expenditure	9,441,703	8,793,266	93%	2,360,426	1,781,833	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		20,400	4%			
Domestic Development		20,400	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,399	0%			

At the end of the financial year the budgeted funds under the category of government transfers were received as planned. Total quarter four receipts amounted to 1.6billion representing 69% revenue performance for the quarter and cumulative receipts amounted to 8.8 billion thus a 93% revenue performance of the annual planned receipts. Most central government grants performed at and or above 100%. Development grants were released up to a tune of 100% of the annual budget. Unconditional grant nonwage and Local revenue performed at 18% and 162% as local funds were allocated to cater for inspection of schools.

Cumulative Expenditure on the other including un-cleared EFTs stood at 8.79bn billion representing a 93% annual performance and quarterly expenditure stood at ugx 1.78billion representing a 75% performance. Unspent funds amounted to 20.299million representing 2% and these were retentions for completed projects of including classroom rehabilitation at Oderai p/s, Agora p/s, Teachers house construction at Odudui p/s.

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

Workplan 6: Education

Retention funds: for Odudui p/s teachers house, Oderai and Agora p/s classrooms, abeko, Ogwolo, Arabaka and Olio Kamuda ps toilets

(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	874	874
No. of qualified primary teachers	864	864
No. of School management committees trained (PRDP)	79	0
No. of pupils enrolled in UPE	58399	58399
No. of Students passing in grade one	180	137
No. of pupils sitting PLE	3902	4634
No. of classrooms constructed in UPE (PRDP)	8	8
No. of classrooms rehabilitated in UPE (PRDP)	16	8
No. of latrine stances constructed	10	20
No. of teacher houses constructed (PRDP)	2	2
No. of primary schools receiving furniture	8	216
Function Cost (US\$ '000)	5,052,073	5,237,556
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	245	245
No. of students passing O level	2150	150
No. of students sitting O level	2260	3150
No. of students enrolled in USE	3203	6392
Function Cost (US\$ '000)	2,628,989	2,069,711
Function: 0783 Skills Development		
No. of students in tertiary education	950	950
No. Of tertiary education Instructors paid salaries	125	125
Function Cost (US\$ '000)	1,680,986	1,398,708
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	79	79
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	4
Function Cost (US\$ '000)	77,123	69,716
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities	150	0
Function Cost (US\$ '000)	2,532	0
Cost of Workplan (US\$ '000):	9,441,703	8,775,691

By the close of the Financial the following achievements had been recorded: renovated 8 classroom plus one office and staffroom in both oderai ps (4classrooms) and and Agora ps (4classrooms). Constructed a two in one staff house in Odudui p/s. Constructed 5 stanced lined pit latrines in each of the following school: (Olio kamda ps, Abeko ps, Ogwolo ps and Arabaka ps). Cleared outstanding obligations craried forward from 2011/112-2012/13. Trained SMCs of 64 schools, conducted inspection of 79 primary schools each visited 3 times, 8 secondary schools, 5 tertiary schools and prepared 3 insepcted reports. Conducted PLE exams, collection of EMIS data, generated enrolment data for MOFPED for budgetary purposes, prepared and submitted to line ministries 4 physical progress reports. Hosted national kids athletics competition, cocacola tournerment.

Vote: 553 Soroti District**2013/14 Quarter 4****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>	949,358	947,572	100%	237,340	200,697	85%
Roads Rehabilitation Grant	512,002	512,001	100%	128,001	92,498	72%
Locally Raised Revenues	5,649	0	0%	1,412	0	0%
Other Transfers from Central Government	313,715	299,169	95%	78,429	84,526	108%
Multi-Sectoral Transfers to LLGs	56,600	63,730	113%	14,150	7,891	56%
District Unconditional Grant - Non Wage	3,000	16,789	560%	750	1,064	142%
Transfer of District Unconditional Grant - Wage	58,391	55,883	96%	14,598	14,719	101%
<i>Development Revenues</i>	83,414	83,288	100%	20,604	12,522	61%
Roads Rehabilitation Grant	78,694	78,694	100%	19,674	11,804	60%
LGMSD (Former LGDP)	1,000	1,000	100%	0	0	
Multi-Sectoral Transfers to LLGs	3,720	3,594	97%	930	717	77%
Total Revenues	1,032,772	1,030,860	100%	257,943	213,219	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	949,358	712,716	75%	237,340	425,386	179%
Wage	58,391	55,883	96%	14,598	14,719	101%
Non Wage	890,967	656,832	74%	222,742	410,667	184%
<i>Development Expenditure</i>	83,414	83,288	100%	20,604	51,331	249%
Domestic Development	83,414	83,288	100%	20,604	51,331	249%
Donor Development	0	0		0	0	
Total Expenditure	1,032,772	796,003	77%	257,943	476,717	185%
C: Unspent Balances:						
<i>Recurrent Balances</i>		234,856	25%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		234,856	23%			

Planned total budget for the Financial Year was UGX 1.032772 billion. The total release by the end of 4th quarter was UGX 1.029278 billion representing 99.9% of the total budget. Fourth quarter budget was a total of UGX 257.9 million of which UGX 211.6million was released representing 82% of the fourth quarters budget. The releases for fourth quarter were made as follows; PRDP UGX 11.804 million; Road Rehabilitation (RTI) UGX 92.498 million; URF – District and CARs UGX 84.526 million, conditional transfers for salaries UGX 14,719 million; Conditional transfers to LLGs UGX 6.966 million and unconditional grants non wage UGX 1.064 million. Unconditional grant performed at 560% and this was due to the allocation of additional funds to cater for Road funds garnished by URA in FY 2012/13 FY

The cumulative expenditure by the end of fourth quarter was UGX 796.003 million representing 77% of the total budget of UGX 1.032772billion while the total expenditure for fourth quarter was UGX 476.717 million making 185% of the quarter's budget of UGX 257.943 million. This high expenditure was out of the balances of funds from previous quarter. Unspent funds stood at 233.215million representing 23% of the released grants.

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

Procurement for the consultant, design and procurement of contractor was long and low cost sealing could not start in time.funds for low cost ceiling of AWOJA Road 1KM

(ii) Highlights of Physical Performance

Vote: 553 Soroti District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	00	0
No. of bottlenecks cleared on community Access Roads (PRDP)	1	1
Length in Km of District roads routinely maintained	162	133
Length in Km of District roads periodically maintained	42	42
Length in Km. of rural roads constructed	7	1
Function Cost (UShs '000)	1,032,772	786,438
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,032,772	786,438

Routine maintenance of 133 km of district roads was done for 10 months in the financial year but for one month during fourth quarter as the contracts of road gangs had expired. Works on most Sub County roads ended in third quarter due to limited funds apart from the sub county of Kamuda.

Works done using URF funds during 4th quarter include; Periodic maintenance of Gweri-Awaliwal-Amukaru road 11.6km to make a total of 22.6km (100%); Periodic Maintenance of Kamuda-Lalle-Ocokcan (Bottleneck section) 1.5km planned section (100%); Mechanized routine maintenance of Lira road-Kamuda-Aboket 17.4km (100%).

PRDP Funds; Rehabilitation of Asuret-Opar road 2km to complete the planned 3km (100%) complete.

RTI Funds; Removal of bottle neck on Opiyai-Omulala-Okunguro road 3km completed (100%); Completion of the rehabilitation of 6.4km of Soroti-Opiro-Aukot road (100% complete). However, Low cost sealing of Gweri-Awoja road could not start as the design had to be completed first. However the contract was signed and the contractor was to start working in July of the new financial year.

Vote: 553 Soroti District**2013/14 Quarter 4****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>	672,277	672,277	100%	168,069	104,804	62%
Conditional transfer for Rural Water	655,677	655,677	100%	163,919	98,351	60%
LGMSD (Former LGDP)	16,600	16,600	100%	4,150	6,452	155%
Total Revenues	672,277	672,277	100%	168,069	104,804	62%
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>	672,277	627,986	93%	168,069	342,583	204%
Domestic Development	672,277	627,986	93%	168,069	342,583	204%
Donor Development	0	0		0	0	
Total Expenditure	672,277	627,986	93%	168,069	342,583	204%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0				
<i>Development Balances</i>		44,291	7%			
Domestic Development		44,291	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		44,291	7%			

The sector received a total of 104,804,000 out of the planned 168million shillings representing a 62% performance out of the planned fourth quarter receipts. Cumulative revenue amounted to 672,277,000 representing a 100% performance in the annual budget. Conditional transfers to rural water in the quarter performed at 100% and 100% of the annual budget. The LGMSD grant registered a 100%. Expenditure on the other hand stood at 204% for the quarter and 93 % of the annual total receipts. The over expenditure during the quarter was due to the fact that most of the works were completed at the end of the FY. Unspent funds stood at 7% of the released grant.

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

The balance of funds in the account of the sector is for paymmt of Contractors retentions for Gweri piped Water Scheme, Drilling of Six bores, and Construction of Six Hand dug wells and Achuna trading centre toilet

(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**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	69	94
No. of water points tested for quality	28	30
No. of District Water Supply and Sanitation Coordination Meetings	4	04
No. of sources tested for water quality	44	30
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	01	01
% of rural water point sources functional (Gravity Flow Scheme)	00	0
No. of water and Sanitation promotional events undertaken	99	0
No. of water user committees formed.	18	12
No. Of Water User Committee members trained	153	108
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21	27
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	19	02
No. of public latrines in RGCs and public places	01	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	06
No. of deep boreholes drilled (hand pump, motorised)	6	06
No. of deep boreholes rehabilitated	4	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	01	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	1
Function Cost (US\$ '000)	672,277	627,986
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	672,277	627,986

The sector completed the construction of 1 rural growth centre piped water scheme at Gweri RGC, 6 boreholes were drilled and put to function, 6 Hand dug wells have been constructed District wide. A total of four Water and Sanitation Coordination Committee meetings held, a two stance lined VIP latrine for Achuna RGC, 94 supervision visits conducted and General operations of the District Water Office. 12 water user committees formed, 108 water user committee members trained, 2 advocacy meetings held, 30 water points tested for water quality

Vote: 553 Soroti District**2013/14 Quarter 4****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>	235,576	196,024	83%	58,894	50,268	85%
Conditional Grant to PAF monitoring	1,600	900	56%	400	0	0%
Conditional Grant to District Natural Res. - Wetlands (87,096	87,096	100%	21,774	21,774	100%
Locally Raised Revenues	11,613	1,012	9%	2,903	0	0%
Unspent balances – UnConditional Grants	5,867	0	0%	1,467	0	0%
Multi-Sectoral Transfers to LLGs	3,065	3,451	113%	766	218	28%
District Unconditional Grant - Non Wage	28,764	3,803	13%	7,191	2,000	28%
Transfer of District Unconditional Grant - Wage	97,571	99,762	102%	24,393	26,276	108%
<i>Development Revenues</i>	11,957	11,641	97%	2,989	880	29%
LGMSD (Former LGDP)	9,400	9,167	98%	2,350	384	16%
Multi-Sectoral Transfers to LLGs	2,557	2,473	97%	639	496	78%
Total Revenues	247,533	207,665	84%	61,883	51,148	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	235,576	196,024	83%	58,894	74,289	126%
Wage	97,571	99,762	102%	24,393	26,276	108%
Non Wage	138,005	96,262	70%	34,501	48,013	139%
<i>Development Expenditure</i>	11,957	11,565	97%	2,989	5,320	178%
Domestic Development	11,957	11,565	97%	2,989	5,320	178%
Donor Development	0	0		0	0	
Total Expenditure	247,533	207,589	84%	61,883	79,609	129%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		76	1%			
Domestic Development		76	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		76	0%			

By the end of the 2013/14 FY, the department had realized 51.1million of its quarterly budgeted revenue representing 83% performance. PAF monitoring was not allocated as URA blocked the Account and thus these funds performed at 0%. Other grants performed at 100%. Total annual receipts performed at 207.7million representing 84% of the planned receipts. The below 100% mark performance was due to the failure to realize all the planned local revenue and unconditional grant as the district prioritized payment of outstanding obligations in other departments. Cumulative expenditure including un-cleared EFTs amounted to 207.6million representing 100% of the received funds. There were no unspent funds.

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

all funds spent : N/A

(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**2013/14 Quarter 4****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)	8000	0
Number of people (Men and Women) participating in tree planting days	50	300
No. of Wetland Action Plans and regulations developed	0	01
Area (Ha) of Wetlands demarcated and restored	1000	50
No. of community women and men trained in ENR monitoring	63	30
No. of community women and men trained in ENR monitoring (PRDP)	40	00
No. of monitoring and compliance surveys undertaken	12	9
No. of environmental monitoring visits conducted (PRDP)	12	00
No. of new land disputes settled within FY	12	25
Function Cost (US\$ '000)	247,533	206,874
Cost of Workplan (US\$ '000):	247,533	206,874

53,000 seedlings of pine and makhamia were purchased and distributed to the farmers of Asuret and Arapai, 15 radio talk shows on tree planting held 10 compliance monitoring inspections 3 wetland sensitization meetings were conducted under the environment and natural resources conditional grant for wetlands management. 6 lease offers were issued and 23 freehold offers were issued, 10 building plans were approved, 98 instructions to survey were issued. 50 hectares of wetlands were demarcated. 30 community men and women were trained in ENR Monitoring and 25 land disputes were settled.

Vote: 553 Soroti District**2013/14 Quarter 4****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>	216,467	193,422	89%	54,117	51,635	95%
Conditional Grant to Functional Adult Lit	10,906	10,904	100%	2,726	2,726	100%
Conditional Grant to Public Libraries	11,654	11,654	100%	2,914	2,912	100%
Conditional Grant to Community Devt Assistants Non	2,763	2,763	100%	691	690	100%
Conditional Grant to Women Youth and Disability Græ	9,948	9,948	100%	2,487	2,487	100%
Conditional transfers to Special Grant for PWDs	20,769	20,768	100%	5,192	5,192	100%
Locally Raised Revenues	12,555	2,319	18%	3,139	0	0%
Other Transfers from Central Government	30,000	5,000	17%	7,500	5,000	67%
Multi-Sectoral Transfers to LLGs	13,379	8,210	61%	3,345	1,039	31%
District Unconditional Grant - Non Wage	12,700	3,438	27%	3,175	400	13%
Transfer of District Unconditional Grant - Wage	91,793	118,418	129%	22,948	31,189	136%
<i>Development Revenues</i>	79,716	79,502	100%	19,929	17,866	90%
LGMSD (Former LGDP)	73,439	73,439	100%	18,360	16,656	91%
Multi-Sectoral Transfers to LLGs	6,277	6,063	97%	1,569	1,210	77%
Total Revenues	296,183	272,924	92%	74,046	69,501	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	216,467	192,883	89%	54,117	62,374	115%
Wage	91,793	118,418	129%	22,948	31,189	136%
Non Wage	124,674	74,466	60%	31,168	31,185	100%
<i>Development Expenditure</i>	79,716	77,374	97%	19,929	57,357	288%
Domestic Development	79,716	77,374	97%	19,929	57,357	288%
Donor Development	0	0		0	0	
Total Expenditure	296,183	270,257	91%	74,046	119,731	162%
C: Unspent Balances:						
<i>Recurrent Balances</i>		538	0%			
<i>Development Balances</i>		2,129	3%			
Domestic Development		2,129	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,667	1%			

Total revenue by the close of the financial year amounted to 272.9 million showing a performance of 92% of the planned annual revenues. Quarterly receipts performed at 106%. Development receipts performed at 75% while recurrent receipts performed and Lower local government transfers performed at 69.5million (94%). Local revenue, unconditional grant NW Oth0%,13% and 31% during the quarter. er transfers from central government, local revenue performed, unconditional grant nonwage performed at 0%, 28%, and 24% on a cumulative basis. This poor performance was attributed to low local revenue collections both at the district and sub county levels. The poor performance in other transfers was due to the release of only 5million shillings for PCY from the MGLSD.

Expenditure of the released funds including un-cleared EFTs stood at 270.3million representing a 91% of the annual plan. Unspent funds amounted to 2.667million which included office operations of ugx 538,000 and CDD operations of 2,128,500.

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

The Finance department delayed to remit the funds for some activities to the user department on time .

(ii) Highlights of Physical Performance

Vote: 553 Soroti District**2013/14 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	15	9
No. of Active Community Development Workers	10	10
No. FAL Learners Trained	95	594
No. of children cases (Juveniles) handled and settled	50	32
No. of Youth councils supported	8	10
No. of assisted aids supplied to disabled and elderly community	0	5
No. of women councils supported	45	45
Function Cost (UShs '000)	296,183	267,571
Cost of Workplan (UShs '000):	296,183	267,571

Settled 9 vulnerable children, disbursed disability grant to 4 beneficiary groups, and supported 21 CDD groups. Trained 594 FAL learners, Handled 32 Juvenile cases, mobilized communities for development programmes including CAIIP, NUSAFII and NAADS.

Vote: 553 Soroti District**2013/14 Quarter 4****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>	130,743	90,806	69%	32,686	22,490	69%
Conditional Grant to PAF monitoring	36,548	32,316	88%	9,137	7,822	86%
Locally Raised Revenues	31,088	7,683	25%	7,772	0	0%
District Unconditional Grant - Non Wage	22,008	8,786	40%	5,502	3,600	65%
Transfer of District Unconditional Grant - Wage	41,099	42,022	102%	10,275	11,068	108%
<i>Development Revenues</i>	15,505	17,267	111%	3,876	2,412	62%
LGMSD (Former LGDP)	15,505	17,267	111%	3,876	2,412	62%
Total Revenues	146,249	108,074	74%	36,562	24,902	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	130,743	90,806	69%	32,686	22,490	69%
Wage	41,099	42,022	102%	10,275	11,068	108%
Non Wage	89,644	48,784	54%	22,411	11,422	51%
<i>Development Expenditure</i>	15,505	17,267	111%	3,876	2,412	62%
Domestic Development	15,505	17,267	111%	3,876	2,412	62%
Donor Development	0	0		0	0	
Total Expenditure	146,249	108,074	74%	36,562	24,902	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

At the close of the fourth quarter the unit had realized a cumulative total of UGX 108.1million representing 74% of the annual budgeted performance. Quarterly receipts amounted to 24.9 million of the quarter's budget representing a 68% performance. Locally raised revenues and District unconditional grant non wage performed at 25% and 40% respectively during the quarter. The dismal performance in these two grants were due to failure to realize all budget funds and the need to clear outstanding obligations in other departments.

Expenditure on the other stood at 82million representing 100% of the total receipts. There were no unspent funds.

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

There were no unspent balances

(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 Minutes of TPC meetings	12	12
No of qualified staff in the Unit	5	5
<i>Function Cost (UShs '000)</i>	146,249	108,074
Cost of Workplan (UShs '000):	146,249	108,074

The Unit had achieved the following activities by the close of the financial year. 1. Prepared and submitted the BFP for 2014/15 to MOFPED. 2. Prepared and submitted LGMSD annual work plans, Four LGMSD reports. Held twelve

Vote: 553 Soroti District

2013/14 Quarter 4

Workplan 10: Planning

district technical planning committee meetings, Conducted internal assessment of the district and LLGs, prepared four monitoring reports for LGMSD and PRDP, conducted handover of all PRDP projects sites to contractors. Conducted two days retreat to finalize work plans for 2014/15. Prepared budget speech and Budget estimates for 2014/15. Prepared draft annual performance contract for 2014/15 FY.

Vote: 553 Soroti District**2013/14 Quarter 4****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>	37,585	21,556	57%	9,396	6,672	71%
Conditional Grant to PAF monitoring	3,000	3,199	107%	750	800	107%
Locally Raised Revenues	12,201	3,696	30%	3,050	538	18%
District Unconditional Grant - Non Wage	10,000	2,000	20%	2,500	2,000	80%
Transfer of District Unconditional Grant - Wage	12,384	12,662	102%	3,096	3,335	108%
<i>Development Revenues</i>	800	800	100%	200	200	100%
LGMSD (Former LGDP)	800	800	100%	200	200	100%
Total Revenues	38,385	22,356	58%	9,596	6,872	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	37,585	21,556	57%	9,396	6,673	71%
Wage	12,384	12,662	102%	3,096	3,335	108%
Non Wage	25,201	8,895	35%	6,300	3,338	53%
<i>Development Expenditure</i>	800	800	100%	200	200	100%
Domestic Development	800	800	100%	200	200	100%
Donor Development	0	0		0	0	
Total Expenditure	38,385	22,356	58%	9,596	6,873	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Total quarterly receipts for by the close of the stood at ugx. 6.872 million Representing 72% of the quarterly planned receipts. Of this recurrent revenues constituted 71% and development revenues constituted 100%. Cumulatively total receipts stood at 22.356million equivalent to 58% of the budgeted quarterly revenue. Local revenue and unconditional grant cumulatively performed 20% and 30% below target and this was due to prioritization of payment of obligations in other departments. All the received funds were expended.

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	4
Date of submitting Quaterly Internal Audit Reports	15/11/2014	16/08/2014
<i>Function Cost (UShs '000)</i>	38,385	22,356
Cost of Workplan (UShs '000):	38,385	22,356

4 quarterly reports produced. Public Accounts Committee discussed reports for three quarters. Some administrative actions have been taken by management on staff found culpable in Finician manament. All the staff in the unit were paid all their salaries. One special audit was carried out.

Vote: 553 Soroti District

2013/14 Quarter 4

Vote: 553 Soroti District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	International and National functions ie Heroes day organised	International and National functions ie Heroes day organised
	3months Payment of staff Salaries	3 months staff Salaries paid
	3months operational costs met (Water, electricity and telephone bills paid; News papers provided, Office stationery provided)	3months operational costs met (Water, electricity and telephone bills paid; News papers provided, Office stationery provided)
	Funeral costs met	Funeral costs met Fuels ,
<i>General Staff Salaries</i>		79,658
<i>Allowances</i>		30
<i>Medical Expenses(To Employees)</i>		425
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		4,774
<i>Books, Periodicals and Newspapers</i>		1,125
<i>Computer Supplies and IT Services</i>		323
<i>Welfare and Entertainment</i>		846
<i>Printing, Stationery, Photocopying and Binding</i>		436
<i>Small Office Equipment</i>		200
<i>Telecommunications</i>		1,020
<i>Information and Communications Technology</i>		0
<i>Electricity</i>		3,961
<i>Water</i>		1,600
<i>Consultancy Services- Short-term</i>		0
<i>Travel Inland</i>		36,172
<i>Travel Abroad</i>		1,700
<i>Fuel, Lubricants and Oils</i>		2,030
<i>Maintenance - Vehicles</i>		0
<i>Incapacity, death benefits and and funeral expenses</i>		2,000
<i>Extra-Ordinary Items (Losses/Gain)</i>		0
<i>Wage Rec't:</i>	72,422	79,658
<i>Non Wage Rec't:</i>	33,931	56,642
<i>Domestic Dev't:</i>	0	

Vote: 553 Soroti District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Donor Dev't:*

Total	106,353	136,300
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Output: Human Resource Management

Non Standard Outputs:

Operations and management of the human resources offices facilitated

Facilitated the registration of 3 HR officers to register with the HRMAU 1,701,000,

District monthly payroll managed

Processed and effected payment of 3 months salaries to 1374 district staff, carried out mentoring of staff in Asuret sub county & coordinated the appraisal exercise of

Rewards and Sanctions scheme of the public service implemented

Field Staff supervision and appraisal conducted

Exception reports prepared and

<i>Allowances</i>		1,801
<i>Workshops and Seminars</i>		5,835
<i>Staff Training</i>		4,455
<i>Welfare and Entertainment</i>		202
<i>Printing, Stationery, Photocopying and Binding</i>		3,580
<i>Subscriptions</i>		390
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		316
<i>Travel Inland</i>		7,065
<i>Fuel, Lubricants and Oils</i>		396
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,563	24,039
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,563	24,039

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken

6 (

3 (Registered 3 HR officers with HRMAU, Mentored sub county staff)

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 .)

Vote: 553 Soroti District**2013/14 Quarter 4****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		
Availability and implementation of LG capacity building policy and plan	YES (District 5 year Capacity Building plan)	yes (5 Year CBG in place and in the third year of implementation.)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		110
<i>Workshops and Seminars</i>		1,149
<i>Staff Training</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Subscriptions</i>		600
<i>Travel Inland</i>		2,640
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	0
<i>Domestic Dev't:</i>	12,830	5,199
<i>Donor Dev't:</i>		
Total	15,080	5,199
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	65 (both district and sub county local governments)	65 (both district and sub county local governments)
Non Standard Outputs:	Government and other district programs monitored 1 quarterly monitoring visit both by technical and political arms conducted on PAF, NAADS, LGMSD PRDP and NUSAF NUSAF2 Operational funds for Soroti and Serere Districts (79,618,000) -Headquar	Government and other district programs monitored 1 quarterly monitoring visit both by technical and political arms conducted on PAF, NAADS, LGMSD PRDP and NUSAF NUSAF2 Operational funds for Soroti and Serere Districts Headquarter operation
<i>Workshops and Seminars</i>		46,557
<i>Computer Supplies and IT Services</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Bank Charges and other Bank related costs</i>		1,000
<i>Telecommunications</i>		1,020
<i>Information and Communications Technology</i>		679
<i>General Supply of Goods and Services</i>		633,117
<i>Travel Inland</i>		1,540
<i>Fuel, Lubricants and Oils</i>		4,225
<i>Maintenance - Vehicles</i>		4,560

Vote: 553 Soroti District**2013/14 Quarter 4****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		
Maintenance Other		798
Wage Rec't:		
Non Wage Rec't:	851	1,765
Domestic Dev't:	649,998	694,731
Donor Dev't:		
Total	650,849	696,496

Output: Public Information Dissemination

Non Standard Outputs:	1 Quarterly Public notices produced 1 Documentaries on PAF activities produced 1 quarterly radio talk shows held	5 radio talk shows held on different radio stations Public information disseminated to various institutions . Such information included budget releases, approved projects, payments to contractors and awarded works
Printing, Stationery, Photocopying and Binding		0
Travel Inland		825
Wage Rec't:		
Non Wage Rec't:	300	825
Domestic Dev't:	0	
Donor Dev't:		
Total	300	825

Output: Office Support services

Non Standard Outputs:	3 months IFMS operational costs met (generator fuel provided, Airconditioners serviced, generator serviced, computers maintained , Fire extinguisher serviced etc IFMS workshops attended IFMS users allowances paid Computer supplies done	3 months IFMS operational costs met (generator fuel provided, Airconditioners serviced, generator serviced, computers maintained, Fire extinguisher serviced etc IFMS workshops attended IFMS users allowances paid Computer supplies done
Allowances		120
Advertising and Public Relations		0
Recruitment Expenses		0
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		150
IFMS Recurrent Costs		3,390
Travel Inland		3,390

Vote: 553 Soroti District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

<i>Fuel, Lubricants and Oils</i>		4,124
<i>Maintenance Other</i>		5,715
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,786	16,889
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,786	16,889

Output: Records Management

Non Standard Outputs:	Central registry operations facilitated including; Purchase of box files, spring files, filling cabinets, other stationery and chairs	Central registry operations facilitated including; Purchase of box files, spring files, filling cabinets, other stationery and computer Consumables	
<i>Books, Periodicals and Newspapers</i>			0
<i>Welfare and Entertainment</i>			296
<i>Printing, Stationery, Photocopying and Binding</i>			600
<i>Small Office Equipment</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	1,250		896
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	1,250		896

Output: Procurement Services

Non Standard Outputs:	Invitation for prequalification and Bid Submission / application costs met 3 months operational costs met 1 Quarterly reports prepared and submitted to line ministries Contracts awarded Office equipment procured	Advertised for Prequalification of bidders for 2014-15 FY, placed two Selective Bidding Adverts, Opened 57 bids, Made 22 awards, Held 2 Evaluation Committee meetings, one Report produced & submitted. 124 LPOs processed & paid, 3 months operation cost	
<i>Advertising and Public Relations</i>			4,500
<i>Computer Supplies and IT Services</i>			1,050
<i>Welfare and Entertainment</i>			750
<i>Printing, Stationery, Photocopying and Binding</i>			1,430
<i>Travel Inland</i>			650
<i>Wage Rec't:</i>			

Vote: 553 Soroti District

2013/14 Quarter 4

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>Non Wage Rec't:</i>	3,750	8,380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	8,380

3. Capital Purchases

Output: Buildings & Other Structures

No. of solar panels purchased and installed	0 (na)	0 (na)
No. of administrative buildings constructed	1 (Units of Toilets constructed in FY 2012/13 Rolled over payment 1. 3 stances of pit latrines in each of the sub counties of the following sub counties (Katine , Tubur, Arapai, Soroti, Gweri, and Atiira)-20,000,000 2. District Service Commission toilets renovated (6681776). All the above toilets were affected by budgets cuts of FY 2012/13 and the returned funds of 2011/12)	0 (retention payments completed)
No. of existing administrative buildings rehabilitated	0 (na)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,670	0
<i>Donor Dev't:</i>		0
Total	6,670	0

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	1 (Works office rehabilitated)	1 (Works office rehabilitated)
No. of solar panels purchased and installed	0 (na)	0 (NA)
No. of administrative buildings constructed	0 (na)	0 (NA)
Non Standard Outputs:	na	NA
<i>Non-Residential Buildings</i>		37,857
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,250	37,857
<i>Donor Dev't:</i>		0
Total	21,250	37,857

Output: PRDP-Vehicles & Other Transport Equipment

Vote: 553 Soroti District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

No. of vehicles purchased	1 (1 Vehicles Procured)	2 (Activit concluded in third quarter)
No. of motorcycles purchased	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Transport Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	60,000	0
<i>Donor Dev't:</i>		0
Total	60,000	0

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	4 (Computers Purchased)	1 (One Labtop procured)
Non Standard Outputs:	Council hall furniture procured. Heads of departments office furniture purchased	Council hall furniture procured. Office furniture purchased
<i>Furniture and Fixtures</i>		36,372
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,500	36,372
<i>Donor Dev't:</i>		0
Total	8,500	36,372

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	25/09/2013 (NA)	25/09/2013 (Already implemnted)
Non Standard Outputs:	Accounting documents including receipts procured	Accounting documents including receipts procured
	Routine mentoring and backstopping of accounts staff conmducted	Routine mentoring and backstopping of accounts staff conmducted
	Supplier arrears paid 12 months Staff slaries Paid	Supplier arrears not paid 12 months Staff slaries Paid
	PAF monitoring activities of submitting Montgly Accountability statement conduct	PAF monitoring activities of submitting Montgly Accountability statement con
<i>Printing, Stationery, Photocopying and Binding</i>		2,003
<i>Small Office Equipment</i>		420

Vote: 553 Soroti District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Bank Charges and other Bank related costs</i>		50
<i>General Staff Salaries</i>		48,951
<i>Allowances</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		125
<i>Workshops and Seminars</i>		486
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		50
<i>Electricity</i>		600
<i>General Supply of Goods and Services</i>		1,240
<i>Travel Inland</i>		3,300
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		295
<i>Transfers to Government Institutions</i>		6,646
<i>Wage Rec't:</i>	22,993	48,951
<i>Non Wage Rec't:</i>	19,075	15,215
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	42,068	64,166

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	500000 (expected to be realised from Akello Hotel)	0 (collected)
Value of LG service tax collection	28050000 (is expected to be Realised)	35000000 (Collected)
Value of Other Local Revenue Collections	41250000 (expected to be raised)	6800238 (Collected)
Non Standard Outputs:	Public sensitised on the importance of taxes. 3months property tax rates implemented. 1quarterly Performance review meetings conducted	Public sensitised on the importance of taxes. 3months property tax rates implemented. 1quarterly Performance review meetings conducted
<i>Allowances</i>		716
<i>Workshops and Seminars</i>		994
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		2,654
<i>Fuel, Lubricants and Oils</i>		0

Vote: 553 Soroti District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,451	4,364
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	6,451	4,364

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/04/2013 (1 annual workplan approved by Council)	30/04/2014 (1 annual workplan approved by Council)
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (1 annual budget and work plan presented to Council)	03/04/2014 (1 annual budget and work plan presented to Council)
Non Standard Outputs:	7 Sub counties mentored on budgeting and planning 7 Accounts Assistant capacity built to prepare final accounts and retire expenditures	7 Sub counties mentored on budgeting and planning 7 Accounts Assistant capacity built to prepare final accounts and retire expenditures
<i>Allowances</i>		180
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		384
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	564
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,875	564

Output: LG Expenditure mangement Services

Non Standard Outputs:	1 quarterly mandatory accountatibility Statements / Financial reports produced and submitted to line ministries Fourth Quarter LGMSD and NAADS Cofunded	1annual mandatory accountatibility Statements / Financial reports produced and submitted to line ministries Fourth Quarter LGMSD and NAADS Cofunded
<i>Allowances</i>		0
<i>Statutory</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		2,043
<i>Travel Inland</i>		310
<i>Fuel, Lubricants and Oils</i>		1,059

Vote: 553 Soroti District

2013/14 Quarter 4

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,697	3,412
<i>Domestic Dev't:</i>	5,800	0
<i>Donor Dev't:</i>		
Total	8,497	3,412

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	26/09/2013 (0)	26/09/2013 (1 Final Account report submitted to OAG)
Non Standard Outputs:	5 staff of Accounts/Finance department supported in career development courses study	5 staff of Accounts/Finance department supported in career development courses study
	1 quarterly PAF activities accounts statements produced	1 quarterly PAF activities accounts statements produced
	3months bank charges met	3months bank charges met
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		283
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		1,064
<i>Fuel, Lubricants and Oils</i>		396
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,625	1,743
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,625	1,743

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	All district executive and Statutory bodies department Staff Paid Salaries for 3 months 2 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	All district executive salaries paid salary for 3 month and other Statutory bodies department Staff Salaries paid for 3 months 2 District council meetings held. 1 Standing Committee mettings held . LC Is and LC Iis Ex-gratia paid. Payment of gratuity t
<i>General Staff Salaries</i>		57,325
<i>Allowances</i>		560

Vote: 553 Soroti District

2013/14 Quarter 4

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Statutory salaries</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		786
<i>Books, Periodicals and Newspapers</i>		332
<i>Computer Supplies and IT Services</i>		347
<i>Welfare and Entertainment</i>		179
<i>Printing, Stationery, Photocopying and Binding</i>		530
<i>Small Office Equipment</i>		1,363
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		166
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		7,331
<i>Travel Abroad</i>		800
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		2,600
<i>Wage Rec't:</i>	67,181	57,325
<i>Non Wage Rec't:</i>	11,601	14,993
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	78,782	72,318

Output: LG procurement management services

Non Standard Outputs:

2-1 day contract committee meeting to approve Prequalification advert, Bid documents and report made production of reports by contract committee

3 Contracts Committee meetings held

One Open Domestic Bidding Prequalification advert ran

One Procurement & Disposal Report produced

Awarded 6 Contracts

Three evaluation committee meetings held

<i>Allowances</i>		1,771
<i>Welfare and Entertainment</i>		125
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,406	1,896
<i>Domestic Dev't:</i>		

Vote: 553 Soroti District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,406	1,896
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Output: LG staff recruitment services

Non Standard Outputs:

Grant study leave to 20 staff

12 months DSC Chairmans Salary paid
 3 months of Chairperson's gratuity
 3 months of member's retailers' fee
 official jounies facilitated

3months Office Operational Expenses met

Shortlisted 62 applicants for promotion to
 Headteachers, Mandatorily retired 6
 employees, promoted 18 employees, promoted
 on transfer of service 4 employees, appointed 2
 employees on probation.

<i>General Staff Salaries</i>		7,500
<i>Allowances</i>		0
<i>Statutory salaries</i>		0
<i>Advertising and Public Relations</i>		0
<i>Recruitment Expenses</i>		10,306
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		680
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	5,850	7,500
<i>Non Wage Rec't:</i>	10,410	10,986
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,260	18,486

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared

75 (Allocation letters, Lease offers letters, freehold offers, lease agreements and land titles issued)

150 (Approved 21 building plans.

Issued 17 free hold offers.

Issued 95 instructions to survey.

Issued 6 leasehold offers.

Issued 10 extensions and transfers.

Surveyed 1 piece of District land.

Submitted details for titling of one piece of District land to the department of land registration.)

No. of Land board meetings

2 (Meetings)

2 (Meetings held)

Vote: 553 Soroti District**2013/14 Quarter 4****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		
Non Standard Outputs:	1 -3 day land Board meetings held with reports made	2-2 day meetings held. Report of meetings produced. Field verification out reaches made.
Allowances		1,430
Welfare and Entertainment		275
Printing, Stationery, Photocopying and Binding		236
Travel Inland		0
Fuel, Lubricants and Oils		100
Wage Rec't:		
Non Wage Rec't:	1,968	2,041
Domestic Dev't:		
Donor Dev't:		
Total	1,968	2,041

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (Reports discussed by PAC)	2 (Examined the internal Audit report for the District. Examined the internal Audit report for the Municipality. Prepared and submitted 2 PAC reports for the District and Municipality to the Minister of LG.)
No. of Auditor Generals queries reviewed per LG	0 (Not planned)	0 (Examined the internal Audit report for the District. Examined the internal Audit report for the Municipality. Prepared and submitted 2 PAC reports for the District and Municipality to the Minister of LG.)
Non Standard Outputs:	2 Internal and external Auditor Generals Reports examined Hold 2 quarterly PAC meetings to examine Internal Audit and Auditor Generals Reports	2 LGPAC meetings held to examine and discuss internal and External Auditors reports Minutes prepared. Reports produced and submitted to relevant authorities 2 field excursions made
Allowances		0
Welfare and Entertainment		340
Printing, Stationery, Photocopying and Binding		398
Telecommunications		100
Travel Inland		2,646
Fuel, Lubricants and Oils		1,063
Wage Rec't:		
Non Wage Rec't:	3,656	4,547

Vote: 553 Soroti District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Domestic Dev't:**Donor Dev't:*

Total	3,656	4,547
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Output: LG Political and executive oversight

Non Standard Outputs:	IPAF documentary prepared and submitted to line ministries Mandatory public notices prepared District projects monitored by the district Executive committee members. 3monthly executive meetings held One council meeting held	IPAF documentary prepared and submitted to line ministries Mandatory public notices prepared 27 District projects monitored by the district Executive committee members. 3monthly executive meetings held One council meeting held	
<i>Allowances</i>			9,567
<i>Welfare and Entertainment</i>			1,000
<i>Travel Inland</i>			21,580
<i>Fuel, Lubricants and Oils</i>			616
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	10,000		32,763
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	10,000		32,763

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	0 (Not planned)	0 (NA)	
Non Standard Outputs:	1 Local Administrative Unit surveyed and titled	NA	
<i>Travel Inland</i>			3,570
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	3,624		3,570
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	3,624		3,570

Output: Standing Committees Services

Non Standard Outputs:	1 meeting of 2 days standing committees held (1meetings by each of the 3 committees)	1 meeting by standing committees held (1 meeting of 2 days by each of the 3 committees)	
<i>Allowances</i>			5,437
<i>Welfare and Entertainment</i>			900
<i>Printing, Stationery, Photocopying and Binding</i>			1,356

Vote: 553 Soroti District**2013/14 Quarter 4****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		
Travel Inland		5,835
Fuel, Lubricants and Oils		240
Wage Rec't:		
Non Wage Rec't:	8,875	13,768
Domestic Dev't:		
Donor Dev't:		
Total	8,875	13,768

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

Non Standard Outputs:	Contract fees payment payed at district level	Contract fees payment payed at district level
	Sub county NAADS Coordinators Salaries Paid.	Sub county NAADS Coordinators Salaries Paid.
	Commercialising Framers Financed (Inputs Purchased)	Commercialising Framers Financed (Inputs Purchased)
	District MSIP conducted	District MSIP conducted
	NAADS District quarterly planning/review meetings conducted	NAADS District quarterly planning/review meetings conducted
	Establishme	Establishme
General Staff Salaries		51,259
Social Security Contributions (NSSF)		984
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		1,377
Bank Charges and other Bank related costs		216
Information and Communications Technology		0
General Supply of Goods and Services		3,590
Travel Inland		16,496
Fuel, Lubricants and Oils		7,194
Maintenance - Vehicles		848
Wage Rec't:	51,259	51,259
Non Wage Rec't:		
Domestic Dev't:	18,906	30,705
Donor Dev't:		

Vote: 553 Soroti District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	70,164	81,964
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*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	339 (At village and Parish level selected farmer groups with host farmers)	127 (396farmers supported in the two categories)
No. of farmer advisory demonstration workshops	662 (Group level in the villages)	642 (Just demonstrated technologies on Seso,Secow, Maize, Groundnuts tmproved citrus Improved mangoes)
No. of farmers accessing advisory services	10305 (Group level in the villages of 10 units in NAADS)	646 (339 Food security farmers supported, 57 Market oriented farmers supported)
No. of functional Sub County Farmer Forums	10 (Functional Farmer for a in all the subcounties (Northern Division, Western Division, Eastern Division, Soroti, Tubur, Katine, Gweri Kamuda, Asuret, Arapai))	10 (n the Quarter; 8 S/C Co-ordinator's and 20 AASPs Salaries paid , 20 AASPs facollitated , 3 months co-odination activities per S/county, 3 jiont prioritisation, planning activvity done, 2 Farmer forum training done, 15 Farmer forum committee meetings conducted, 140 farmers registered in Village farmer fora, 891 farmer groups trained by CDOs, 401 framer groups trained by AASPs, 14 trainings conducted for CBFs, 24 Reports submitted by CBFs on their work in NAADS, 339 Fodd security farmers selected, 57 market oriented farmers selected, 8 annual review held, 5 sensitisation sessions for farmers held, 13 enterprise selection meetings held, 3 months (10% NSSF contribution paid) , 9 M&E reprotis made on M&E visits, 7 Functional Parish Co-ordination Committees reported, 3 farmer field days conducted, 3 MSIP conducted ,)
Non Standard Outputs:	Half year review at district level	339 Food security farmers selected and 57 Market oriented farmers selected at Parish level in each S/county.
<i>Transfers to other gov't units(capital)</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	164,536	0
<i>Donor Dev't:</i>	0	0
Total	164,536	0

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

Non Standard Outputs:

Salaries for the months of March to June Paid

3 technical supervisions in the subcounties of Asuret, Arapai, Tubur

Technical superviosn vists 1 per quarter per subcounty

Vote: 553 Soroti District**2013/14 Quarter 4****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		
General Staff Salaries		47,618
Workshops and Seminars		17,189
Computer Supplies and IT Services		448
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Agricultural Extension wage		9,004
Telecommunications		0
Medical and Agricultural supplies		2,500
General Supply of Goods and Services		2,946
Travel Inland		16,870
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		1,271
Wage Rec't:	58,813	56,622
Non Wage Rec't:	22,602	37,298
Domestic Dev't:	981	3,926
Donor Dev't:		0
Total	82,396	97,846

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	2 clinics per month carried out in Katine and Arapai	2 clinics per month carried out in Katine and Arapai
	13 field surveillance visits done in all subcounties	10 disease field surveillance visits made in
Workshops and Seminars		0
General Supply of Goods and Services		1,490
Travel Inland		400
Wage Rec't:		
Non Wage Rec't:	1,250	1,890
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,890

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	4500 (Slaughters in Municipality, Asuret . Arapai Katine and Gweri)	8100 (A total of 5600 cattle were slaughtered in the municipality Katine and Asuret, Gweri subcounties. There were 2500 goats and sheep slaughtered)
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Vote: 553 Soroti District**2013/14 Quarter 4****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 livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	3000 (Vacinations done in all the 10 subcounties of the district for cattle goats and sheep)	7660 (Vaccinations done in the Gweri Asuret, and 7277cattle vaccinated against FMD, 43 rabies vaccination, and 340 against Lumpy Skin Disease)
Non Standard Outputs:	3 surveillance visists made for every month	8 disease surveillance visits were made in the subcountes of Gweri, Asuret and Arapai
<i>Allowances</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		150
<i>Medical and Agricultural supplies</i>		2,320
<i>Travel Inland</i>		3,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,577	5,670
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,577	5,670
Output: Fisheries regulation		
Quantity of fish harvested	0 (N/A)	0 (N/A)
No. of fish ponds stocked	2 (2 ponds in Arapai and Katine stocked)	0 (No funds were received for this activity)
No. of fish ponds construsted and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Oxygen cylinder, nets and tank purchased	One Oxygen cylinder purchased and one sine net. The glass tank for fish and fry display not purchased
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	905	1,120
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	905	1,120
Output: Vermin control services		
Number of anti vermin operations executed quarterly	2 (2 operations in Gweri Asuret and Kamuda done)	0 (NA)
No. of parishes receiving anti-vermin services	12 (Anti vermi Patrols carried out twice a month)	5 (Anti vermi Patrols carried out twice a month in Gweri, Asuret and Kamuda)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		1,000

Vote: 553 Soroti District**2013/14 Quarter 4****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*Wage Rec't:**Non Wage Rec't:* 338 1,000*Domestic Dev't:**Donor Dev't:***Total** 338 **1,000****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	200 (Trap Deployment in Asuret and Gweri subcounti)	1600 (300 Traps deployed in Asuret Gweri subcounties Monitoring of trap performance done)
Non Standard Outputs:	Tsetse Inputs procured	5 litres of Glossinex Procured
<i>Workshops and Seminars</i>		0
<i>Medical and Agricultural supplies</i>		35,450
<i>Travel Inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	931	500
<i>Domestic Dev't:</i>	8,863	35,450
<i>Donor Dev't:</i>		
Total	9,794	35,950

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:		1 Slaughter slabs built in Gweri trading Centre under PMG
<i>Other Structures</i>		4,550
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	875	4,550
<i>Donor Dev't:</i>		0
Total	875	4,550

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips reahabilitated	0	0 (N/A)
No. of cattle dips constructed	0 (NA)	0 (N/A)
Non Standard Outputs:	Provide for payment of 7 cattle crushes constructed in FY 2012/13 (whose funds were reallocated to Education to save return)	Construction completed in all the rural subcounties of Gweri, Asuret, Katine, Tubur, Arapai, , Soroti, Kamuda
<i>Other Structures</i>		16,840
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 553 Soroti District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Domestic Dev't:</i>	8,692	16,840
<i>Donor Dev't:</i>		0
Total	8,692	16,840

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

No of awareness radio shows participated in	1 (1 Awareness radio shows at district)	1 (Radio Awareness show on price and commercial issues done)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (not implemented)
No of businesses inspected for compliance to the law	25 (Businesses inspected)	12 (12 Businesses in municipality and Arapai, Gweri)
No of businesses issued with trade licenses	12 (Market data collected)	1 (Market data from Arapai and Municipal markets collected)
Non Standard Outputs:		news papers purchased
<i>Allowances</i>		221
<i>Workshops and Seminars</i>		5,408
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,335	5,629
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	2,335	5,629

Output: Enterprise Development Services

No of awareness radio shows participated in	0	0 (N/A)
No of businesses assisted in business registration process	3 (Registration of businesses in both municipal and rural subcounties)	0 (not done)
No. of enterprises linked to UNBS for product quality and standards	0	3 (Enterprises linked to UNBS)
Non Standard Outputs:		1 trade association meeting held in Gweri
		Data collected on value addition, business enterprises
		Notice Boards fixed
		staff painted motivation allowance
<i>Allowances</i>		1,220
<i>Workshops and Seminars</i>		4,000
<i>Computer Supplies and IT Services</i>		655
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Travel Inland</i>		0

Vote: 553 Soroti District**2013/14 Quarter 4****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

Wage Rec't:

Non Wage Rec't: 3,915 7,875

Domestic Dev't:

Donor Dev't:

Total 3,915 7,875**Additional information required by the sector on quarterly Performance**

The delivery of inputs or services need to be done early by early procurement process. This usually delays the process. The electronic transfer system delays payment and becomes difficult to follow. Staff deployment should be looked at because of the di

5. Health**Function: Primary Healthcare**

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

3months Staff salaries paid
3months Office running expenses of the DHO
(Utilities - office supplies and consumables)
Provided for

46 support Supervision visits by DHT Covering
Cold chain, HMIS, TB, Drug Outlets, VHT/HIV
AIDS, MCH/nutrition/malaria prog

3months Staff salaries paid

3months Office running expenses of the DHO
(Utilities - office supplies and consumables)
Provided for

39 support Supervision visits by DHT Covering
Cold chain, TB, Drug Outlets, VHT/HIV AIDS,
MCH/nutrition programmes; Lab

Special Meals and Drinks		221
Printing, Stationery, Photocopying and Binding		168
Small Office Equipment		0
Telecommunications		153
Electricity		0
Water		0
General Supply of Goods and Services		149
Travel Inland		5,300
Fuel, Lubricants and Oils		1,836
Maintenance - Civil		40
Maintenance - Vehicles		1,294
Maintenance Machinery, Equipment and Furniture		180
General Staff Salaries		256,450
Contract Staff Salaries (Incl. Casuals, Temporary)		87
Allowances		4,620
Workshops and Seminars		27,228
Hire of Venue (chairs, projector etc)		800

Vote: 553 Soroti District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Books, Periodicals and Newspapers</i>		72
<i>Computer Supplies and IT Services</i>		2,620
<i>Compensation to 3rd Parties</i>		0
<i>Wage Rec't:</i>	309,373	256,450
<i>Non Wage Rec't:</i>	10,626	25,090
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	36,340	19,677
Total	356,340	301,217

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (Not planed)	0 (N/A)
No. of Health unit Management user committees trained	1 (Tirir HUMC Trained)	1 (Tirir HUMC Trained)
Non Standard Outputs:	Not planed	N/A
<i>Workshops and Seminars</i>		4,709
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Travel Inland</i>		1,031
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,656	5,770
<i>Donor Dev't:</i>		
Total	2,656	5,770

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Advocacy (District Saniation Forum,Sub county level Sanitation Forum/reviews) Scale up CLTS in 61 Identified Villages Home Improvement Campaigns in 61 villages from the 7 sucountries Use media & National Days Capacity Building of Community Resource per	1 Qistrict level sanitation forum (meeting) was held 30 out of 65 new target villages sensitized on sanitation and hygiene 130 triggered villages followed up to ascertain progress towards ODF status 84 open defecation free villages verified to c
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		12,774
<i>Hire of Venue (chairs, projector etc)</i>		451
<i>Computer Supplies and IT Services</i>		150
<i>Special Meals and Drinks</i>		13,868
<i>Printing, Stationery, Photocopying and Binding</i>		6,177
<i>Telecommunications</i>		620

Vote: 553 Soroti District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>General Supply of Goods and Services</i>		703
<i>Fuel, Lubricants and Oils</i>		8,715
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	40,662	43,458
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	40,662	43,458

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

Number of outpatients that visited the NGO Basic health facilities	6525 (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)	3051 (3051 Outpatients out of 26,100 total population in the catchment area of these PNFP health units visited the facilities in the quarter:- - Obule CB HC II - Katine Mission HC II - Madera Mission HC II - Islamic HC III - St.Peter's COU NGO HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	231 (expected total infants in catchment popn of NGO facilities immunized with pentavalent vaccine Soroti HSD: - Obule CBH/C II - Katine Mission H/C II Soroti Municipal Council HSD: - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C I)	55 (Only 55 infants out of expected 231 for the fourth quarter of the FY immunised in PNFP units)
Number of inpatients that visited the NGO Basic health facilities	463 (inpatients visit the NGO health units of Madera, Obule and Katine)	442 (442 in-patients were attended to in the PNFP health units in the fourth quarter)
No. and proportion of deliveries conducted in the NGO Basic health facilities	122 (35% of expected total births of catchment population of the NGO delivered in the NGO Health Units of Madera, Obule and Katine)	2 (Only 2 out of expected 122 deliveries in the fourth quarter of the FY conducted in PNFP health units)
Non Standard Outputs:	PHC drugs procured quarterly weekly outreaches conducted	- Drugs procured quarterly - Outreaches conducted weekly - Facility costs like fuel, maintenance, stationery provided quarterly
<i>Transfers to other gov't units(current)</i>		10,867
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,867	10,867
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	10,867	10,867

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

Number of inpatients that visited the Govt. health facilities.	1352 (in patients visited Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	1743 (In-patients attended to in the Gov't health units in Soroti county in the fourth quarter)
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Vote: 553 Soroti District**2013/14 Quarter 4****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 trained health workers in health centers	175 (of 258 approved posts filled with trained health workers in Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroid, Opuyo, Lalle, Ocokican, Ojom HC II s)	169 (Of the 253 approved posts 169 are filled with trained health workers in Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroid, Opuyo, Lalle, Ocokican, Ojom HC II s; and DHT members at the District Health Office)
No. of trained health related training sessions held.	0 (Not planed)	0 (N/A)
Number of outpatients that visited the Govt. health facilities.	59975 (outpatients visited Tirir HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroid, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	61934 (61,934 Outpatients that visited the Gov't health units in Soroti county compared to expected quarterly total of 66,601)
%age of approved posts filled with qualified health workers	0 (Not planed)	92 (120 professional healthcare workers out of available positions of 130)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (of the villages with functional VHTs)	70 (VHTs in 211 out of 309 villages supported by the Sanitation and Hygiene grant are functional)
No. of children immunized with Pentavalent vaccine	2321 (of the children immunised from the 10 sub counties)	1776 (Infants who completed pentavalent vaccine 3rd dose in Gov't health units in Soroti county in the fourth quarter)
No. and proportion of deliveries conducted in the Govt. health facilities	1745 (60% of the deliveries conducted in Govt health units of Tirir HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs)	804 (Deliveries conducted in Gov't health units in Soroti county in the fourth quarter)
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, Agirigiroid, Lalle, Ocokican, HC s and One PHA Network in Tubur	No activities implemented because no funds received Tranfered 85,320,049 Shillings to the Zonal Performance Monitoring Team for Teso . This team is from MOH and these were Global Funds Not budgeted by the district but the district account was used b
<i>Transfers to other gov't units(current)</i>		106,059
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,739	20,739
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	41,476	85,320
Total	62,215	106,059

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

Non Standard Outputs:	handover of certificates	Payment effected in quarter 3
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	213	0
<i>Donor Dev't:</i>		0

Vote: 553 Soroti District**2013/14 Quarter 4****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

<i>Total</i>	213	0
Output: Healthcentre construction and rehabilitation		
No of healthcentres constructed	0 (Not planed)	4 (Paid Certificate No. 2 & 3 for new project Lalle HC II semi-detached staff house construction and works now completed Paid Certificate No.2 for new project Kamuda HC III 4-stance lined pit latrine construction and works completed Paid Certificate No.4 for rolled over project Gweri HC III semi-detached staff house and works earlier completed)
No of healthcentres rehabilitated	0 (Not planed)	0 (N/A)
Non Standard Outputs:	Not planed	N/A
<i>Non-Residential Buildings</i>		56,352
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,487	56,352
<i>Donor Dev't:</i>		0
Total	31,487	56,352

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (not planed)	0 (N/A)
No of staff houses constructed	3 (Not planed)	3 (Paid Certificate No.2 & 3 for new project Tiriri HC IV 3-in-1 staff house construction and building completed Paid Certificates Nos. 6 for rolled over project Tiriri HC IV two blocks of semi-detached staff houses which were earlier completed Paid Certificates Nos. 6 for rolled over project Dakabela HC III OPD block which was earlier completed)
Non Standard Outputs:	Soroti H/C III general ward Soroti sub county 19,683537	So far payment for Construction of two blocks semi-detached staff houses in Tiriri HC IV and Dakabela HC III OPD block have been effected
<i>Residential Buildings</i>		121,516
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,463	121,516
<i>Donor Dev't:</i>		0
Total	50,463	121,516

Additional information required by the sector on quarterly Performance

Vote: 553 Soroti District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Function: Pre-Primary and Primary Education</i>		
<i>1. Higher LG Services</i>		
Output: Primary Teaching Services		
No. of teachers paid salaries	874 (Teahers paid monthly salaries)	874 (Teachers paid monthly salaries in the quarter)
No. of qualified primary teachers	864 (qualified primary teachers)	864 (qualified teachers paid salaries in the fourth quarter)
Non Standard Outputs:	one quarterly supervision report produced members of the SMC for each of the schools trained from Katine sub countie	Quarterly technical supervision report produced
<i>General Staff Salaries</i>		1,063,053
<i>Travel Inland</i>		2,231
<i>Carriage, Haulage, Freight and Transport Hire</i>		750
<i>Wage Rec't:</i>	997,406	1,063,053
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,429	2,981
<i>Donor Dev't:</i>		
Total	999,835	1,066,034
Output: PRDP-Primary Teaching Services		
No. of School management committees trained	19 (School management committees trained)	0 (No of school Management committees trained in the quarter)
Non Standard Outputs:	1 monitoring Report of Projects	One monitoring report produced for the quarter
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		500
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,762	500
<i>Donor Dev't:</i>		
Total	1,762	500
<i>2. Lower Level Services</i>		
Output: Primary Schools Services UPE (LLS)		
No. of student drop-outs	0 (Dropouts totally discouraged)	0 (Drop outs are totally discouraged)
No. of Students passing in grade one	0 (Pupils pass in division one)	137 (Pupils passing in division one in PLE 2013)

Vote: 553 Soroti District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	58399 (Pupils enrolled in Primary schools)	58399 (Pupils enrolled in UPE schools for the academic year 2014)
No. of pupils sitting PLE	0 (Pupils)	4634 (Pupils sitting for PLE)
Non Standard Outputs:	NA	NA
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	130,785	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	130,785	0
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	2 Classroom block constructed in Arabaka Primary School	Teso Public Library renovation carried out
<i>Non-Residential Buildings</i>		48,765
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,244	48,765
<i>Donor Dev't:</i>		0
Total	15,244	48,765
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	2 (Classroom block constructed in Gweri Ps)	8 (Four classrooms rehabilitated in Oderai primary school and another four in Agora primary school)
No. of classrooms rehabilitated in UPE	4 (Classrooms rehabilitated in Opuyo Primary school)	8 (4 Classrooms rehabilitated in Oderai P/S, and another 4 in Agora P/S)
Non Standard Outputs:	2 in one staff house constructed in Odudui ps	NA
<i>Residential Buildings</i>		77,385
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,708	77,385
<i>Donor Dev't:</i>		0
Total	20,708	77,385
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (NA)	0 (Not planned in the financial year)
No. of latrine stances constructed	5 (Stances of lined pit latrines constructed Olio-Kamuda p/s)	20 (Stances of lined pitlatrine constructed , 5stances in Olio Kamuda, 5 in Abeko, 5 in Ogwolo, and 5 in Arabaka primary schools)

Vote: 553 Soroti District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:		Payments of retentions for Amoroto, Omugenya Odela, Teachers houses and retentions for Adacar Asuret, Opar rehabilitation of classrooms
<i>Non-Residential Buildings</i>		62,250
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,121	62,250
<i>Donor Dev't:</i>		0
Total	34,121	62,250
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses constructed	2 (completion and commissioning of the completed 2-in-1 teachers house Odudui P/S Arapai sub county)	2 (A two in one teachers house completed in Odudui Primary school)
No. of teacher houses rehabilitated	0 (NA)	0 (NA)
Non Standard Outputs:	Construction of a teacher's house. Payment of Retention soro553/wrks/2010-11/00022 by Eastern Based Contractors and Suppliers.Amoroto p/s Gweri S/C	Completion of payments to rolled over work of other financial years to 2013/14
<i>Residential Buildings</i>		5,418
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,690	5,418
<i>Donor Dev't:</i>		0
Total	30,690	5,418
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	2 (Agora P/s)	216 (36 three seater desks supplied to each of the following schools: Agora, Oderai, Arabaka, Amoroto, Asuret, and Abeko)
Non Standard Outputs:	NA	NA
<i>Non-Residential Buildings</i>		25,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,200	25,200
<i>Donor Dev't:</i>		0
Total	7,200	25,200
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	2260 (students sit "O" level education)	3150 (students)
No. of students passing O level	0 (Students)	0 (no students sat in fourth quarter)

Vote: 553 Soroti District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teaching and non teaching staff paid	245 (teaching and non teaching staff paid)	245 (Teaching and non teaching staff paid salaries during the quarter)
Non Standard Outputs:	na	NA
<i>General Staff Salaries</i>		318,797
<i>Wage Rec't:</i>	432,152	318,797
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	432,152	318,797
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	3203 (Number not ascertained, however these funds are channelled directly by MOFPED to the beneficiary schools which include Teso college aloet, Soroti SS, Tubur SS, Light SS, Halcyon HS, Alliance High School, Gweri SS. Magament of secondary education is however a centralised function as these schools report directly to the PS education.)	6392 (Total number of USE students benefiting from the capitation grant from the following schools: Teso college Aloet, Gweri SS, Tubur SS, Kamuda Parents SS, Katine SS, Erimu College, Alliance High School, Light SS, and St Stephens SS)
Non Standard Outputs:	na	NA
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	225,095	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	225,095	0
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	950 (Students admitted ifor Tertiary education I data set for students population in Tertiary Education collected)	950 (Students admitted for tertiary 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 Non wgae grants transferd to School of Comprehensive Nursing Soroti)	125 (Instructors paid 12 months salaries as tertiary education of Soroti core PTC, Nurses school, and Madera Technical school)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		135,944
<i>District Tertiary Institutions</i>		0
<i>Wage Rec't:</i>	196,890	135,944
<i>Non Wage Rec't:</i>	223,357	0
<i>Domestic Dev't:</i>		

Vote: 553 Soroti District**2013/14 Quarter 4****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*Donor Dev't:*

Total	420,247	135,944
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Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	3months salaries for staff paid General Office Costs Met 1 vehicle maintained 1 motorcycle maintained 1 quarterly reports produced and submitted Correspondences delivered	3months salaries for staff paid General Office Costs Met 1 vehicle maintained 1 motorcycle maintained 1 quarterly reports produced and submitted Correspondences delivered
<i>General Staff Salaries</i>		9,429
<i>Incapacity, death benefits and funeral expenses</i>		995
<i>Workshops and Seminars</i>		319
<i>Computer Supplies and IT Services</i>		660
<i>Printing, Stationery, Photocopying and Binding</i>		289
<i>Small Office Equipment</i>		170
<i>Telecommunications</i>		0
<i>Travel Inland</i>		1,267
<i>Fuel, Lubricants and Oils</i>		676
<i>Maintenance - Vehicles</i>		50
<i>Wage Rec't:</i>	9,995	9,429
<i>Non Wage Rec't:</i>	3,709	4,425
<i>Domestic Dev't:</i>	94	
<i>Donor Dev't:</i>		
Total	13,798	13,854

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	5 (Tertiary institutions inspected)	5 (Tertiary institutions are inspected by the centre. The district also monitored these institutions)
No. of secondary schools inspected in quarter	8 (Secondary schools inspected)	8 (secondary schools inspected in the quarter)
No. of primary schools inspected in quarter	79 (Primary schools inspected (both private and government))	79 (Primary schools inspected in the quarter)
No. of inspection reports provided to Council	1 (Quarterly report provided to Council)	4 (4 quarterly reports presented to council)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		776
<i>Computer Supplies and IT Services</i>		60

Vote: 553 Soroti District

2013/14 Quarter 4

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Printing, Stationery, Photocopying and Binding</i>		290
<i>Small Office Equipment</i>		198
<i>Travel Inland</i>		2,596
<i>Fuel, Lubricants and Oils</i>		4,636
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,233	8,556
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	4,233	8,556

Output: Sports Development services

Non Standard Outputs:	2 District clubs supported in the big league 2 district Darts association supported in regional competitions 2 Scrabble association supported in national competitions 2 district athletics senior team supported for national trials 4 primary schools d	2 District clubs supported in the big league 2 district Darts association supported in regional competitions 2 Scrabble association supported in national competitions 2 district athletics senior team supported for national trials 4 primary schools d
<i>Travel Inland</i>		853
<i>Fuel, Lubricants and Oils</i>		702
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,555
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,555

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:	months salaries to all staff paid 1 quarterly monitoring report produced and submitted to line ministries 2 office vehicles serviceed and operated	3 months salaries to all staff paid 1 quarterly monitoring report produced and submitted to line ministries 2 office vehicles serviceed and operated for 3 months
<i>Printing, Stationery, Photocopying and</i>		281

Vote: 553 Soroti District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Binding</i>		
General Staff Salaries		14,719
Allowances		1,267
Computer Supplies and IT Services		517
Travel Inland		0
Wage Rec't:	14,598	14,719
Non Wage Rec't:	2,162	2,065
Domestic Dev't:	0	0
Donor Dev't:		
Total	16,760	16,784
Output: Promotion of Community Based Management in Road Maintenance		
Non Standard Outputs:	Technical supervision of all CAIP roads and formation of Road mgt committees provided for the following roads that are off budget funded directly by the ministry of LG	Technical supervision of all CAIP roads and other projects for 3 months done. Funds were.
Printing, Stationery, Photocopying and Binding		585
Travel Inland		10,965
Wage Rec't:		
Non Wage Rec't:	3,900	11,550
Domestic Dev't:		
Donor Dev't:		
Total	3,900	11,550
2. Lower Level Services		
Output: PRDP-Bottle necks Clearance on Community Access Roads		
No. of bottlenecks cleared on community Access Roads	0 (NA)	1 (2KM Rehabilitation of Asuret-Opar Road (Swamp section) at Asuret /Gweri Sub counties (install culverts,put fill material,open drainage) Technical supervision , formation and training of road management committees)
Non Standard Outputs:	NA	N/A
LG Conditional grants(capital)		49,914
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	19,674	49,914
Donor Dev't:		0
Total	19,674	49,914
Output: District Roads Maintenance (URF)		
Length in Km of District roads routinely maintained	37 (Soroti Lalle (16.8km), Atiri Orungo Boarder (14.7km); Kamuda Olobai (13.3km); Asuret	13 (The following district roads maintained for 1 month using road gangs. Soroti Lalle (16.8km),

Vote: 553 Soroti District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
	Omogoro (15.7km), Kamuda Lalle Ocokocan (10.2km); Lira road Kamuda Aboket 17.4km), Gweri Awoja (5.1km) Tirir-Tubur (6.6km) Arapai -Katine -Tubur(22.3km) Amukaru Awaliwal Gweri (22.4km) Ajonyi - Obitio (11.5km))	Atiri Orungo Boarder (14.7km); Kamuda Olobai (13.3km); Asuret Omogoro (15.7km), Kamuda Lalle Ocokocan (10.2km); Lira road Kamuda Aboket 17.4km), Gweri Awoja (5.1km) Tirir-Tubur (6.6km) Arapai -Katine - Tubur(22.3km) Amukaru Awaliwal Gweri (22.4km) Ajonyi - Obitio (11.5km))
No. of bridges maintained	0 (not planned)	0 (not planned)
Length in Km of District roads periodically maintained	0 (not planned)	28 (The remaining 8.6 km of Gweri-Awaliwal-Amukaru road periodically maintained (Spot Improvements). Also Kamuda-Lalle-Ocokcan - 3km periodically maintained(Spot improvement) Mechanised routine maintenance of Lira road-Kamuda-Aboket - 17km done (Light grading) and spot improvement of 3km of Kamuda-Lalle-Ocokcan done.)
Non Standard Outputs:	hree District Roads Routine and two Community roads Mechanised maintained at a cost of UGX 203,612,000 From UNRF.These are :	Three District Roads Routinely maintained and two Community roads Mechanised maintained at a cost of UGX 203,612,000 From UNRF.These are :
	Soroti-Lalle Road (17Km) ,Lira-Kamuda-Aboket (17.4km), Kamuda-Lalle-Ocokcan section (3km).	Soroti-Lalle Road (17Km) ,Lira-Kamuda-Aboket (17.4km), Kamuda-Lalle-Ocokcan section (3km).
	2 community access roads of G	2 community aces
LG Conditional grants(current)		211,790
Wage Rec't:		0
Non Wage Rec't:	74,529	211,790
Domestic Dev't:		0
Donor Dev't:		0
Total	74,529	211,790

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

Length in Km. of rural roads rehabilitated	0 (na)	0 (N/A)
Length in Km. of rural roads constructed	1 (1km of community access roads rehabilitated using labour based technology. These are; Pamba Omulala Okunguro road (3km). Lowcost sealing of Gweri-Awoja road 1.1km in Gweri Subcounty at 150,000,000.)	1 (Rehabilitation of 0.5km of pamba-Imulala-Okunguro done using Labour Based Technology. Design of low cost sealing of Gweri-Awoja road done)
Non Standard Outputs:	na	N/A
Roads and Bridges		177,114
Wage Rec't:		0
Non Wage Rec't:	128,001	177,114
Domestic Dev't:		0
Donor Dev't:		0

Vote: 553 Soroti District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	128,001	177,114
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7b. Water*Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:

Office staff paid 3 months salary and honoraria
 1 Office vehicle maintained
 1 National consultation trip to MWE made
 Office furniture purchased
 Fuel for office running purchased

<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		2,400
<i>Small Office Equipment</i>		0
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,149
<i>Electricity</i>		445
<i>Water</i>		200
<i>Travel Inland</i>		2,765
<i>Fuel, Lubricants and Oils</i>		2,160
<i>Maintenance - Vehicles</i>		7,774
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,410	19,893
<i>Donor Dev't:</i>		
Total	9,410	19,893

Output: Supervision, monitoring and coordination

No. of water points tested for quality	0	30 (30 water sources were tested for water quality)
No. of District Water Supply and Sanitation Coordination Meetings	0	01 (1 meeting held at the district headquarters)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (Not planned)
No. of sources tested for water quality	0	30 (30 old water sources tested for water 1 data set collected and analysed for water and sanitation facilities)
No. of supervision visits during and after construction	0	53 (53 Supervision visits in locations of new water sources and old water points)
Non Standard Outputs:		N/a

Vote: 553 Soroti District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Allowances		875
Workshops and Seminars		6,993
Welfare and Entertainment		1,000
Printing, Stationery, Photocopying and Binding		1,560
Travel Inland		9,905
Maintenance Other		500
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,979	20,833
Donor Dev't:		
Total	9,979	20,833

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (Not planned in quarter 4)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (Not planned in quarter 4)
No. of water user committees formed.	0	0 (Not planned in quarter 4)
No. Of Water User Committee members trained	0	0 (Not planned in quarter 4)
No. of water and Sanitation promotional events undertaken	0	0 (Not implemented)
Non Standard Outputs:		N/a
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,042	0
Donor Dev't:		
Total	9,042	0

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:		Completed construction of pending Rain water Jars
Other Structures		1,050

Vote: 553 Soroti District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,238	1,050
<i>Donor Dev't:</i>		0
Total	1,238	1,050
Output: Other Capital		
Non Standard Outputs:		N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,750	0
<i>Donor Dev't:</i>		0
Total	1,750	0
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0	1 (Constructed at Achuna Trading Centre , Achuna Parish Tubur Sun county)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		5,845
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,500	5,845
<i>Donor Dev't:</i>		0
Total	1,500	5,845
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	0 (Completed in third quarter, and Payment was effected during fourth quarter)
Non Standard Outputs:		N/a
<i>Other Structures</i>		23,680
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,400	23,680
<i>Donor Dev't:</i>		0
Total	6,400	23,680
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0	0 (Arapai Dakabela H/CIII, Katine sub county Tirir HCIV , Katine sub county)

Vote: 553 Soroti District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes drilled (hand pump, motorised)	0	Katine sub county Oculoi Olano (China Road & Bridge Co.) Soroti Sub county , Amen Parish, Opiyai B village at Ewaru's 06 (6 boreholes in Asuret sub county Mukura parish, Okunguro village Kamuda Sub County ,Ogerai cattle market Arapai sub county, Odudui Parish, Morungantuny village (drilled in 2012/13 but not successful) Tubur sub county, Palaet parish, Obulei Village Kamuda Sub county, Aमित Parish, Awonangu village (drilled in 2012/13 but not successful) Tubur sub county, Acuna parish, Agonga village)
Non Standard Outputs:		N/a
<i>Other Structures</i>		52,100
<i>Feasibility Studies for capital works</i>		13,150
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	61,250	65,250
<i>Donor Dev't:</i>		0
Total	61,250	65,250
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	1 (Transmission pipeline laid and pump house constructed. Project completed)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0 (N/a)
Non Standard Outputs:		N/a
<i>Other Structures</i>		33,917
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,479	33,917
<i>Donor Dev't:</i>		0
Total	8,479	33,917
Output: PRDP-Construction of piped water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	01 (Transmission pipeline laid and pump house constructed)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/a)
Non Standard Outputs:		N/a

Vote: 553 Soroti District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Other Structures</i>		172,115
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	59,021	172,115
<i>Donor Dev't:</i>		0
Total	59,021	172,115

Additional information required by the sector on quarterly Performance

Funds for office operations needs to be increased. Some capital expenditure is required to repair old equipments.

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

Non Standard Outputs:	3 months staff salaries paid Office supplies and equipment purchased 3 monitoring and supervision visits carried out	3 months staff salaries paid Office supplies and equipment purchased 3 monitoring and supervision visits carried out
<i>General Supply of Goods and Services</i>		0
<i>General Staff Salaries</i>		26,276
<i>Allowances</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		270
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		414
<i>Travel Inland</i>		1,939
<i>Fuel, Lubricants and Oils</i>		227
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	24,393	26,276
<i>Non Wage Rec't:</i>	10,739	2,850
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	35,132	29,126

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	2000 (District wide to selected beneficiary farmers)	0 (1. Ha)
		2. Flowers, Pine trees, umbrella trees and other seedlings planted at the district headquarters)

Vote: 553 Soroti District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Number of people (Men and Women) participating in tree planting days	14 (Men and Women)	14 (people)
Non Standard Outputs:	N/A	NA
<i>General Supply of Goods and Services</i>		4,624
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	1,233	4,624
<i>Donor Dev't:</i>		
Total	1,233	4,624
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (NA)	00 (N/a)
Non Standard Outputs:	2 Sensitization meetings conducted in 7 subcounties on ENR management	Not implemented during the quarter
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	455	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	455	0
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	200 (Meters of boundary line planted with seedlings around four wetlands of Arapai, Katine Gweri and Soroti)	0 (Not implemented)
No. of Wetland Action Plans and regulations developed	2 (Tubur and Kamuda Sub Counties)	0 (Not implemented)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	03 (Kamuda, Tubur and Tubur Sub Counties)	0 (Not implemented)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0

Vote: 553 Soroti District**2013/14 Quarter 4****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*Wage Rec't:**Non Wage Rec't:* 300 0*Domestic Dev't:**Donor Dev't:***Total** 300 0**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	02 (Gweri and Soroti Sub Counties)	00 (53,000 seedlings of pine and makhamia were given to the communities of Asuret and Arapai sub counties)
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Non Standard Outputs:	N/A	Community sensitization meetings and training of environment focal point persons was not implemented in fourth quarter.
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Workshops and Seminars 10,945*General Supply of Goods and Services* 34,000*Wage Rec't:**Non Wage Rec't:* 20,540 44,945*Domestic Dev't:**Donor Dev't:***Total** 20,540 44,945**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	2 (Tubur and Asuert Sub Counties)	0 (Not implemented)
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Non Standard Outputs:	N/A	N/A
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Workshops and Seminars 200*Wage Rec't:**Non Wage Rec't:* 501 0*Domestic Dev't:* 617 200*Donor Dev't:***Total** 1,117 200**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	0 (N/A)	15 (Land disputes involving double allocations of land solved)
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Non Standard Outputs:	40 lease offers issued, 60 land allocation letters. 1 new layout maps re-drawn	Activity implemented in second and third quarter
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Printing, Stationery, Photocopying and Binding 0*Travel Inland* 0*Wage Rec't:**Non Wage Rec't:* 0*Domestic Dev't:* 500 0

Vote: 553 Soroti District**2013/14 Quarter 4****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

Donor Dev't:

Total	500	0
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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 Services Department**

Non Standard Outputs:	3months staff salaries paid supported supervision and monitoring visits to all the 7 sub counties projects of Soroti, Katine,Tubur, Arapai, Gweri,Kamuda,Asuret Office Supported with Office equipment, Meals and refreshment, medical expenses,Fu	3months staff salaries paid 1 supervision and monitoring visits to all the 7 sub counties projects of Soroti,Katine,Tubur,Arapai,Gweri,Kamuda,Asuret, CDD projects monitored during the quarter,
<i>General Staff Salaries</i>		31,189
<i>Allowances</i>		740
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		468
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		702
<i>Wage Rec't:</i>	22,948	31,189
<i>Non Wage Rec't:</i>	3,175	1,950
<i>Domestic Dev't:</i>	661	0
<i>Donor Dev't:</i>		
Total	26,784	33,139

Output: Probation and Welfare Support

No. of children settled	2 (Vulnerable children traced and resettled)	3 (8 juvenile cases handled and waiting settlement 3 completed their probation period settled in their families 8 still on remand at Mbale Remand Home)
Non Standard Outputs:	not planed	Day of the African Child celebrated ,venue was Kamuda sub county in the distict.Daily counselling of families on child neglect(69 cases).follow-ups were made including community dialogues meetings and transportation of 8 juveniles to places of safety,
<i>Allowances</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		0

Vote: 553 Soroti District

2013/14 Quarter 4

Workplan Performance in Quarter

UShs Thousand

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

<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		201
<i>Travel Inland</i>		1,049
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	658	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	658	1,250

Output: Social Rehabilitation Services

Non Standard Outputs:	1 Sensitisation meeting of PWDS on IGAs conducted	1 sensitisation meetings was held
<i>Workshops and Seminars</i>		1,868
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	687	1,868
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	687	1,868

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (community development workers at the 7 s/counties and 3 at the district with 1 DCDO)	10 (community development workers at the 7 s/counties and 3 at the district with 1 DCDO)
Non Standard Outputs:	4 monitoringvisits to 7 s/counties on CDD implementation projects by the DCDO Office operations supported in order to strenthen community mobilisation function Funds transferred to sub county to support community mobilisation and generation of CDD p	HLG - District staff supported to strenthen mobilisation and empowerment of communities in terms of fuel. 4 monitoringvisits to 7 s/counties on CDD implementation projects by the DCDO Office operations supported in order to strenthen community mobili
<i>Allowances</i>		740
<i>Computer Supplies and IT Services</i>		468
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Transfers to Other Private Entities</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		702
<i>Wage Rec't:</i>		

Vote: 553 Soroti District**2013/14 Quarter 4****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

<i>Non Wage Rec't:</i>	692	1,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	692	1,950

Output: Adult Learning

No. FAL Learners Trained	95 (FAL learners trained in all the 7 subcounties of Soroti district)	594 (FAL Learners received Adult learning in all the Classes in the District)
Non Standard Outputs:	3 months 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	3 months motivation/honororia allowance was not paid to 97 FAL instructors. No monitoring visits conducted in the quarter.
<i>Allowances</i>		1,896
<i>Welfare and Entertainment</i>		48
<i>Printing, Stationery, Photocopying and Binding</i>		271
<i>Fuel, Lubricants and Oils</i>		511
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,726	2,726
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,726	2,726

Output: Support to Public Libraries

Non Standard Outputs:	Books and periodicals;News papers and magazines Purchased Stationery purchased General utilities paid	During the quarter no activities were implemented as the officer did not access the funds.
<i>Allowances</i>		255
<i>Books, Periodicals and Newspapers</i>		3,654
<i>Welfare and Entertainment</i>		716
<i>General Supply of Goods and Services</i>		972
<i>Travel Inland</i>		1,361
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,914	6,958
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,914	6,958

Vote: 553 Soroti District**2013/14 Quarter 4****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		
Output: Gender Mainstreaming		
Non Standard Outputs:	Monitoring and Scrutinizing 7 sub national plans on Gender compliancy conducted	No activity done
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	915	0
Domestic Dev't:		
Donor Dev't:		
Total	915	0
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	15 (juveniles cases handled)	8 (juveniles cases handled . 69 families couseled followup and community diogue meetings held.)
Non Standard Outputs:	5 children/juveniles transported to places of safe custody	juveniles transported to places of safe custody.(8)
Allowances		0
Workshops and Seminars		1,336
Printing, Stationery, Photocopying and Binding		20
General Supply of Goods and Services		6,603
Fuel, Lubricants and Oils		79
Wage Rec't:		
Non Wage Rec't:	7,500	8,038
Domestic Dev't:		
Donor Dev't:		
Total	7,500	8,038
Output: Support to Youth Councils		
No. of Youth councils supported	8 (Youths supported)	10 (Youth concils supported in all subcounties)
Non Standard Outputs:	1 Planning meetings Conducted 2 youth groups Monitored at sub counties in 2 visits	1 Planning meetings Conducted 7 youth groups monitored: odukai youth group, Agaja youth group, Awoja Youth group, Ocokican, Omulala youth group , Amoroto youth group, obule lira youth group in Gweri, Katine, Arapai and Asuret suncounties respectively. Facilit
Allowances		309
Special Meals and Drinks		687
Printing, Stationery, Photocopying and Binding		54

Vote: 553 Soroti District

2013/14 Quarter 4

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

<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		250
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	920	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	920	1,500

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planed)	2 (1 PWDs special grant committee meeting held 1 planning meeting held PWDs Council.)
Non Standard Outputs:	2 monitoring visits to disability groups 1 PWDS Committee meetings conducted 1 mobilization meeting for CBS staff conductd 1 National day for elderly celebrated 10 PWDs groups supported with fundings from special grant council conducted 1 general m	1 monitoring visit to disability groups 1 PWDS Committee meeting conducted No groups supported though planned
<i>Allowances</i>		595
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		30
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		825
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,577	1,470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,577	1,470

Output: Reprerentation on Women's Councils

No. of women councils supported	10 (women councils supported in HLG and LLGs including the youth and disability)	45 (No activity)
Non Standard Outputs:	1planning meetings conducted 8monitoring visits on women groups and women councils at LLGs conducted 3months office operations for women councils fscilitated	Study tour for women not achieved
<i>Allowances</i>		1,140
<i>Welfare and Entertainment</i>		0

Vote: 553 Soroti District

2013/14 Quarter 4

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

<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		10
<i>General Supply of Goods and Services</i>		850
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,169	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,169	2,000

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:

funds tranfered to LLG vote

Funds tranfered to LLGs to suppoert 17 approved CDD groups for funding in all the 7 sub counties of Arapai,Gweri,Asuret,Katine, Kamuda,Soroti, Tubur.. operation funds for 7 s/counties transferred to LLGs.The beneficiary groups included:Oengai elders & w

<i>Transfers to other gov't units(current)</i>		56,147
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	17,699	56,147
<i>Donor Dev't:</i>	0	0
Total	17,699	56,147

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 553 Soroti District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Operational Fuel provided (UNCOND. GRANT-UCG)	4 Journeys to Kampala to attend workshops facilitated
	Office stationery, and computer consumables provided	Staff teas and office cleaning items for the Fourth quarter provided.
	Travel in land facilitated	Fuel for the quarter provided
	Staff teas provided (UCG)	
	3 motorcycles maintained/ serviced	
	Car serviced and fuel provided for	
	Pre-Internal	
<i>Travel Inland</i>		1,420
<i>Fuel, Lubricants and Oils</i>		2,178
<i>Maintenance - Vehicles</i>		290
<i>Workshops and Seminars</i>		750
<i>Books, Periodicals and Newspapers</i>		297
<i>Computer Supplies and IT Services</i>		385
<i>Welfare and Entertainment</i>		470
<i>Printing, Stationery, Photocopying and Binding</i>		320
<i>Allowances</i>		341
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,774	6,451
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,774	6,451

Output: District Planning

No of Minutes of TPC meetings	3 (TPC Meetings held)	3 (meetings held in the months of April, May and June)
No of qualified staff in the Unit	5 (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)	5 (The technical offices are District Planner, Population Officer, Statistician and Assistant Salaries for the fourth quarter paid)
No of minutes of Council meetings with relevant resolutions	0 (na)	0 (na)
Non Standard Outputs:	1 quarterly performance contract reports prepared 5 year DDP prepared	3rd quarter OBT report prepared. Draft annual Performance contract for 2014/15 FY prepared
<i>General Staff Salaries</i>		11,068
<i>Allowances</i>		0

Vote: 553 Soroti District

2013/14 Quarter 4

Workplan Performance in Quarter

UShs Thousand

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

<i>Telecommunications</i>		0
<i>Travel Inland</i>		3,864
<i>Fuel, Lubricants and Oils</i>		548
<i>Workshops and Seminars</i>		630
<i>Computer Supplies and IT Services</i>		470
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	10,275	11,068
<i>Non Wage Rec't:</i>	8,262	3,100
<i>Domestic Dev't:</i>	1,718	2,412
<i>Donor Dev't:</i>		
Total	20,255	16,580

Output: Statistical data collection

Non Standard Outputs:	Travel inland facilitated	Data on investment inventory and Out impact reports collected. Reports produced
	1 Disaster response and management plan prepared	
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>General Supply of Goods and Services</i>		45
<i>Travel Inland</i>		850
<i>Fuel, Lubricants and Oils</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,155
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,155

Output: Management Information Systems

Non Standard Outputs:	Monthly internet paid	one computer repaired
	1 laptop computer and 1 desk top computer procured.	
<i>Computer Supplies and IT Services</i>		216
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		

Vote: 553 Soroti District

2013/14 Quarter 4

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

Non Standard Outputs:	3 months staff salaries paid	Staff paid Salaries for the months April, May and June.
	1 Workshop and or seminar attended	
	2 motorcycles maintained	Office teas were provided
	3 months Office operations facilitated (operational fuel, stationery, etc)	
	1 quarterly PRDP audit Report produced	
	1 quarterly NAADS audit Report produced	

General Staff Salaries		3,335
Allowances		120
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		56
General Supply of Goods and Services		210
Travel Inland		490
Fuel, Lubricants and Oils		0
Wage Rec't:	3,096	3,335
Non Wage Rec't:	3,050	876
Domestic Dev't:		
Donor Dev't:		
Total	6,146	4,211

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	5/8/2015 (quarterly consolidated district internal audit reports produced and subitted to Council Chairperson and copied to OAG, MoLG, RDC, PAC, CFO and CAO)	16/08/2014 (1 Quarterly Consolidated District Internal Audit Reports produced and subitted to Council Chairperson and copied to OAG, MoLG, RDC, PAC, CFO and CAO)
No. of Internal Department Audits	1 (1 quarterly LGMSDP audit Report produced	1 (Quarterly LGMSDP audit Report produced
Non Standard Outputs:	na	NA
Allowances		62
Welfare and Entertainment		140
Printing, Stationery, Photocopying and Binding		300
Small Office Equipment		125
Telecommunications		0
Fuel, Lubricants and Oils		2,035
Wage Rec't:		
Non Wage Rec't:	3,250	2,462
Domestic Dev't:	200	200
Donor Dev't:		
Total	3,450	2,662

Vote: 553 Soroti District

2013/14 Quarter 4

Workplan Performance in Quarter

UShs Thousand

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

<i>Wage Rec't:</i>	2,299,644	2,171,575
<i>Non Wage Rec't:</i>	889,752	889,752
<i>Domestic Dev't:</i>	1,727,850	1,727,850
<i>Donor Dev't:</i>		
Total	4,894,174	4,894,174

Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	12 months Payment of staff Salaries	International and National functions ie Heroes day organised	0	Inadequate revenue leading to failure to honor all outstanding obligations; such as legal services and compensation in respect to awarded court cases.
	12 months operational costs met (Water, electricity and telephone bills paid; News papers provided, Office stationery provided)	12 months Payment of staff Salaries effected.		
	Funeral costs met	12 months operational costs met (Water, electricity and telephone bills paid; News papers provided, Office stationery provided)		
	International and National functions ie Independence, NRM day, Heroes day organised and End of year party financed.	Funeral co		
	Fuels , oils and lubricants costs met.			
	Advertising and public relations expenses met			
	Newspapers and periodicals purchased			
	computer consumables met			
	office teas and general staff welfare requirments met.			
	Office stationery, tonners purchased			
	legal service costs met,			
	travel inland and abroad facioliated			
	workshops and seminrs conducted			
	Vehicle maintained			
	Administration Staff travel inland facilitated			

Expenditure

211101 General Staff Salaries	289,690	302,442	104.4%
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Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
1a. Administration				
211103 Allowances	2,000	2,391	119.6%	
213001 Medical Expenses(To Employees)	500	425	85.0%	
213002 Incapacity, death benefits and funeral expenses	2,804	5,080	181.2%	
221001 Advertising and Public Relations	500	150	30.0%	
221002 Workshops and Seminars	9,000	16,656	185.1%	
221007 Books, Periodicals and Newspapers	1,500	1,497	99.8%	
221008 Computer Supplies and IT Services	1,500	1,495	99.7%	
221009 Welfare and Entertainment	1,800	2,192	121.8%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,993	99.6%	
221012 Small Office Equipment	1,000	1,235	123.5%	
222001 Telecommunications	3,520	3,520	100.0%	
222003 Information and Communications Technology	0	1,700	N/A	
223005 Electricity	16,500	16,499	100.0%	
223006 Water	2,600	2,516	96.8%	
225001 Consultancy Services- Short-term	12,000	7,355	61.3%	
227001 Travel Inland	56,000	44,259	79.0%	
227002 Travel Abroad	2,000	1,700	85.0%	
227004 Fuel, Lubricants and Oils	5,000	4,996	99.9%	
228002 Maintenance - Vehicles	8,500	10,482	123.3%	
273102 Incapacity, death benefits and funeral expenses	4,500	4,000	88.9%	
282181 Extra-Ordinary Items (Losses/Gain)	0	18,400	N/A	
	<i>Wage Rec't:</i> 289,690	<i>Wage Rec't:</i> 302,442	<i>Wage Rec't:</i> 104.4%	
	<i>Non Wage Rec't:</i> 135,724	<i>Non Wage Rec't:</i> 148,541	<i>Non Wage Rec't:</i> 109.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 425,414	Total 450,983	Total 106.0%	

Output: Human Resource Management

0 Irregularities in the payroll management, Low morale among staffs due to low facilitation and delays in salary payments, inadequate local revenue to facilitate other routine activities.

Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Operations and management of the human resources offices facilitated	Operations and management of the human resources offices facilitated		
	District monthly payroll managed	District monthly payroll managed		
	Rewards and Sanctions scheme of the public service implemented	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 - PAF Monitoring (8,808,000) Office teas and general computer and stationery supplied			

Expenditure

211103 Allowances	1,280	2,801	218.8%
221002 Workshops and Seminars	0	5,835	N/A
221003 Staff Training	0	4,455	N/A
221009 Welfare and Entertainment	0	202	N/A
221011 Printing, Stationery, Photocopying and Binding	7,754	8,948	115.4%
221017 Subscriptions	0	390	N/A
222001 Telecommunications	720	370	51.4%
224002 General Supply of Goods and Services	1,000	945	94.5%
227001 Travel Inland	7,500	15,642	208.6%
227004 Fuel, Lubricants and Oils	0	396	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,254	39,983	219.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,254	39,983	219.0%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (District 5 year Capacity Building plan)	yes (5 Year CBG in place and in the third year of implementation.)	#Error	Plan and guidelines need review to provide for career training over and above 9 months . Guidelines do not take care of staff whose course are longer than 9 months
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Vote: 553 Soroti District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

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

No. (and type) of capacity building sessions undertaken	15 (capacity building sessions)	12 (80.00	
	3 career development activities funded for 1Sub county Chief, Two Parish Chiefs	14 Subcounty Staff mentored		
	15 Field visits conducted to carry out Capacity needs Assesment	21 Subcounty staff trained on linking plans and Budgets to the OBT		
	14 Subcounty Staff mentored	10 Newly recruited inducted		
	21 Subcounty staff trained on linking plans and Budgets to the OBT	158 Senior men and Senior women teachers trained		
	10 Newly recruited inducted	2 Accounts Staff facilitated to study the courses (Examiner of Accounts & Ag. Budget Officer)		
	158 Senior men and Senior women teachers trained	300 Field staff supervised and appraised .)		
	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 assoaciation			
	Accounts Staff facilitated to persue professional courses (CPA and Accounts))			
Non Standard Outputs:	District councils get exposure vist to any district of their choice for skills enhancement	NA		

Expenditure

211103 Allowances	1,502	1,500	99.9%
221002 Workshops and Seminars	16,200	16,200	100.0%
221003 Staff Training	21,000	21,000	100.0%
221009 Welfare and Entertainment	2,500	1,851	74.0%
221011 Printing, Stationery, Photocopying and Binding	700	1,400	200.0%
221017 Subscriptions	600	600	100.0%
227001 Travel Inland	16,320	16,000	98.0%
227004 Fuel, Lubricants and Oils	1,500	1,550	103.3%

Vote: 553 Soroti District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>	51,322	<i>Domestic Dev't:</i>	51,101	<i>Domestic Dev't:</i>	99.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	60,322	Total	60,101	Total	99.6%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (Both district and sub county local governments)	65 (both district and sub county local governments)	100.00	Small allocation of Monitoring funds limiting the number of field visits by both the technical and political leaders at the district.
Non Standard Outputs:	Government and other district programs monitored	Government and other district programs monitored		
	4 quarterly monitoring visits both by technical and political arms conducted on PAF, NAADS, LGMSD PRDP and NUSAF	4 quarterly monitoring visit both technical and political arms conducted on PAF, NAADS, LGMSD PRDP and NUSAF.		
	NUSAF2 Operational funds for Soroti and Serere Districts (79,618,000)	NUSAF2 Operational funds for Soroti and Serere Districts.		
	-Headquarter operations 111,800,000 To facilitate field appraisal, awareness creations, procurment processes, technical supervision, monitoring, training of Project management commiities, Travel inland, workshops, office operations, car maintainance	Headquarter operat		
	Municipal NUSAF2 Operation.			
	NUSAFII Sub project Funds for Soroti,Serere districts and Soroti Municipal Council (2,407,943,851)			

Expenditure

221002 Workshops and Seminars	117,859	69,481	59.0%
221008 Computer Supplies and IT Services	6,604	5,926	89.7%
221011 Printing, Stationery, Photocopying and Binding	3,305	2,000	60.5%
221014 Bank Charges and other Bank related costs	1,000	1,000	100.0%
222001 Telecommunications	1,720	1,020	59.3%

Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

222003 Information and Communications Technology	4,146	679	16.4%	
224002 General Supply of Goods and Services	2,407,944	2,585,938	107.4%	
227001 Travel Inland	31,978	54,950	171.8%	
227004 Fuel, Lubricants and Oils	4,266	4,225	99.0%	
228002 Maintenance - Vehicles	13,600	4,993	36.7%	
228004 Maintenance Other	8,000	888	11.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i> 3,405		<i>Non Wage Rec't:</i> 3,396	<i>Non Wage Rec't:</i> 99.7%	
<i>Domestic Dev't:</i> 2,599,991		<i>Domestic Dev't:</i> 2,727,704	<i>Domestic Dev't:</i> 104.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total 2,603,396		Total 2,731,100	Total 104.9%	

Output: Public Information Dissemination

Non Standard Outputs:	4 Quarterly Public notices produced 4 Documentaries on PAF activities produced 4 quarterly radio talk shows held	1 Quarterly Public notices produced. 3 quarterly radio talk shows held Public information disseminated to various institutions . Such information included budget releases, approved projects, payments to contractors and awarded works	0	No officer recruited to coordinate the activities of the Information office.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%	
227001 Travel Inland	1,000	992	99.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i> 1,200		<i>Non Wage Rec't:</i> 1,192	<i>Non Wage Rec't:</i> 99.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total 1,200		Total 1,192	Total 99.4%	

Output: Office Support services

0	System challenges leading to delays in payment of salary for some staff
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Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	12 months IFMS operational costs met (generator fuel provided, Airconditioners serviced,generator serviced,computers maintained , Fore extinguisher serviced etc	12 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

Expenditure

211103 Allowances	0	740	N/A
221001 Advertising and Public Relations	0	216	N/A
221004 Recruitment Expenses	0	800	N/A
221008 Computer Supplies and IT Services	0	250	N/A
221009 Welfare and Entertainment	0	5,422	N/A
221011 Printing, Stationery, Photocopying and Binding	0	650	N/A
221016 IFMS Recurrent Costs	17,143	17,071	99.6%
227001 Travel Inland	6,000	7,460	124.3%
227004 Fuel, Lubricants and Oils	12,000	8,472	70.6%
228004 Maintenance Other	12,000	9,978	83.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	47,143	51,058	Non Wage Rec't: 108.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	47,143	51,058	Total 108.3%

Output: Records Management

Non Standard Outputs:	Central registry operations facilitated including;	Central registry operations facilitated including;	0	Small allocation of funds to achieve all the planned activities.
	Purchase of box files, spring files, filling cabinets, other stationery and chairs	Purchase of box files, spring files, filling cabinets, other stationery and computer consumables		

Expenditure

221007 Books, Periodicals and Newspapers	1,520	350	23.0%
221009 Welfare and Entertainment	480	296	61.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,722	86.1%
221012 Small Office Equipment	500	291	58.2%

Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	2,659	<i>Non Wage Rec't:</i>	53.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	2,659	Total	53.2%

Output: Procurement Services

Non Standard Outputs:	Invitation for prequalification and Bid Submission / application costs met	Invitation for prequalification and Bid Submission / application costs met, 12 months operational costs met, 4 Quarterly reports prepared and submitted to line ministries, Contracts awarded, Office equipment procured.	0	Limited funding to the Unit for office operations like allowance for evaluation, stationery, Over workload as the office is managed by only 1 officer against 3 approved in the structure, No storage space for the ever growing number of bids.
	12 months operational costs met BOQs prtepared, Bids evaluated, Firms prequalified, Bids multiplified, Bids advertised, 4 Quarterly reports prpared and submitted to line ministries Contracts awarded			
	Office equipment procured			

Expenditure

221001 Advertising and Public Relations	7,200	4,500	62.5%
221008 Computer Supplies and IT Services	1,350	1,305	96.7%
221009 Welfare and Entertainment	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	3,200	3,130	97.8%
227001 Travel Inland	2,250	2,405	106.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	12,340
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	15,000	Total	12,340
			Total
			82.3%

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	7 (Units of Tolets constructed in FY 2012/13 Rolled over payment	7 (Units of Tolets constructed in FY 2012/13 Rolled over payment	100.00	no challenge
	1. 3 stances of pit latrines in each of the sub counties of the following sub counties (Katine , Tubur, Arapai, Soroti, Gweri, and	1. 3 stances of pit latrines in each of the sub counties of the following sub counties (Katine , Tubur, Arapai, Soroti, Gweri, and		

Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

	Atiira)-20,000,000	Atiira)-20,000,000		
	2. Distritrict Service Commission toilets renovated (6681776). All the above toilets were affected by budgets cuts of FY 2012/13 and the returned funds of 2011/12)	2. Distritrict Service Commission toilets renovated (6681776). All the above toilets were affected by budgets cuts of FY 2012/13 and the returned funds of 2011/12)		
No. of solar panels purchased and installed	0 (Not planned)	0 (na)	0	
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (NA)	0	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
231007 Other Structures	26,682	26,682	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	26,682	<i>Domestic Dev't:</i> 100.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 26,682	Total 26,682	Total 100.0%	

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (Not planned)	0 (NA)	0	No challenge
No. of solar panels purchased and installed	0 (not applicable)	0 (NA)	0	
No. of existing administrative buildings rehabilitated	2 (District works department building rehabilitated)	2 (Works Department office rehabilitated.	100.00	
	District Production department Retention funds and variation FY2012/13 paid.)	District Production department block Retention funds and variation for FY2012/13 paid.)		
Non Standard Outputs:	Not planned	NA		

Expenditure

231001 Non-Residential Buildings	85,000	78,026	91.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	78,026	<i>Domestic Dev't:</i> 91.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 85,000	Total 78,026	Total 91.8%	

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (Not planned)	0 (NA)	0	no Challenge
No. of vehicles purchased	2 (Vehicles Procured)	2 (2 Vehicles procured)	100.00	

Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: Not planned NA

Expenditure

231004 Transport Equipment	240,000	240,692	100.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	240,000	Domestic Dev't: 240,692	Domestic Dev't: 100.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	240,000	Total 240,692	Total 100.3%	

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	0 (NA)	1 (One labtop procured)	0	Given the under estimation of the costs, departments were not provided with furniture as the funds turned out to be inadequate
Non Standard Outputs:	Council hall furniture procured. Heads of departments office furniture purchased	Council hall furniture procured. Office furniture purchased		

Expenditure

231006 Furniture and Fixtures	34,000	36,372	107.0%	
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:	34,000	Domestic Dev't: 36,372	Domestic Dev't: 107.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	34,000	Total 36,372	Total 107.0%	

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	25/09/2013 (1 Annual performance report submitted to ministry of Finance)	25/09/2013 (Quarterly performance for four months submitted to the ministry of finance.)	#Error	The suooliers of market dues receipts were not cleared because limited local revenue collected.
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Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	Accounting documents including receipts procured	Accounting documents including receipts procured		
	Routine mentoring and backstopping of accounts staff connducted	Routine mentoring and backstopping of accounts staff connducted		
	Supplier arrears paid 12 months Staff slaries Paid	Supplier arrears not paid 12 months Staff slaries Paid		
	PAF monitoring activities of submitting Montgly accountability statement conducted Travel inland faciliated	PAF monitoring activities of submitting Montgly Accountability statement con		
	Office operations, teas , provided			
	Co funding for LGMSD and NAADS.			
	Electricity, Water and telephone bills paid			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,500	2,825	62.8%
221012 Small Office Equipment	500	466	93.2%
221014 Bank Charges and other Bank related costs	5,000	3,781	75.6%
211101 General Staff Salaries	91,972	185,854	202.1%
211103 Allowances	1,900	1,814	95.5%
213002 Incapacity, death benefits and funeral expenses	2,000	138	6.9%
221002 Workshops and Seminars	4,500	1,752	38.9%
221008 Computer Supplies and IT Services	3,800	145	3.8%
221009 Welfare and Entertainment	1,500	1,119	74.6%
222001 Telecommunications	3,000	790	26.3%
223005 Electricity	10,950	1,645	15.0%
224002 General Supply of Goods and Services	10,400	4,861	46.7%
227001 Travel Inland	14,500	4,983	34.4%
227004 Fuel, Lubricants and Oils	2,650	5,833	220.1%
228002 Maintenance - Vehicles	2,500	329	13.2%
228003 Maintenance Machinery, Equipment and Furniture	1,500	484	32.3%
291001 Transfers to Government Institutions	0	6,646	N/A

Vote: 553 Soroti District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	91,972	<i>Wage Rec't:</i>	185,854	<i>Wage Rec't:</i>	202.1%
<i>Non Wage Rec't:</i>	76,300	<i>Non Wage Rec't:</i>	37,611	<i>Non Wage Rec't:</i>	49.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	168,272	Total	223,466	Total	132.8%

Output: Revenue Management and Collection Services

Value of LG service tax collection	28050 (Ugx:28,050,000 is expected to be raised)	80555147 (Collected)	287184.12	The department has no effective revenue mobilization and monitoring performance.failure to follow up LLGs
Value of Other Local Revenue Collections	165000000 (UGX 165000000 expected to be raised)	89363328 (Collected)	54.16	
Value of Hotel Tax Collected	2000 (UGX 2000000 expected to be realised from Akello Hotel)	0 (collected)	.00	
Non Standard Outputs:	Public sensitised on the importance of taxes.	Public sensitised on the importance of taxes.		
	1 Assesment of of Local service tax for farmers and business community conducted	3months property tax rates implemented.		
	12 months property tax rates implemented.	1quarterly Performance review meetings conducted		
	4 quarterly Performance review meetings conducted			
	1 Revenue enhancement Plan reviewed.			

Expenditure

211103 Allowances	1,300	1,916	147.4%		
221002 Workshops and Seminars	3,180	994	31.3%		
221011 Printing, Stationery, Photocopying and Binding	1,800	415	23.1%		
222001 Telecommunications	300	120	40.0%		
224002 General Supply of Goods and Services	1,328	2,269	170.9%		
227001 Travel Inland	14,090	3,154	22.4%		
227004 Fuel, Lubricants and Oils	2,069	2,718	131.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,802	<i>Non Wage Rec't:</i>	11,586	<i>Non Wage Rec't:</i>	44.9%
<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	25,802	Total	11,586	Total	44.9%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (1 annual budget and work plan presented to Council)	03/04/2014 (1 annual budget and work plan presented to Council)	#Error	no challenge
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Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council: 30/04/2013 (1 annual workplan approved by Council) vs 30/04/2014 (1 annual workplan approved by Council) #Error

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

Expenditure

211103 Allowances	0	180	N/A
221008 Computer Supplies and IT Services	250	70	28.0%
221011 Printing, Stationery, Photocopying and Binding	2,740	1,686	61.5%
222001 Telecommunications	60	30	50.0%
227001 Travel Inland	2,000	786	39.3%
227004 Fuel, Lubricants and Oils	0	336	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,500	3,088	41.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,500	3,088	41.2%

Output: LG Expenditure mangement Services

Non Standard Outputs: 4 quarterly mandatory accounatbility Statements / Financial reports produced and submitted to line ministries vs 1 anual mandator accountability statement/ffinancial report produced and submitted to line ministries. 0 The net work problems and interruptions cuasing delays in regeneration and production of reports in IFMS.
 LGMSD and NAADS Cofunded vs Fourth Quarter LGMSD and NAADS Cofunded

Expenditure

211103 Allowances	3,008	310	10.3%
212107 Statutory	20,000	4,000	20.0%
221011 Printing, Stationery, Photocopying and Binding	80	75	93.8%
222001 Telecommunications	600	100	16.7%
224002 General Supply of Goods and Services	3,000	3,803	126.8%
227001 Travel Inland	3,200	310	9.7%
227004 Fuel, Lubricants and Oils	2,750	1,485	54.0%

Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	10,788	<i>Non Wage Rec't:</i>	6,083	<i>Non Wage Rec't:</i>	56.4%
<i>Domestic Dev't:</i>	23,200	<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	17.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	33,988	Total	10,083	Total	29.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 26/09/2013 (1 Final Account report submitted to OAG) 26/09/2013 (1 Final Account report submitted to OAG) #Error No serious challenge

Non Standard Outputs: 5 staff of Accounts/Finance department supported in career development courses study 5 staff of Accounts/Finance department supported in career development courses study

4 quarterly PAF activities accounts statements produced 12 months bank charges met 1 annual PAF activities accounts statement produced 12 Months bank charges met

Expenditure

211103 Allowances	1,900	1,111	58.5%		
221009 Welfare and Entertainment	650	428	65.8%		
221011 Printing, Stationery, Photocopying and Binding	750	762	101.5%		
222001 Telecommunications	500	30	6.0%		
227001 Travel Inland	4,100	1,164	28.4%		
227004 Fuel, Lubricants and Oils	2,100	1,806	86.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,500	<i>Non Wage Rec't:</i>	5,300	<i>Non Wage Rec't:</i>	50.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,500	Total	5,300	Total	50.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 Internal wrangles between the councils delayed the planned

Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>All district executive and Statutory bodies department Staff Paid Salaries for 12 months 6 District council meetings held</p> <p>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</p> <p>General supply of goods and services</p> <p>Chairmans Fuels,Oils,Lubricants and Travel Costs met</p> <p>Operation Costs of the office met</p> <p>Retainer fees for DSC members met</p>	<p>All district executive salaries paid salary for 12 month and other Statutory bodies department Staff Salaries paid for 12 months 13 District council meetings held. 3 Standing Committee meetings held. LC Is and LC IIs Ex-gratia paid for 12 month. Paymen</p>	<p>council meetings</p>
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Expenditure

211101 General Staff Salaries	268,725	197,320	73.4%
211103 Allowances	2,250	1,726	76.7%
211104 Statutory salaries	0	7,000	N/A
221001 Advertising and Public Relations	500	320	64.0%
221002 Workshops and Seminars	3,981	4,767	119.7%
221007 Books, Periodicals and Newspapers	1,540	1,487	96.5%
221008 Computer Supplies and IT Services	1,400	1,797	128.4%
221009 Welfare and Entertainment	1,000	1,377	137.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,038	101.9%
221012 Small Office Equipment	2,000	1,992	99.6%
221014 Bank Charges and other Bank related costs	0	94	N/A
222001 Telecommunications	1,183	1,022	86.4%
224002 General Supply of Goods and Services	0	469	N/A
227001 Travel Inland	23,000	22,103	96.1%
227002 Travel Abroad	1,500	800	53.3%
227004 Fuel, Lubricants and Oils	0	1,800	N/A

Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

228002 Maintenance - Vehicles	6,000	3,183	53.0%	
<i>Wage Rec't:</i>	268,725	<i>Wage Rec't:</i> 197,320	<i>Wage Rec't:</i> 73.4%	
<i>Non Wage Rec't:</i>	46,404	<i>Non Wage Rec't:</i> 51,974	<i>Non Wage Rec't:</i> 112.0%	
<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	315,129	Total 249,294	Total 79.1%	

Output: LG procurement management services

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>Approvinf of Selective Domestic invitation, Bid documents and committee reports</p>	<p>12 Contracts Contracts Committee meetins held</p> <p>Two Open Domestic Bidding Adverts ran</p> <p>Four Procurement & Disposal Report produced</p> <p>Awarded 42 Contracts</p> <p>Eight Evaluation committee meetings held</p>	0	<p>Too much workload as all procurements are handled by one officer</p> <p>No storage space for the ever growing number of bid docuements.</p> <p>Limited funding to ran office operations</p>
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Expenditure

211103 Allowances	4,640	5,003	107.8%	
221009 Welfare and Entertainment	0	221	N/A	
221010 Special Meals and Drinks	469	125	26.7%	
221011 Printing, Stationery, Photocopying and Binding	200	511	255.5%	
224002 General Supply of Goods and Services	0	39	N/A	
227001 Travel Inland	0	302	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,624	<i>Non Wage Rec't:</i> 6,201	<i>Non Wage Rec't:</i> 110.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,624	Total 6,201	Total 110.3%	

Output: LG staff recruitment services

0	Inadequate funds to meet regularly to conduct business, restricted filling of available vacancies is a key challenge to service delivery.
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Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>DSC Chairpersons Salary paid</p> <p>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>Shortlisted 74 applicants for vacant posts in the district,appointed 9 employees on probation, Confirmed 51 employees, Corrigenda on appointment letters of 8 employees, regularised 8 employees, mandatorily retired 16 employees, 1 employees regarded as abs</p>
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Expenditure

211101 General Staff Salaries	23,400	13,500	57.7%
211103 Allowances	5,640	7,536	133.6%
211104 Statutory salaries	0	4,200	N/A
221001 Advertising and Public Relations	0	2,025	N/A
221004 Recruitment Expenses	25,501	25,209	98.9%
221007 Books, Periodicals and Newspapers	500	125	25.0%
221008 Computer Supplies and IT Services	500	375	75.0%
221009 Welfare and Entertainment	400	1,206	301.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,972	98.6%
222001 Telecommunications	0	50	N/A
227001 Travel Inland	5,600	1,751	31.3%
227004 Fuel, Lubricants and Oils	0	1,057	N/A
Wage Rec't:	23,400	13,500	57.7%
Non Wage Rec't:	41,641	45,505	109.3%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	65,041	59,005	90.7%

Output: LG Land management services

No. of Land board	8 (meetings held)	5 (5 meetings held)	62.50	Limited funding as
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Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

meetings				the funds released by the MOFPED cannot finance more than 1 day meeting in the entire quarter given the allowances board members are supposed to be paid
No. of land applications (registration, renewal, lease extensions) cleared	300 (Allocation letters, Lease offers letters, freehold offers, lease agreements and land titles issued)	673 (Allocation letters, Lease offer letters, freehold offers, lease agreements and land titles issued)	224.33	
Non Standard Outputs:	4 -3 day land Board meetings held with reports made	5 meetings held. 6 reports produced. 47 field verification outreaches made.		No interest by clients to reach the sites.

Expenditure

211103 Allowances	6,000	3,076		51.3%
221009 Welfare and Entertainment	0	1,144		N/A
221011 Printing, Stationery, Photocopying and Binding	874	544		62.3%
227001 Travel Inland	0	2,850		N/A
227004 Fuel, Lubricants and Oils	1,000	444		44.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,874	<i>Non Wage Rec't:</i> 8,059	<i>Non Wage Rec't:</i>	102.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	7,874	Total 8,059	Total	102.4%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (Reports discussed by PAC)	6 (2 Reports discussed by PAC)	120.00	Delayed release of funds to enable holding meetings in time.
No. of Auditor Generals queries reviewed per LG	15 (Auditor general queries reviewed)	2 (6 PAC reports reviewed, discussed and reports prepared)	13.33	
Non Standard Outputs:	8 Internal and external Auditor Generals Reports examined Hold 8 quarterly PAC meetings to examine Internal Audit and Auditor Generals Reports	2 Internal Audit Reports examined		Deliberate Failure by some affected staff to attend the meetings. Delayed implementation of the committees reports by the management

Expenditure

211103 Allowances	5,724	5,723		100.0%
221009 Welfare and Entertainment	2,000	2,000		100.0%
221011 Printing, Stationery, Photocopying and Binding	1,548	1,464		94.5%
222001 Telecommunications	150	150		100.0%
227001 Travel Inland	3,000	6,730		224.3%
227004 Fuel, Lubricants and Oils	2,000	2,000		100.0%

Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,622	<i>Non Wage Rec't:</i>	18,067	<i>Non Wage Rec't:</i>	123.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,622	Total	18,067	Total	123.6%

Output: LG Political and executive oversight

Non Standard Outputs:			0	no major challenges
District projects monitored by the district Executive committee members.		2 LGPAC reports prepared and submitted to line ministries Mandatory public notices prepared		
12 monthly executive meetings held		49 District projects monitored by the district Executive committee members.		
4 District Council meetings held		13 monthly executive meetings held		
		5 council meeting held		

Expenditure

211103 Allowances	29,000		28,398		97.9%
221009 Welfare and Entertainment	1,250		1,570		125.6%
227001 Travel Inland	9,100		26,030		286.0%
227004 Fuel, Lubricants and Oils	450		866		192.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	40,000	<i>Non Wage Rec't:</i>	56,864	<i>Non Wage Rec't:</i>	142.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,000	Total	56,864	Total	142.2%

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	0 (NA)	0 (NA)	0	NA
Non Standard Outputs:	4 Local Administrative Units surveyed and titled	NA		

Expenditure

227001 Travel Inland	14,496		14,442		99.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,496	<i>Non Wage Rec't:</i>	14,442	<i>Non Wage Rec't:</i>	99.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,496	Total	14,442	Total	99.6%

Output: Standing Committees Services

Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	12 meetings by standing committees held (4 meetings by each of the 3 committees)	4 -2day meetings held	0	No major challenges
	Deputy Speaker Facilitated to attend one parliamentary session(1,500,000)			
	Working committee of council facilitated (5,000,000)			

Expenditure

211103 Allowances	24,400	17,774	72.8%
221009 Welfare and Entertainment	1,600	1,430	89.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,004	100.2%
227001 Travel Inland	6,500	5,835	89.8%
227004 Fuel, Lubricants and Oils	1,000	1,020	102.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,500	28,063	79.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,500	28,063	79.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

0	Uncertainty surrounding the reforms in NAADS, Delay in the processing of funds under IFMS, Long process in the district level Procurement to realise planned purchases for DARST inputs.
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Vote: 553 Soroti District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Contract Fees(Salary,NSSF and Gratuity) for District NAADS Coordinator payed	12 months salary paid for DNC		
	Sub county NAADS Coordinators Salaries Paid.	12 months paid for SNCs & AASPs		
	Commercialising Framers Financed (Inputs Purchased)	commercialising farmer support Not achieved.		
	District MSIP conducted	1 DARST field follow up and documentations.		
	NAADS District quarterly planning/review meetings conducted	2 MSIP workshop done at District		
	Establishment of adaptive research trials done	4 District quarterly/NAADS Secretariat planning/		
	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 consummables ensured			
	Motor vehicle expenses (Insurance, Fuel & oils, Maintainance & repairs) ensured			
	Communications & Information			

Vote: 553 Soroti District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

met

Facilitation allowance paid

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

Printing of literature on general market information done

Expenditure

211101 General Staff Salaries	205,035	205,035	100.0%
212101 Social Security Contributions (NSSF)	2,952	3,198	108.3%
221002 Workshops and Seminars	26,073	6,933	26.6%
221011 Printing, Stationery, Photocopying and Binding	6,400	3,681	57.5%
221014 Bank Charges and other Bank related costs	0	581	N/A
222003 Information and Communications Technology	2,000	3,346	167.3%
224002 General Supply of Goods and Services	15,113	8,663	57.3%
227001 Travel Inland	16,385	29,309	178.9%
227004 Fuel, Lubricants and Oils	0	15,465	N/A
228002 Maintenance - Vehicles	2,500	4,450	178.0%
Wage Rec't:	205,035	Wage Rec't: 205,035	Wage Rec't: 100.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	75,623	Domestic Dev't: 75,625	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	280,658	Total 280,661	Total 100.0%

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

No. of farmers receiving Agriculture inputs	1637 (1470 Food security farmers, 147 Market oriented farmers and 20 commercialising farmers receive technology inputs in all the 10 units with 49 parishes)	127 (1,866 farmers in total supported in the four quarters)	7.76	Low speed in procurement by the community procurement committees and No co-funding by the S/county and the Framers.
No. of farmer advisory demonstration workshops	2648 (At group level in the Villages in the 10 units in NAADS with 49 parishes)	662 (34deoms managed in the last four quarters of the financial year)	25.00	
No. of farmers accessing advisory services	41220 (At village level in the 10 S/counties)	3257 (1.662 Food security farmers supported and 204 Market oriented farmers supported)	7.90	

Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of functional Sub County Farmer Forums	10 (Northern Division, Western Division, Eastern Division, Soroti, Tubur, Katine, Gweri Kamuda, Asuret, Arapai)	10 (Accumulation in the last Four quarters; 8 S/C Co-ordinator's and 20 AASPs Salaries paid , 20 AASPs facoilitated , 12 months co-odination activities per S/county, 7 jiont prioritisation, planning activvity done, 12 Farmer forum training done, 57 Farmer forum committee meetings conducted, 520 farmers registered in Village farmer for 893 farmer groups trained by CDOs, 1,768 framer groups trained by AASPs, 46 trainings conducted for CBFs, 867 Reports submitted by CBFs on their work in NAADS, 1,662 Fodd security farmers ssupported , 204 market oriented farmers supported, 10 annual review held,29 sensitisation sessions for farmers held,58 enterprise selection meetings held, 12 months (10% NSSF contribution paid), 36 M&E reprotos made on M&E visits, 28 Functional Parish Co-ordination Committees reported, 9 farmer field days conducted, 9 MSIP conducted .)	100.00	
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Non Standard Outputs: NA
 1662 Food security farmers selected and 204 Market oriented farmers selected. At Parish level in each S/county.

Expenditure

263204 Transfers to other gov't units(capital)	658,144	658,141	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	658,144	658,141	100.0%
Donor Dev't:		0	0.0%
Total	658,144	658,141	100.0%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 No challenges met

Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: 16 Farmer trainings on beekeeping, pest and disease, trade and ,
 Technical supervision of all production projects and activities
 procurement of 5 computers for the sectors
 pest and Disease surveillance
 procure planting materials
 regulations monitoring and comntrol

Salaries for 12 months paid to staff.
 3 Technical supervisions done in the subcounties of Geri, Asuret, and Tubur
 9 backstopping activities carried out in the subcounties of Arapai ,Asuret, Tubur , kamuda

Expenditure

211101 General Staff Salaries	235,250	177,439	75.4%
221002 Workshops and Seminars	21,738	28,817	132.6%
221008 Computer Supplies and IT Services	16,500	8,848	53.6%
221011 Printing, Stationery, Photocopying and Binding	1,500	861	57.4%
221012 Small Office Equipment	200	50	25.0%
221408 Agricultural Extension wage	0	26,437	N/A
222001 Telecommunications	1,500	820	54.7%
224001 Medical and Agricultural supplies	4,500	5,436	120.8%
224002 General Supply of Goods and Services	2,400	3,554	148.1%
227001 Travel Inland	32,695	25,955	79.4%
227004 Fuel, Lubricants and Oils	1,500	100	6.7%
228002 Maintenance - Vehicles	6,500	4,304	66.2%
Wage Rec't:	235,250	203,875	86.7%
Non Wage Rec't:	90,407	74,819	82.8%
Domestic Dev't:	3,926	3,926	100.0%
Donor Dev't:		0	0.0%
Total	329,583	282,621	85.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	25 (N/A)	0 (N/A)	.00	Irregular availability of transport facilitation. There was no specific departmental veichle for the activities High incidence of pest and diseases making
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Vote: 553 Soroti District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	25 mobile plant clinic operations done in Katine and Arapai subcounties	17 clinics per month carried out in Katine and Arapai		surveillance demands high.
	43 field surveillance visits done in all subcounties			
		23 surveillance visits carried out in Katine and Arapai		

Expenditure

221002 Workshops and Seminars	0	530		N/A
224002 General Supply of Goods and Services	3,000	2,140		71.3%
227001 Travel Inland	2,000	2,621		131.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	5,291	Non Wage Rec't:	105.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,000	5,291	Total	105.8%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	18000 (12 000 cattle at Municipality, Asuret and Arapai Gweri)	18522 (Cumulative 18,522 animals were slaughtered in the district)	102.90	In the month June there was outbreak of foot and mouth disease which led to closure of the markets and increased demand for surveillance activities outstretching the inadequate staff.
No of livestock by types using dips constructed	18,000 goats and sheep)	0 (N/A)	0	
No. of livestock vaccinated	86000 (30000 cattle 3000 goats 3000 dogs 50000 poultry)	14682 (Total of 14682 animals Vaccinated against FMD Rabies and Lumpy skin Disease)	17.07	Many slaughters in the villages are not inspected and recorded.
Non Standard Outputs:	Disease surveillance carried out in the whole district	24 surveillance and disease search visits were made		
	Lab supplies supplied			

Expenditure

211103 Allowances	0	480		N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	641		N/A
224001 Medical and Agricultural supplies	1,000	3,070		307.0%
227001 Travel Inland	5,306	5,250		98.9%

Vote: 553 Soroti District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	6,306	<i>Non Wage Rec't:</i>	9,441	<i>Non Wage Rec't:</i>	149.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,306	Total	9,441	Total	149.7%

Output: Fisheries regulation

Quantity of fish harvested	0 (NA)	0 (N/A)	0	In adequate funding due to cut in the budget could not allow the purchase of glass tank
No. of fish ponds stocked	2 (Socking in Katine and Gweri and Arapai subcounties)	0 (No funds received for this activity)	.00	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Equipment for fry transportation acquired	One oxygen cylinder and sine net procured		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	200	N/A
227001 Travel Inland	3,560	3,132	88.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,620	<i>Non Wage Rec't:</i>	3,332
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,620	Total	3,332
			Total
			92.0%

Output: Vermin control services

No. of parishes receiving anti-vermin services	55 (All the district 55 parishes)	18 (Anti vermi Patrols carried out twice a month in Gweri Asuret, Kamuda)	32.73	No major challenges
Number of anti vermin operations executed quarterly	6 (Conduct Vermin control operations per quarter)	0 (N/A)	.00	
Non Standard Outputs:	Training of 20 farmers on vermin	N/A		

Expenditure

221002 Workshops and Seminars	0	300	N/A
227001 Travel Inland	1,350	1,120	83.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,350	<i>Non Wage Rec't:</i>	1,420
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,350	Total	1,420
			Total
			105.2%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	2000 (Carry out trap deployment	2000 (Traps deployment in Asuret, in Gweri, Monitoring of	100.00	High cost of glosinex
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Vote: 553 Soroti District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	and monitor performance) 16 litres of clossinex procured	trap performance done) 5 litres of glosinnex procured		could not allow the procurement of the required quantity of 7 as planned lack of field staff for trap deployment Vandalisation of traps by the community
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Expenditure

221002 Workshops and Seminars	0	800		N/A
224001 Medical and Agricultural supplies	35,450	35,608		100.4%
227001 Travel Inland	3,724	3,848		103.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,724	4,806	Non Wage Rec't:	129.1%
Domestic Dev't:	35,450	35,450	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	39,174	40,256	Total	102.8%

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Construct slaughter slabs at trading centre of Gweri subcounty	1 Slaughter slabs built in Gweri trading Centre under PMG	0	slabs constructed in Gweri under 1 PMG Challenges met under the project were delay in procurement process and construction only done in June
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Expenditure

231007 Other Structures	4,550	4,550		100.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,550	4,550	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,550	4,550	Total	100.0%

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips constructed	0 (na)	0 (N/A)	0	Poor workmanship delayed the contract as the contactor had to do some corrections before declaring completion
No. of cattle dips reahabilitated	0 (na)	0 (N/A)	0	
Non Standard Outputs:	Provide for payment of 7 cattle crushes constructed in FY 2012/13 (whose funds were reallocated to Education to save return)	Construction completed in all the rural subcounties of Gweri, Asuret, Katine, Tubur, Arapai, , Soroti, Kamuda		

Expenditure

Vote: 553 Soroti District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

231007 Other Structures	34,768	34,768	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:	34,768	Domestic Dev't: 34,768	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	34,768	Total 34,768	Total 100.0%	

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

No of businesses issued with trade licenses	0 (N/A)	1 (Market data from Arapai and Municipal collected)	0	no challenge
No of businesses inspected for compliance to the law	100 (Businesses inspected in all major centres of Arapai, Gweri Municipality ,Asuret)	29 (Businesses in Municipality and cother centres)	29.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Trade sensitisation meetings done)	0 (N/A)	.00	
No of awareness radio shows participated in	4 (awareness Radio shows participated in)	1 (Radio show on commercial issues done)	25.00	
Non Standard Outputs:	4 entrepreneurship awards made 2 trade shows attended	news papers purchased		

Expenditure

211103 Allowances	2,500	1,897	75.9%	
221002 Workshops and Seminars	6,840	8,150	119.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,340	Non Wage Rec't: 10,047	Non Wage Rec't: 107.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	9,340	Total 10,047	Total 107.6%	

Output: Enterprise Development Services

No of businesses assisted in business registration process	3 (Business registration done for businesses in Municipality and rural)	15 (A total of 5 businesses have been assisted in the registration process of their businesses.)	500.00	Delay in accessing funds from the finance department
No. of enterprises linked to UNBS for product quality and standards	4 (4 enterprises in Municipality and rural linked to UNBS)	3 (Enterprises linked to UNBS)	75.00	
No of awareness radio shows participated in	2 (Two shows at district level)	0 (N/A)	.00	

Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	7 trade association meetings held	1 trade association meeting held in Gweri
	Office managment activities	Data collected on value addition, business enterprises
	Motor cycle repairs and services	Notice Boards fixed
	Services and repairs of office machines	staff painted motivation allowance

Expenditure

211103 Allowances	3,660	1,220	33.3%
221002 Workshops and Seminars	8,000	4,000	50.0%
221008 Computer Supplies and IT Services	2,000	655	32.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%
227001 Travel Inland	0	750	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,660	8,625	55.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,660	8,625	55.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0	Lack of/old/inadequate transport,Inadequate funds/delays in release,Understaffing,Inadequate staff accommodation
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Vote: 553 Soroti District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	12 months Staff salaries paid 12 months Office running expenses of the DHO (Utilities - office supplies and consumables) Provided for	12 months staff salaries paid 12 months office expenses for DHO provided		
	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	104 support supervision visits by DHT Covering Cold chain, TB, Drug Outlets, VHT/HIV AIDS, MCH/nutrition programmes; Lab supervision; ENV health, IDSR, HSD functionality conducted		
	8 monitoring visits of activities funded under PHC Grants, PHC RNW, PHC NGO, PAF, PHC DEVT by DHT Conducted			
	3 Doctors provided with top-up allowance for motivation quarterly			
	DONOR FUNDS ACTIVITIES:			
	Mass Drug Administration for NTDs conducted			
	Activities under the UN Joint Population Programme conducted for adolescent sexual and reproductive Health			
	Health system and district organisational leadership for HIV/AIDS strengthened through support from Baylor			

Expenditure

221010 Special Meals and Drinks	9,091	4,846	53.3%
221011 Printing, Stationery, Photocopying and Binding	5,290	1,386	26.2%
221012 Small Office Equipment	600	300	50.0%
222001 Telecommunications	3,757	3,625	96.5%
223005 Electricity	509	300	59.0%
223006 Water	307	230	75.0%
224002 General Supply of Goods and Services	356	387	108.7%
227001 Travel Inland	10,640	6,512	61.2%
227004 Fuel, Lubricants and Oils	31,173	19,323	62.0%
228001 Maintenance - Civil	1,060	522	49.2%
228002 Maintenance - Vehicles	7,076	4,755	67.2%

Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

228003 Maintenance Machinery, Equipment and Furniture	600	734	122.3%	
211101 General Staff Salaries	1,237,493	1,063,694	86.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	460	289	62.8%	
211103 Allowances	9,939	18,934	190.5%	
221002 Workshops and Seminars	99,681	46,787	46.9%	
221005 Hire of Venue (chairs, projector etc)	1,838	1,190	64.8%	
221007 Books, Periodicals and Newspapers	288	288	100.0%	
221008 Computer Supplies and IT Services	4,240	2,620	61.8%	
282104 Compensation to 3rd Parties	0	13,500	N/A	
Wage Rec't:	1,237,493	1,063,694	86.0%	
Non Wage Rec't:	42,505	57,765	135.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	145,360	68,763	47.3%	
Total	1,425,358	1,190,221	83.5%	

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (Not planed)	0 (N/A)	0	N/A
No. of Health unit Management user committees trained	2 (For 3 staff houses in Tiriri HC IV and Lalle HC II)	3 (Trained Project Management Committees for the Health Sector Developmemnt Projects for FY 2013/2014 of Tiriri HC IV 3-in-1 staff house, Lalle HC II semi-detached staff house, and Kamuda HC III 4-stance lined pit latrine, total 48 participants)	150.00	

Non Standard Outputs: Not planed

N/A

Expenditure

221002 Workshops and Seminars	8,149	7,036	86.3%	
221011 Printing, Stationery, Photocopying and Binding	0	190	N/A	
227001 Travel Inland	2,474	2,996	121.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	10,624	10,222	96.2%	
Donor Dev't:		0	0.0%	
Total	10,624	10,222	96.2%	

Output: Promotion of Sanitation and Hygiene

0

Growth Centers and Institutional sanitation still poor,Lack

Vote: 553 Soroti District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Advocacy (District Sanitation Forum, Sub county level Sanitation Forum/reviews) Scale up CLTS in 61 Identified Villages Home Improvement Campaigns in 61 villages from the 7 subcounties Use media & National Days Capacity Building of Community Resource persons on sanitation approaches in the villages Enabling Environment for Sanitation & Hygiene Coordinate Sanitation & Hygiene activities	65 villages triggered on CLTS 509 old triggered villages followed up to ascertain progress towards ODF status 336 open defecation free villages verified to confirm ODF status 65 VHTs/Community resource persons oriented on CLTS, PHAST approaches		of/inadequate transport, Slow provision of Hand Washing Facilities compared to latrines, Delays in funds release, Collapsing soil formations in some areas.
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Expenditure

211103 Allowances	8,565	16,000	186.8%
221002 Workshops and Seminars	72,854	72,528	99.6%
221005 Hire of Venue (chairs, projector etc)	0	451	N/A
221008 Computer Supplies and IT Services	0	150	N/A
221010 Special Meals and Drinks	23,547	23,220	98.6%
221011 Printing, Stationery, Photocopying and Binding	12,425	8,948	72.0%
222001 Telecommunications	14,182	3,334	23.5%
224002 General Supply of Goods and Services	0	703	N/A
227004 Fuel, Lubricants and Oils	31,076	26,798	86.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	162,649	152,132	93.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	162,649	152,132	93.5%

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

Number of inpatients that visited the NGO Basic health facilities	1850 (inpatients visit the NGO health units of Madera, Obule and Katine)	742 (742 In-patients attended to in the PNFH health units in the whole FY)	40.11	General understaffing due to staff attrition, Poorly motivated health workers e.g. low and irregular pay Lack of/old transport
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Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	920 (expected total infants in catchment popn of NGO facilities immunized with pentavalent vaccine Soroti HSD: - Obule CBH/C II - Katine Mission H/C II Soroti Municipal Council HSD: - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C I)	272 (Cummulatively 272 infants out of expected 867 for the whole FY immunised in PNFP units)	29.57	
No. and proportion of deliveries conducted in the NGO Basic health facilities	633 (35% of expected total births of catchment population of the NGO delivered in the NGO Health Units of Madera, Obule and Katine)	34 (Cummulatively 34 out of expected 683 deliveries for the whole FY conducted in PNFP health units)	5.37	
Number of outpatients that visited the NGO Basic health facilities	26100 (Population to use health services by lower NGOs of Soroti HSD: - Obule CBH/C II - Katine Mission H/C II - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C II)	6496 (6496 Outpatients out of 26,100 total population in the catchment area of these PNFP health units visited the facilities in the whole Financial Year Outpatients that visited:- - Obule CB HC II - Katine Mission HC II - Madera Mission HC II - Islamic HC III - St.Peter's COU NGO HC II)	24.89	
Non Standard Outputs:	PHC drugs procured quarterly weekly outreaches conducted	- Drugs procured quarterly - Outreaches conducted weekly - Facility costs like fuel, maintenance, stationery provided quarterly		

Expenditure

263104 Transfers to other gov't units(current)	43,468	43,468	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	43,468	43,468	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	43,468	43,468	100.0%

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

%age of approved posts filled with qualified health workers	95 (124 out of 130 qualified health workers recruited)	92 (120 professional healthcare workers out of available positions of 130)	96.84	Lack of/old/inadequate transport,Inadequate funds/delays in release,General understaffing,Weak outreach program,Inadequate staff accommodation.
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Vote: 553 Soroti District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 trained health workers in health centers	175 (out of 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 (Of the 253 approved posts 169 are 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 ss; and DHT members at the District Health Office)	96.57	
No.of trained health related training sessions held.	0 (Not planed)	0 (N/A)	0	
Number of outpatients that visited the Govt. health facilities.	252600 (outpatients visited Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	211328 (211,328 Outpatients that visited the Gov't health units in Soroti county compared to expected cummlative total for 4 quarters of 266,403)	83.66	
No. and proportion of deliveries conducted in the Govt. health facilities	6126 (50% of the deliveries conducted in Govt health units of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs)	3064 (Deliveries conducted in Gov't health units in Soroti county compared to expected of 7,989 for the whole FY)	50.02	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (of the villages with functional VHTs)	70 (VHTs in 211 out of 309 villages supported by the Sanitation and Hygiene grant are functional)	87.50	
No. of children immunized with Pentavalent vaccine	8907 (82% of the children immunised from the 7 sub counties)	6709 (Infants have so far completed pentavalent vaccine 3rd dose in Gov't health units in Soroti county out of the expected for 4 quarters of 9,508)	75.32	
Number of inpatients that visited the Govt. health facilities.	5408 (in patients visited Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	5342 (In-patients attended to in the Gov't health units in Soroti county in the whole FY)	98.78	
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	No activities implemented because no funds received Tranfered 85,320,049 Shillings to the Zonal Performance Monitoring Team for Teso . This team is from MOH and these were Global Funds Not budgeted by the district but the district account was used by		

Expenditure

Vote: 553 Soroti District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

263104 Transfers to other gov't units(current) **248,859** 168,277 67.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	82,957	Non Wage Rec't:	82,957	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	165,902	Donor Dev't:	85,320	Donor Dev't:	51.4%
Total	248,859	Total	168,277	Total	67.6%

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

Non Standard Outputs: Payment of retention for renovation of Kamuda HCIII old Martenity Block FY 2012/13 -LGMSD 0 no challenge
Payment for renovation works of old maternity at Kamuda HCIII was made in the second quarter

Expenditure

231001 Non-Residential Buildings	850	830	97.6%		
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:	850	Domestic Dev't:	830	Domestic Dev't:	97.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	850	Total	830	Total	97.6%

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (Not planed)	0 (N/A)	0	Contractors delaying to initiate contract
No of healthcentres constructed	1 (1 block of Semi detached staff house constructed in Lalle HCII Under PHC traditional (80,000,000)	4 (Paid Certificate No. 1, 2, & 3 for new project Lalle HC II semi-detached staff house construction and works completed	400.00	extention for rolled over projects Delay to re-activate contarctors' bank accounts details on the IFMS system
	1 Block of 4 lined Stance pit latrine constructed at Kamuda HCIII	Cleared payment for rolled over project Tiriri HC IV 3-in-1 staff house rehabilitation and work was earlier completed		Delay in execution of works by some contractors
	Clear payment of Pingire HCIII opd 2009/10-11 FY.			
	Clear payments of Tiri staff houses)	Paid Certificate No.1 & 2 for new project Kamuda HC III 4- stance lined pit latrine construction and works completed		
		Paid Certificate No.3 & 4 for rolled over project Gweri HC III semi-detached staff house and works earlier completed)		

Non Standard Outputs: Not planed

N/A

Expenditure

Vote: 553 Soroti District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

231001 Non-Residential Buildings	125,948	108,949	86.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	125,948	Domestic Dev't: 108,949	Domestic Dev't: 86.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	125,948	Total 108,949	Total 86.5%	

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planed)	0 (N/A)	0	Contractors delaying to initiate contract
No of staff houses constructed	3 (in one staff house, in Tiriri HC IV constructed.)	3 (Paid Certificate No.2 & 3 for new project Tiriri HC IV 3-in-1 staff house construction and building completed	100.00	extention for rolled over projects Delay to re-activate contarctors' bank accounts details on the IFMS system Delay in execution of works by some contractors
		Paid Certificates Nos. 6 and 7 for rolled over project Soroti HC III General ward and building was completed		
		Paid Certificates Nos. 6 for rolled over project Tiriri HC IV two blocks of semi-detached staff houses which were earlier completed		
		Paid Certificates Nos. 6 for rolled over project Dakabela HC III OPD block which was earlier completed)		
Non Standard Outputs:	Payment of rolled over projects FY 2011-12, FY 2012-13	So far payment for Construction of General ward in Soroti HC III; Kamuda HC III semi-detached staff house and Pit latrine; two blocks semi-detached staff houses in Tiriri HC IV; and Dakabela HC III OPD block have been effected		
	Rehabilitation of staff house in Tirir H/C IVKatine sub county12,813,559			
	Dakabela H/C III OPD block Arapai Sub County6,685,082			
	Soroti H/C III OPD pit latrines Soroti sub county 8,653,952			
	Kamuda H/C III staff house & pit latrineKamuda sub county14,114,617			
	Soroti H/C III general wardSoroti sub county19,683537			

Expenditure

231002 Residential Buildings	201,851	198,897	98.5%	
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Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	201,851	<i>Domestic Dev't:</i>	198,897	<i>Domestic Dev't:</i>	98.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	201,851	Total	198,897	Total	98.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	874 (teachers paid monthly salaries)	874 (Teachers paid monthly salaries in the quarter)	100.00	As teachers exit the service they are not replaced immediately making schools suffer from shortages for long
No. of qualified primary teachers	864 (qualified primary teachers recruited)	864 (qualified teachers paid salaries in the fourth quarter)	100.00	
Non Standard Outputs:	Technical supervision of SFG Projects (3715000)	Quarterly technical supervision report produced		
	Train SMCS and site management committees			

Expenditure

211101 General Staff Salaries	3,989,624	4,211,865	105.6%
227001 Travel Inland	6,944	6,982	100.6%
227003 Carriage, Haulage, Freight and Transport Hire	2,000	2,000	100.0%
<i>Wage Rec't:</i>	3,989,624	<i>Wage Rec't:</i> 4,211,865	<i>Wage Rec't:</i> 105.6%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	8,944	<i>Domestic Dev't:</i> 8,982	<i>Domestic Dev't:</i> 100.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,998,568	Total 4,220,847	Total 105.6%

Output: PRDP-Primary Teaching Services

No. of School management committees trained	79 (School management committees)	0 (No. of school Management committees trained in the quarter)	.00	None
Non Standard Outputs:	Technical supervision of PRDP Projects by the Engineer and DEO (6880925)	One monitoring report produced for the quarter		

Expenditure

227001 Travel Inland	1,000	1,610	161.0%
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Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%	
211103 Allowances	150	150	100.0%	
221002 Workshops and Seminars	4,597	5,047	109.8%	
222001 Telecommunications	300	550	183.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	118.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	118.6%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	3902 (Pupils)	4634 (Pupils sitting for PLE)	118.76	No challenge
No. of Students passing in grade one	180 (Pupils pass in division one)	137 (Pupils passing in division one in PLE 2013)	76.11	
No. of student drop-outs	0 (Dropouts totally discouraged)	0 (Drop outs are totally discouraged)	0	
No. of pupils enrolled in UPE	58399 (Pupils enrolled in Primary schools)	58399 (Pupils enrolled in UPE schools for the academic year 2014)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

263104 Transfers to other gov't units(current)	523,142	523,142	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	100.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	100.0%

3. Capital Purchases

Output: Other Capital

0 None

Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>Teso Public Library Renovated LGMSD(Rolled over from 2012/13) due need to clear outstanding debts from unspent balances (33,000,000)</p> <p>5 Stance lined pit latrine constructed T Arabaka P/S (15,000,000)</p> <p>Provision for compleetion of payment of 5stance lined pit latrine consucted at Opar p/s in FY 2010/11 (2,500,000 retention soro553/wrks/2010-11/00025 by Ngora United Co.</p> <p>Provision for compleetion of payment of 4 Classroom block in Achuna P/s in FY 2011/12 (8,776,247)</p> <p>Construction of a semi detached staff house in fy 2010/11 Soro553/wrks/2010-11/00064 funded under equalization grant –Retention Funds but affected by the stoppage of equalization grant in the district. By Amunonut Contractors & Suppliers Omugeny odela P/S Gweri S/C</p>	<p>Teso Public Library renovation carried out</p>
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Expenditure

231001 Non-Residential Buildings	60,977	57,014	93.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	60,977	<i>Domestic Dev't:</i> 57,014	<i>Domestic Dev't:</i> 93.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	60,977	Total 57,014	Total 93.5%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	16 (Classrooms rehabilitated in the schools of Agora,Obule,Mukura and Opuyo)	8 (4 Classrooms rehabilitated in Oderai P/S, and another \$ in Agora P/S)	50.00	No Challenge
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Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

No. of classrooms constructed in UPE	8 (Rehabilitation of classrooms 4 Classroom block Oderai P/S Soroti S/C (Rolled over from 2010/11 to 11/12 to 12/13)	8 (Four classrooms rehabilitated in Oderai primary school and another four in Agora primary school)	100.00	
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Rehabilitation of classrooms 4 Classroom block Agora P/S Kamuda S/C)

Non Standard Outputs: NA NA

Expenditure

231002 Residential Buildings	82,832	77,385	93.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	82,832	<i>Domestic Dev't:</i> 77,385	<i>Domestic Dev't:</i> 93.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	82,832	Total 77,385	Total 93.4%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (na)	0 (Not planned in the financial year)	0	None
No. of latrine stances constructed	10 (Stances of lined pit latrines constructed - 5 stance at Ogwolo p/s and 5stances at Olio-Kamuda p/s (30,000,000)	20 (Stances of lined pitlatrine constructed , 5stances in Olio Kamuda, 5 in Abeko, 5 in Ogwolo, and 5 in Arabaka primary schools)	200.00	
	2. Provision for payment for constructed latrines in FY 2012/13 affected by Budget Cuts these are;			
	-5stances at Gweri p/s -5stances at Agora p/s -5stances at Oderai p/s -5stances at Awoja p/s -5stances at Asuret p/s -5stances at Tubur p/s -5stances at Amusia P/s -((5stances at Takaramium p/s -5stances at Tubur p/s & 10 stance at Agama p/s FY 2010/11)))			

Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Provision for payment of Semi detached staff house constructed in amoroto P/s FY 2010/11-Retention (4,146,034) Provision for retention for Adacar p/s classroom rehanilitation and Ojoim classroom construction FY 2012/13	Payments of retentions for Amoroto, Omugenya Odela, Teachers houses and retentions for Adacar Asuret, Opar rehabilitation of classrooms
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Expenditure

231001 Non-Residential Buildings	137,256	145,923	106.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	137,256	<i>Domestic Dev't:</i> 145,923	<i>Domestic Dev't:</i> 106.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	137,256	Total 145,923	Total 106.3%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0	None
No. of teacher houses constructed	2 (Construction of 2-in-1 teachers house Odudui P/S Arapai sub county)	2 (A two in one teachers house completed in Odudui Primary school)	100.00	
Non Standard Outputs:	Provide for payment of completed/uncompleted projects affected by budget cuts Construction of teachers house, Amotot P/s Kamuda S/C FY 2012/13 Construction of teachers house, Awoja Bridge P/S Gweri S/C 2012/13 Rehabilitation of four classrooms , Opar P/S ,Gweri S/C FY 2012/13 Construction of teachers houses in Acetgwen & Owalei Sc FY 2010/11 Construction of a teacher's house. Payment of Retention soro553/wrks/2010-11/00022 by Eastern Based Contractors and Suppliers Amoroto p/s Gweri S/C	Completion of payments to rolled over work of other financial years to 2013/14		

Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Expenditure

231002 Residential Buildings	122,762	107,741	87.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	122,762	107,741	87.8%	
Donor Dev't:		0	0.0%	
Total	122,762	107,741	87.8%	

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	8 (Primary schools each receiving 36 3seater desks and these are: 1. Awoja Bridge P/s 2. Ojom P/s 3. Abeko p/s 4. Amoroto P/s 5. Arabaka P/s 6. Oderai P/s 7. Agora P/s)	216 (36 three seater desks supplied to each of the following schools: Agora, Oderai, Arabaka, Amoroto, Asuret, and Abeko)	2700.00	No challenge
Non Standard Outputs:	NA	NA		

Expenditure

231001 Non-Residential Buildings	28,800	28,192	97.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	28,800	28,192	97.9%	
Donor Dev't:		0	0.0%	
Total	28,800	28,192	97.9%	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	2260 (students sat "O" level education)	3150 (students)	139.38	students
No. of students passing O level	2150 (Students)	150 (Students)	6.98	
No. of teaching and non teaching staff paid	245 (teaching and non teaching staff paid)	245 (Teaching and non teaching staff paid salaries during the quarter)	100.00	
Non Standard Outputs:	Not applicable	NA		

Expenditure

211101 General Staff Salaries	1,728,610	1,169,333	67.6%	
Wage Rec't:	1,728,610	1,169,333	67.6%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,728,610	1,169,333	67.6%	

Vote: 553 Soroti District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students enrolled in USE	3203 (Number not ascertained, however these funds are channelled directly by MOFPED to the beneficiary schools which include Teso college aloet, Tubur SS, Gweri SS. Magament of secondary education is however a centralised function as these schools report directly to the PS education.)	6392 (Total number of USE students benefiting from the capitation grant from the following schools: Teso college Aloet, Gweri SS, Tubur SS, Kamuda Parents SS, Katine SS, Erimu College, Alliance High School, Light SS, and St Stephens SS)	199.56	No challenge
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Non Standard Outputs: not planned for NA

Expenditure

263104 Transfers to other gov't units(current)	900,379	900,378	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	900,379	900,378	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	900,379	900,378	100.0%

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)	950 (vStudents admitted for tertiary education)	100.00	no challenge
No. Of tertiary education Instructors paid salaries	125 (Instructors Paid 12 months salaries for Tertiary education staff paid i.e Soroti Core PTC, Nurses school, Madera Technical School	125 (Instructors paid 12 months salaries as tertiary education of Soroti core PTC, Nurses school, and Madera Technical school)	100.00	

Non wgae grants transferd to School of Comprehensive Nursing Soroti)

Non Standard Outputs: Not planned NA

Expenditure

211101 General Staff Salaries	787,559	505,282	64.2%
21404 District Tertiary Institutions	893,427	893,426	100.0%

Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	787,559	<i>Wage Rec't:</i>	505,282	<i>Wage Rec't:</i>	64.2%
<i>Non Wage Rec't:</i>	893,427	<i>Non Wage Rec't:</i>	893,426	<i>Non Wage Rec't:</i>	100.0%
<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	1,680,986	Total	1,398,708	Total	83.2%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	12 months salaries for staff paid General Office Costs Met 1 vehicle maintained 1 motorcycle maintained 4 quarterly reports produced and submitted Correspondences delivered	3months salaries for staff paid General Office Costs Met 1 vehicle maintained 1 motorcycle maintained 1 quarterly reports produced and submitted Correspondences delivered	0	NONE
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Expenditure

211101 General Staff Salaries	39,981	35,799	89.5%		
213002 Incapacity, death benefits and funeral expenses	1,834	1,301	70.9%		
221002 Workshops and Seminars	1,000	997	99.7%		
221008 Computer Supplies and IT Services	2,000	1,681	84.1%		
221011 Printing, Stationery, Photocopying and Binding	1,000	626	62.6%		
221012 Small Office Equipment	500	500	100.0%		
222001 Telecommunications	500	250	50.0%		
227001 Travel Inland	4,000	3,535	88.4%		
227004 Fuel, Lubricants and Oils	3,000	3,000	100.0%		
228002 Maintenance - Vehicles	1,000	50	5.0%		
<i>Wage Rec't:</i>	39,981	<i>Wage Rec't:</i>	35,799	<i>Wage Rec't:</i>	89.5%
<i>Non Wage Rec't:</i>	14,834	<i>Non Wage Rec't:</i>	11,940	<i>Non Wage Rec't:</i>	80.5%
<i>Domestic Dev't:</i>	377	<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	55,192	Total	47,739	Total	86.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	8 (secondary schools inspected)	8 (secondary schools inspected in the YEAR)	100.00	No challenge
No. of tertiary institutions inspected in quarter	5 (Tertiary institutions inspected)	5 (Tertiary institutions are inspected by the centre. The district also monitored these institutions)	100.00	
No. of inspection reports provided to Council	4 (quarterly reports provided to Council)	4 (4 quarterly reports presented to council)	100.00	

Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

No. of primary schools inspected in quarter	79 (primary schools inspected (both private and government))	79 (Primary schools inspected in the quarter)	100.00	
Non Standard Outputs:	Not planned	NA		
<i>Expenditure</i>				
211103 Allowances	1,000	936	93.6%	
221008 Computer Supplies and IT Services	335	60	17.9%	
221011 Printing, Stationery, Photocopying and Binding	873	1,084	124.2%	
221012 Small Office Equipment	850	798	93.9%	
227001 Travel Inland	5,000	6,672	133.4%	
227004 Fuel, Lubricants and Oils	7,873	10,872	138.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 16,931	<i>Non Wage Rec't:</i> 20,422	<i>Non Wage Rec't:</i> 120.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 16,931	Total 20,422	Total 120.6%	

Output: Sports Development services

Non Standard Outputs:	2 District clubs supported in the big league 2 district Darts association supported in regional competitions 2 Scrabble association supported in national competitions 2 district athletics senior team supported for national trials 4 primary schools district teams; kids athletics, ball games, mini cricket and blind games teams supported in national competitions 2 post primary schools teams; athletic and coca cola football supported in the national Sports Office in sports talent identification in 7 sub counties and schools 1 motorcycle repaired (fuel and servicing of Mc done)	2 District clubs supported in the big league 2 district Darts association supported in regional competitions 2 Scrabble association supported in national competitions 2 district athletics senior team supported for national trials 4 primary schools d	0	No challenges recorded
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Expenditure

227001 Travel Inland	1,750	853	48.7%
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Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

227004 Fuel, Lubricants and Oils	1,900	702	36.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 1,555	<i>Non Wage Rec't:</i> 31.1%	
<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	5,000	Total 1,555	Total 31.1%	

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

Non Standard Outputs:	12 months salaries to all staff paid	12 months salaries to all staff paid	0	Inadequate operation funds
	4 quarterly monitoring reports produced and submitted to line ministries	4 quarterly monitoring report produced and submitted to line ministries		
	2 office vehicles maintained	2 office vehicles serviced and operated for 12 months		
	5 office motorcycles maintained			
	All awarded projects supervised			
	Office Utility bills paid for 12 months			
	Projects BOQs prepared			
	Accomplished projects certified			
	1 BOQ prepared			
	1 Office roof repaired/renovated			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	993	99.3%
211101 General Staff Salaries	58,391	55,883	95.7%

Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

211103 Allowances	3,000	3,000	100.0%	
221008 Computer Supplies and IT Services	1,403	1,317	93.8%	
227001 Travel Inland	4,246	4,419	104.1%	
	<i>Wage Rec't:</i> 58,391	<i>Wage Rec't:</i> 55,883	<i>Wage Rec't:</i> 95.7%	
	<i>Non Wage Rec't:</i> 8,649	<i>Non Wage Rec't:</i> 8,729	<i>Non Wage Rec't:</i> 100.9%	
	<i>Domestic Dev't:</i> 1,000	<i>Domestic Dev't:</i> 1,000	<i>Domestic Dev't:</i> 100.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 68,040	Total 65,612	Total 96.4%	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	<p>Technical supervision of all CAIP roads and formation of Road mgt committees provided for the following roads that are off budget funded directly by the ministry of LG</p> <p>Roads rehabilitated/opened using CAIP FUNDNG:</p> <p>these roads are in Soroti District and they are:</p> <p>Adamasiko to Odudui Trading centre to Amot to Asamuk Arapai Boarder 18km at ugx 513,440,676 in Arapai subcounty rehabilitated</p> <p>Apokor Abongo village (6.3km) and Odokai Obit Apama road(8.1km) both from Atiira Subcounty rehabilitated at UGX 425,465,975</p> <p>Achuna Angaro abeko trading centre to Aputin 12km and Tubur Chele 4km , both from Tubur subcounty at UGX 471,846,375</p>	<p>Technical supervision of all CAIP roads and other projects for 12 months done.</p>	0	Funds for supervision received in the department late. Some contractors are unwilling to work due to underquoting.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	656	585	89.2%	
227001 Travel Inland	14,944	10,965	73.4%	

Vote: 553 Soroti District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,600	<i>Non Wage Rec't:</i>	11,550	<i>Non Wage Rec't:</i>	74.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,600	Total	11,550	Total	74.0%

2. Lower Level Services**Output: PRDP-Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	1 (2KM Rehabilitation of Asuret-Opar Road (Swamp section) at Asuret /Gweri Sub counties (install culverts,put fill material,open drainage) Technical supervision , formation and training of road management committees)	1 (2KM Rehabilitation of Asuret-Opar Road (Swamp section) at Asuret /Gweri Sub counties (install culverts,put fill material,open drainage) Technical supervision , formation and training of road management committees)	100.00	Incomplete Road Unit.	
Non Standard Outputs:	NA	N/A			
<i>Expenditure</i>					
263201 LG Conditional grants(capital)	78,694	63,694	80.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	78,694	<i>Domestic Dev't:</i>	63,694	<i>Domestic Dev't:</i>	80.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	78,694	Total	63,694	Total	80.9%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	42 (Km periodically maintained. This includes; Kamuda-Lalle-Ocokcan - 3km (Spot improvement). Gweri-Awaliwal-Amukaru - 22.6km (Spot Improvements). Lira road-Kamuda-Aboket - 17km (Light grading))	42 (Planned works on the following roads have been completed; Kamuda-Lalle-Ocokcan - 3km (Spot improvement). Gweri-Awaliwal-Amukaru - 22.6km (Spot Improvements). Lira road-Kamuda-Aboket - 17km (Light grading))	100.00	Incomplete road unit.
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Vote: 553 Soroti District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

Length in Km of District roads routinely maintained	162 (157km of District roads routinely maintained. At UGX 125,338,000 from UNRF, These are: Soroti Lalle (16.8km), Atiri Orungo Boarder (14.7km); Kamuda Olobai (13.3km); Asuret Omagoro (15.7km), Kamuda Lalle Ocokocan (10.2km); Lira road Kamuda Aboket 17.4km, Gweri Awoja (5.1km) Tirir-Tubur (6.6km) Arapai -Katine -Tubur(22.3km) Amukaru Awaliwal Gweri (22.6km) Ajonyi - Obitio (11.5km) Tubur-Acuna (6.0km))	133 (The following district roads maintained for 10 months using road gangs. Soroti Lalle (16.8km), Atiri Orungo Boarder (14.7km); Kamuda Olobai (13.3km); Asuret Omagoro (15.7km), Kamuda Lalle Ocokocan (10.2km); Lira road Kamuda Aboket 17.4km), Gweri Awoja (5.1km) Tirir-Tubur (6.6km) Arapai -Katine -Tubur(22.3km) Amukaru Awaliwal Gweri (22.4km) Ajonyi - Obitio (11.5km))	82.10	
No. of bridges maintained	0 (N/A)	0 (not planned)	0	
Non Standard Outputs:	N/A	Three District Roads Routinely maintained and two Community roads Mechanised maintained at a cost of UGX 203,612,000 From UNRF. These are : Soroti-Lalle Road (17Km) ,Lira-Kamuda-Aboket (17.4km), Kamuda-Lalle-Ocokocan section (3km). 2 community aces		

Expenditure

263101 LG Conditional grants(current)	0	309,982		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	298,115	<i>Non Wage Rec't:</i> 294,982	<i>Non Wage Rec't:</i>	98.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 15,000	<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	298,115	Total 309,982	Total	104.0%

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

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0	Low staff level and lack of basic data collection equipment for pavement evaluation and design.
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Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

Length in Km. of rural roads constructed	7 (7 km of community access roads rehabilitated using labour based technology. These are: Opiyai - Omulala Okunguro road (3km). Lowcost sealing of Gweri-Awoja road 1km in Gweri Subcounty at. Soroti-Opiro-Aukot road (3km))	1 (6 km of community access roads rehabilitated using labour based technology. These are: Opiyai - Omulala Okunguro road (3km). Soroti-Opiro-Aukot road (3km) Design of Low cost sealing of Gweri-Awoja road done)	14.29	
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Non Standard Outputs: NA N/A

Expenditure

231003 Roads and Bridges	512,002	277,841	54.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	512,002	277,841	54.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	512,002	277,841	54.3%

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

0	Funds from salaries were not fully expended due to the departure from service of two officers, there was a saving from operation and maintenance of office vehicles and from national workshops and consultation.
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Vote: 553 Soroti District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Office staff paid 12 months salary and honoraria (28 191 240)	Office staff paid 12 months salary and honoraria (28 191 240)		
	5 computers and accessories serviced 1 Computer purchased	5 computers and accessories serviced 1 Computer purchased		
	Office operation items like stationery procured	Office operation items like stationery procured		
	85 monitoring visits for water and sanitation activities in the district	85 monitoring visits for water and sanitation activities in the district		
	operational fuel and travel in kand facilitated			
	office bills paid			

Expenditure

221009 Welfare and Entertainment	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	3,300	3,299	100.0%
221012 Small Office Equipment	572	572	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	28,191	12,965	46.0%
223005 Electricity	300	720	240.0%
223006 Water	150	335	223.3%
227001 Travel Inland	5,280	5,209	98.7%
227004 Fuel, Lubricants and Oils	3,450	5,280	153.1%
228002 Maintenance - Vehicles	16,640	14,468	86.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 58,883	<i>Domestic Dev't:</i> 43,848	<i>Domestic Dev't:</i> 74.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 58,883	Total 43,848	Total 74.5%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	44 (8 new water sources tested for water quality 36 old water sources tested for water quality 1 data set collected and analysed for water and sanitation facilities)	30 (30 old water sources tested for water quality 4 data set collected and analysed for water and sanitation facilities)	68.18	The activity of data collection was overdrawn due to additional data needs that were required for reporting to the ministry of water and environment.
No. of supervision visits during and after construction	69 (69 visits carried out during and after in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	94 (94 Supervision visits in locations of new water sources and old water points)	136.23	

Vote: 553 Soroti District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points tested for quality	28 (8 new water sources tested for water quality)	30 (30 water sources were tested for water quality)	107.14	
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20 old water sources tested for water quality

1 data set collected and analysed for water and sanitation facilities)

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (not planned)	0 (not planned)	0	
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No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly WATSAN coination meetings held at district HQ)	04 (4 meeting held at the district headquarters)	100.00	
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2 inter sub county quarterly WATSAN coodination meetings held in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti WATSAN coination meetings held in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)

Non Standard Outputs:	N/A	N/a		
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Expenditure

211103 Allowances	875	875	100.0%	
221002 Workshops and Seminars	19,981	19,587	98.0%	
221009 Welfare and Entertainment	1,000	1,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,560	1,560	100.0%	
227001 Travel Inland	16,000	15,628	97.7%	
228004 Maintenance Other	500	500	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 39,916	<i>Domestic Dev't:</i> 39,149	<i>Domestic Dev't:</i> 98.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 39,916	Total 39,149	Total 98.1%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	153 (153 Water user Committee members trained in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	108 (108 members of the water user committees)	70.59	no challenge
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Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 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)	27 (27 private Hand Pump mechanics trained)	128.57	
No. of water and Sanitation promotional events undertaken	99 (99 water and sanitation promotional events undertaken in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	0 (Not implemented)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	19 (19 advocacy activities conducted in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	02 (02 Advocacy meetings conducted)	10.53	
No. of water user committees formed.	18 (17 Water user Committees formed in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	12 (12 Water source committees formed and trained)	66.67	
Non Standard Outputs:	N/A	N/a		

Expenditure

221002 Workshops and Seminars	14,927	14,835	99.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	14,927	<i>Domestic Dev't:</i> 14,835	<i>Domestic Dev't:</i> 99.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	14,927	Total 14,835	Total 99.4%	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	15 Rain water Jars Constructed in peoples homesteads	10 Rain water Jars Constructed in peoples homesteads	0	No challenge
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Expenditure

231007 Other Structures	4,950	4,950	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	4,950	<i>Domestic Dev't:</i> 4,950	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,950	Total 4,950	Total 100.0%	

Output: Other Capital

0 N/A

Vote: 553 Soroti District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Payment of retention for construction of Shallow wells, Rehabilitation of borholes for FY 2012/13 N/A

Expenditure

231007 Other Structures	7,000	6,537	93.4%
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:	7,000	Domestic Dev't: 6,537	Domestic Dev't: 93.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,000	Total 6,537	Total 93.4%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 01 (Construction of Public toilets in Tukum T/C, Dakabela parish, Arapai Sub County) 1 (Constructed at Achuna Tracding Centre , Achuna Parish Tubur Sun county) 100.00 no challenge

Non Standard Outputs: N/A N/A

Expenditure

231001 Non-Residential Buildings	6,000	5,845	97.4%
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:	6,000	Domestic Dev't: 5,845	Domestic Dev't: 97.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	6,000	Total 5,845	Total 97.4%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 6 (Asuret sub county, Mukura parish, Opelepel village Asuret sub county, Ocokican parish, Osudo Ojama village Gweri sub county, Aukot parish, Osuguro village Katine sub county, Ojom parish, Adamasiko village Soroti sub county, Opuyo parish Akuboi-Omuron village Tubur Sub county, Aparisa Parish, Eduku Odurun Village) 06 (6 Asuret sub county, Mukura parish, Opelepel village Asuret sub county, Ocokican parish, Osudo Ojama village Gweri sub county, Aukot parish, Osuguro village Katine sub county, Ojom parish, Adamasiko village Soroti sub county, Opuyo parish Akuboi-Omuron village Tubur Sub county, Aparisa Parish, Eduku Odurun Village) 100.00 There was a saving after paying the shallow wells contractor. Delay in the processing of payment affected the timely payment of the contractor after works were completed in quarter three.

Non Standard Outputs: N/A N/A

Expenditure

231007 Other Structures	25,600	23,680	92.5%
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Vote: 553 Soroti District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	25,600	<i>Domestic Dev't:</i>	23,680	<i>Domestic Dev't:</i>	92.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,600	Total	23,680	Total	92.5%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	6 (Asuret sub county Mukura parish, Okunguro village Kamuda Sub County ,Ogerai cattle market Arapai sub county, Odudui Parish, Morungantuny village (drilled in 2012/13 but not successful) Tubur sub county, Palaet parish, Obulei Village Kamuda Sub county, Aminit Parish, Awonangu village (drilled in 2012/13 but not successful) Tubur sub county,Acuna parish,Agonga village)	06 (6 boreholes in Asuret sub county Mukura parish, Okunguro village Kamuda Sub County ,Ogerai cattle market Arapai sub county, Odudui Parish, Morungantuny village (drilled in 2012/13 but not successful) Tubur sub county, Palaet parish, Obulei Village Kamuda Sub county, Aminit Parish, Awonangu village (drilled in 2012/13 but not successful) Tubur sub county,Acuna parish,Agonga village)	100.00	Excess spending on boreholes was caused by Admeaurable nature of borehole drilling works that finally exceeded the planned budget by 4,050,693/=
No. of deep boreholes rehabilitated	4 (Arapai Dakabela H/CIII, Katine sub county Tirir HCIV , Katine sub county Katine sub county Oculoi Olano (China Road & Bridge Co.) Soroti Sub county , Amen Parish, Opiyai B village at Ewaru's)	0 (Arapai Dakabela H/CIII, Katine sub county Tirir HCIV , Katine sub county Katine sub county Oculoi Olano (China Road & Bridge Co.) Soroti Sub county , Amen Parish, Opiyai B village at Ewaru's)	.00	
Non Standard Outputs:	N/A	N/a		

Expenditure

231007 Other Structures	224,200	194,359	86.7%
281502 Feasibility Studies for capital works	20,800	31,150	149.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	245,000	<i>Domestic Dev't:</i>	225,509
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	245,000	Total	225,509
			92.0%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (not planned)	1 (Transmission pipeline layed and pump house constructed. Project completed)	0	N/aThe over spending was caused by the accumulation of the amount due to the contractor which the contracto requested
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Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 piped water supply systems constructed (GFS, borehole pumped, surface water)	01 (Owalei Primary School, Owalei village, Opuyo parish Soroti Sub County.)	0 (N/a)	.00	in one final installment. The Project is not yet commissioned due to the delay to sort out management issues for its functionality.
Non Standard Outputs:	N/A	N/a		

Expenditure

231007 Other Structures	33,917	33,917	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	33,917	<i>Domestic Dev't:</i> 33,917	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	33,917	Total 33,917	Total 100.0%

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	01 (Gweri Rural Growth Centre, Gweri parish, Gweri Sub County Phase II)	01 (Transmission pipeline laid and pump house constructed. Project completed)	100.00	The over spending was caused by the accumulation of the amount due to the contractor which the contracto requested in one final installment. The Project is not yet commissioned due to the delay to sort out management issues for its functionality.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (not planned)	0 (N/a)	0	
Non Standard Outputs:	N/A	N/a		

Expenditure

231007 Other Structures	236,083	229,715	97.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	236,083	<i>Domestic Dev't:</i> 229,715	<i>Domestic Dev't:</i> 97.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	236,083	Total 229,715	Total 97.3%

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

Vote: 553 Soroti District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	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, Fac	0	The was poor performance of releases of both local revenue and unconditional grant transfers to the department. This affected the implementation of outputs budgeted under these sources of funding.
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Expenditure

224002 General Supply of Goods and Services	3,000	898	29.9%
211101 General Staff Salaries	97,571	99,762	102.2%
211103 Allowances	800	1,038	129.8%
213002 Incapacity, death benefits and funeral expenses	2,000	690	34.5%
221002 Workshops and Seminars	4,000	270	6.8%
221008 Computer Supplies and IT Services	3,077	627	20.4%
221009 Welfare and Entertainment	200	200	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,428	1,331	93.2%
227001 Travel Inland	20,450	7,938	38.8%
227004 Fuel, Lubricants and Oils	800	571	71.3%
228002 Maintenance - Vehicles	7,200	1,460	20.3%
Wage Rec't:	97,571	99,762	102.2%
Non Wage Rec't:	42,956	15,022	35.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	140,527	114,784	81.7%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (People)	300 (people)	600.00	Payment was effected but eft bounced, service provider to be repaid. This slightly affected the maintainance of the flowers after planting
Area (Ha) of trees established (planted and surviving)	8000 (Seedlings planted at the district headquarters)	0 (1. Ha 2. Flowers, Pine trees, umbrella trees and other seedlings planted at the district headquarters)	.00	
Non Standard Outputs:	NA	NA		

Expenditure

Vote: 553 Soroti District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

224002 General Supply of Goods and Services **3,000** 4,624 154.1%

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:	4,933	Domestic Dev't:	4,624	Domestic Dev't:	93.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,933	Total	4,624	Total	93.7%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (NA)	0 (N/a)	0	Funds were requested but finance department did not release the funds to the officer.
Non Standard Outputs:	10 Sensitization meetings conducted in 7 subcounties on ENR management	6 Community Sensitization meetings held conducted in 3 Sub Counties Amoru village, Arapai Sub County, Kangeta village, Katine Sub County, Ocokcan village, Asuret Sub County Angai village, Arapai Sub County, bwangai village, Arapai Sub County, Akisim vi		

Expenditure

221002 Workshops and Seminars	1,820	2,039	112.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,820	Non Wage Rec't:	2,039	Non Wage Rec't:	112.0%
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	1,820	Total	2,039	Total	112.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (NA)	01 (1 wetland demarcated in Gweri Sub County (Olep wetland, Dokolo parish))	0	Funds were requested but the district finance department did not release the funds to the officer.
Area (Ha) of Wetlands demarcated and restored	1000 (Meters of boundary line planted with seedlings around four wetlands of Arapai, Katine Gweri and Soroti)	50 (50 meters of boundary demarcated with Eucalyptus seedlings in Olep wetland Dokolo parish Gweri Sub County)	5.00	
Non Standard Outputs:	Not planned	N/A		

Expenditure

221002 Workshops and Seminars	2,400	600	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,400	Non Wage Rec't:	600	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	2,400	Total	600	Total	25.0%

Vote: 553 Soroti District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of community women and men trained in ENR monitoring	63 (Members of the Local environment committee in al the 17 Sub Counties of Tubur, Katine, Kamuda, Arapai, Gweri, Asuret and Soroti trained)	30 (Kamuda, Tubur and Tubur Sub Counties)	47.62	Finance department of the district did not release the requested funds for this activiit in the 4th quarter
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Non Standard Outputs: NA

N/A

Expenditure

221002 Workshops and Seminars	1,200	923	76.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,200	923	76.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,200	923	76.9%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (Police men and women trained in envovironment complaince monitoring (2912000))	00 (53,000 seedlings of pine and makhamia were given to the communities of Asuret and Arapai sub counties)	.00	The funds requested for the activity in quarter 4 were not released to the responsible officer by the district finance department
Non Standard Outputs:	1. Conduct 34 community sensitisation meetings on ENR Management (6,22,000)	18 community sensitisation meetings held		
	2. Training of 72 religious Lraders in ENR (4,000,000)	15 Radio wareness talkshows conducted		
	3. Training of 112 LCI's in ENR management (9,100,000)	64 Local Council one chairpersons trained in Environment and Natural Resources Management in Kamuda, Soroti, Katine and Arapai Sub		
	4. Conduct Radio Awareness campaigns (13,560,000)			
	5. Training of 63 Members of the Local Environment Committees on ENR mangement (3467000) rolled over FY 2012/13	40 Religious leaders trained in En		
	6. Training of Environment Focal Point Persons in ENR(2400000) Rolled over fy 2012/13			
	7. Supply of tree seedlings to the Sub counties of Asuret and Arapai			

Expenditure

221002 Workshops and Seminars	41,661	33,002	79.2%
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Vote: 553 Soroti District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

224002 General Supply of Goods and Services	40,500	40,490	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	82,161	73,492	89.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	82,161	73,492	89.4%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Compliance monitoring and support field Inspections in all the 7 sub counties of Asuret, Arapai, Gweri, Tubur, Kamuda, Katine and Soroti Conducted)	9 (9 Compliance monitoring and support field Inspections in all the 7 sub counties of Asuret, Arapai, Gweri, Tubur, Kamuda, Katine and Soroti Conducted)	75.00	Funds requested were not availed by the district finance department
Non Standard Outputs:	NA	N/A		

Expenditure

221002 Workshops and Seminars	4,469	3,202	71.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,003	735	36.7%	
Domestic Dev't:	2,467	2,467	100.0%	
Donor Dev't:		0	0.0%	
Total	4,469	3,202	71.6%	

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

No. of new land disputes settled within FY	12 (District Lands Office and Field Locations of Land under registration)	25 (Land disputes involving double allocations of land solved)	208.33	Funds requested for the activity were not released to the responsible officer by the district finance department
Non Standard Outputs:	20 cadastral maps redrawn	7 cadastral maps redrawn		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	1,201	100.0%	
227001 Travel Inland	800	800	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	2,000	2,001	100.0%	
Donor Dev't:		0	0.0%	
Total	2,000	2,001	100.0%	

Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

<p>Non Standard Outputs:</p> <p>12 months staff salaries paid supported 4 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</p> <p>Office Supported with Office equipment, Meals and refreshment, medical expenses, Funeral expenses and travel abroad 2 office chairs, a carpet, filing cabinet and book shelf procured 1 laptop and accessories procured Lunch allowance for support staff</p>	<p>12 months staff salaries paid 4 supervision and monitoring visits to all the 7 sub counties projects of Soroti, Kaine, Tubur, Arapai, Gweri, Kamuda, Asuret'</p> <p>CDD projects monitored during the financial year.</p>	<p>0</p>	<p>Inadequate skills among the communities on group dynamics and resistance in exploring other viable projects outside livestock. Limited operational funds .</p>
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Expenditure

211101 General Staff Salaries	91,793	118,418	129.0%
211103 Allowances	2,252	1,094	48.6%
221002 Workshops and Seminars	4,020	1,409	35.0%
221008 Computer Supplies and IT Services	261	618	236.8%
221011 Printing, Stationery, Photocopying and Binding	1,610	700	43.5%
222001 Telecommunications	100	20	20.0%
224002 General Supply of Goods and Services	6,000	4,600	76.7%
227004 Fuel, Lubricants and Oils	1,100	1,258	114.4%

Vote: 553 Soroti District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	91,793	<i>Wage Rec't:</i>	118,418	<i>Wage Rec't:</i>	129.0%
<i>Non Wage Rec't:</i>	12,700	<i>Non Wage Rec't:</i>	8,989	<i>Non Wage Rec't:</i>	70.8%
<i>Domestic Dev't:</i>	2,643	<i>Domestic Dev't:</i>	710	<i>Domestic Dev't:</i>	26.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	107,136	Total	128,117	Total	119.6%

Output: Probation and Welfare Support

No. of children settled	15 (15 Vulnerable children traced and resettled)	9 (19 juveniles cases handled awaiting settlement, 3 completed their probation period and settled in their families. 8 still on remand at Mbale Remand Home.)	60.00	Over welmeing of number of Juveniles and child negelect cases yet there no funds to handle this case including transporting them to the places of safe custody.The sector heavily depends on local revenue which resource envelop is very small.
Non Standard Outputs:	Day of African child celebrated	celebrated ,venue was Kamuda sub county in the distict.Daily counselling of families on child neglect(260 cases).follow-ups were made including community dialogues meetings and transportation of 19 juveniles to places of safety,		

Expenditure

211103 Allowances	0	720	N/A
221005 Hire of Venue (chairs, projector etc)	0	60	N/A
221009 Welfare and Entertainment	0	256	N/A
221011 Printing, Stationery, Photocopying and Binding	313	321	102.2%
227001 Travel Inland	1,740	1,273	73.1%
227004 Fuel, Lubricants and Oils	500	79	15.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,634	<i>Non Wage Rec't:</i>	2,709
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,634	Total	2,709
			Total
			102.8%

Output: Social Rehabilitation Services

Non Standard Outputs:	1 Sensitisation meeting of PWDS on IGAs conducted	1 sensitisation meetings was held 2 radio sensitisations conducted during the financial year.	0	Limited funds to facilitat the activity for the sector.
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Expenditure

221002 Workshops and Seminars	2,747	1,868	68.0%
221009 Welfare and Entertainment	0	150	N/A

Vote: 553 Soroti District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	2,747	<i>Non Wage Rec't:</i>	2,018	<i>Non Wage Rec't:</i>	73.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,747	Total	2,018	Total	73.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (10 community development workers at the 7 s/counties and 3 at the district with 1 DCDO)	10 (community development workers at the 7 s/counties and 3 at the district with 1 DCDO facilitated community workers to carry out mobilisation and empowering the communities on government programmes in all 7 s/counties. DCDO's office conducted monitoring visits to implemented projects in the 7 sub counties.)	100.00	Delayed access of funds to the department delays implementation of activities. Communities resistance to move out of livestock to other projects delayed implementation of projects.
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Non Standard Outputs:	14 monitoringvisits to 7 s/counties on CDD implementation projects by the DCDO	HLG - District staff supported to strenthen mobilisation and empowerment of communities in terms of fuel		
	2 Community development Review meetings supported	14 monitoringvisits to 7 s/counties on CDD implemented projects by the DCDO		
	Office operations supported in order to strenthen community mobilisation function	Office operations supported in order to strenthen community mobilis		
	Funds transferred to sub county to support community mobilisation and generation of CDD projects			
	CDD supported projects monitored			
	CDD reports submitted to line ministries			
	Joint monitoring and review of CDD programme			

Expenditure

211103 Allowances	0	896	N/A
221008 Computer Supplies and IT Services	150	668	445.3%
221009 Welfare and Entertainment	150	307	204.7%
221011 Printing, Stationery, Photocopying and Binding	455	264	58.0%
291003 Transfers to Other Private Entities	0	2,933	N/A

Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

227001 Travel Inland	2,014	691	34.3%	
227004 Fuel, Lubricants and Oils	0	1,069	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,769	<i>Non Wage Rec't:</i> 6,828	<i>Non Wage Rec't:</i> 246.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,769	Total 6,828	Total 246.6%	

Output: Adult Learning

No. FAL Learners Trained	95 (FAL learners trained in all the 7 subcounties of Soroti district)	594 (FAL Learners received Adult learning in all the Classes in the District)	625.26	Intructorutors continued to complain of merger allowances and lack of shelters for learning centres including bicycles to ease transport to facilitate the running of FAL classes. Though released, the department did not access funds for 4th quarter.
Non Standard Outputs:	12 months motivation/honororia allowance paid to 97 FAL instructors 1 day for International Literacy celebrated/supported 12 monitoring visits conducted Instructional materials purchased Learners sensitised on integration of food security and nutrition Learners sensitised on energy saving technology	9 months motivation/honororia allowance paid to 97 FAL instructors. Instructional materials purchased and distributed to learners. 12 monitoring visits conducted in the financial year.		

Expenditure

211103 Allowances	6,892	4,688	68.0%	
221009 Welfare and Entertainment	0	96	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	542	N/A	
227004 Fuel, Lubricants and Oils	0	1,022	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	10,906	<i>Non Wage Rec't:</i> 6,348	<i>Non Wage Rec't:</i> 58.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	10,906	Total 6,348	Total 58.2%	

Output: Support to Public Libraries

0	Failure by finance department to process the funds to the Officer
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Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Books and periodicals;News papers and magazines Purchased Stationery purchased Maintenance of building done General utilities paid 1 Laptop procured with a printer and UPS 4 Shelves procured

Books and periodicals;News papers and magazines Purchased

Expenditure

211103 Allowances	292	255	87.3%
221007 Books, Periodicals and Newspapers	4,262	3,844	90.2%
221009 Welfare and Entertainment	1,200	1,006	83.8%
224002 General Supply of Goods and Services	3,000	972	32.4%
227001 Travel Inland	2,000	1,361	68.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,654	7,438	63.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,654	7,438	63.8%

Output: Gender Mainstreaming

Non Standard Outputs: 1 coordination meeting held at district with the development partners womens days celebrated Monitoring and Scrutinizing 7 sub national plans on Gender compliancy conducted Building the capacity of stakeholders on gender and equity budgeting Support to gender office

District facilitated womens groups to attend National celebration in Kumi District. Monitoring and Scrutinizing 7 sub national plans on Gender compliancy conducted.

Building capacity of stakeholders on gender mainstreaming and equity

0 Limited capacity of the sections gender focal persons to address gender issues in respective sub sectors.

Expenditure

221002 Workshops and Seminars	3,659	2,055	56.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,659	2,055	56.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,659	2,055	56.2%

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.

32 (juveniles cases handled (32) in the financial year.260 families counseled

64.00 Tool kits for the trained youth were not procured by the time of reporting due to

Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

Attach and training youth on Vocational skills. Purchase and distribute tools to the trained youth, M&E, support child headed families and IGAs, Support to child headed families)	followup and community diogue meetings held. 7 Youth groups in the s/counties of Gweri, Katine and Asuret were monitored.)	delays in the procurement office/system.
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Non Standard Outputs: 1 sensitization meeting on national OVC policy roll out conducted in Ateso version 20 children/juveniles transported to places of safe custody

Deaf Awarness week week celebrated (2000000)

juveniles transported to places of safe custody.(19)

Expenditure

211103 Allowances	0	700	N/A
221002 Workshops and Seminars	8,000	1,336	16.7%
221011 Printing, Stationery, Photocopying and Binding	456	370	81.1%
224002 General Supply of Goods and Services	18,600	6,603	35.5%
227004 Fuel, Lubricants and Oils	864	79	9.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	9,088	30.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,000	9,088	30.3%

Output: Support to Youth Councils

No. of Youth councils supported	8 (Youths supported)	10 (Youth concils supported in all subcounties)	125.00	Inadequate skills by the Youth Executive to timely handle and implement youth activities.
Non Standard Outputs:	3 Planning meetings Conducted	1 Youth Planning meeting conducted.		
	8 youth groups Monitored at sub counties in 2 visits	7 youth groups monitored: odukai youth group, Agaja youth group, Awoja Youth group, Ocokican, Omulala youth group, Amoroto youth group, obule lira youth group in Gweri, Katine, Arapai and Asuret suncounties respectively.		
	1 Youth day supported and Celebrated	F		

Expenditure

211103 Allowances	1,488	1,009	67.8%
221010 Special Meals and Drinks	350	1,037	296.3%
221011 Printing, Stationery, Photocopying and Binding	43	97	224.8%

Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

222001 Telecommunications	0	50		N/A
224002 General Supply of Goods and Services	1,120	400		35.7%
227001 Travel Inland	0	336		N/A
227004 Fuel, Lubricants and Oils	680	841		123.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 3,681	<i>Non Wage Rec't:</i> 3,770		<i>Non Wage Rec't:</i> 102.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 3,681	Total 3,770	Total	102.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	5 (4 PWDs special grant committee meetings held 1 planning meeting held PWDs Council.)	0	Groups approved were not supported because the department did not access the funds as planned by the time of reporting the quarter implemented activities.
Non Standard Outputs:	7 monitoring visits to disability groups 4 PWDS 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 general meeting for PWDs conducted 1 National day for Disability Celebration supported	2 monitoring visits to disability groups 4 PWDS Committee meeting conducted 6 PWDs groups supported with fundings. 1 mobilization meeting for CBS staff conducted		
	2 Planning meetings on review and approval of the disability council work plan held capacity of PWDs to generate household income enhanced 1 day Celebration for deaf Office operations. 4 monitoring and support supervision visits in 7			

Expenditure

211103 Allowances	1,000	1,349		134.9%
221009 Welfare and Entertainment	0	699		N/A
221010 Special Meals and Drinks	730	30		4.1%
221011 Printing, Stationery, Photocopying and Binding	200	187		93.7%
224002 General Supply of Goods and Services	19,692	9,340		47.4%
227004 Fuel, Lubricants and Oils	686	1,117		162.7%

Vote: 553 Soroti District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	22,308	<i>Non Wage Rec't:</i>	12,722	<i>Non Wage Rec't:</i>	57.0%
<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	22,308	Total	12,722	Total	57.0%

Output: Reprintation on Women's Councils

No. of women councils supported	45 (women councils supported in HLG and LLGs including the youth and disability)	45 (Women councils from HLG & LLGs including youth and disability facilitated to celebrate International womens day at the national venue in Kumi district. omen councils supported in HLG and LLGs including the youth and disability(Acetgwen women's group, Obule lira Women group, mother' Union group, Bukyanagandi women's group, aila nes aijar, Arusi aipecitoi, Ribere en teko.)	100.00	Funds for implementation of the planned activities were not accessed by the department at the time of reporting the progress of implementation of the 4th quarters activities.
Non Standard Outputs:	1 day celebration to commemorate International women's day supported 1 Study tour to a preferred centre conducted 2 planning meetings conducted 8 monitoring visits on women groups and women councils at LLGs conducted 12 months office operations for women councils facilitated	1 day celebration to commemorate International women's day supported 3 months office operations for women council office, purchase of stationery to facilitate office running.		

Expenditure

211103 Allowances	1,948	1,392	71.5%		
221009 Welfare and Entertainment	56	1,200	2140.6%		
221011 Printing, Stationery, Photocopying and Binding	134	70	51.9%		
222001 Telecommunications	0	115	N/A		
224002 General Supply of Goods and Services	1,740	1,000	57.5%		
227004 Fuel, Lubricants and Oils	548	515	94.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,676	<i>Non Wage Rec't:</i>	4,292	<i>Non Wage Rec't:</i>	91.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,676	Total	4,292	Total	91.8%

2. Lower Level Services

Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	planned under officer, activities and fuds tranfered to LLG vote	Funds tranfered to LLG vote to support 21 CDD approved and recommended groups for payments. operation funds for 7 s/counties transferred to LLG respectively.The beneficiary groups included: Agaja poverty eradication grp,Oimai teete disabled women grp	0	Communities resistance to move out of livestock to other viable projects led to dellayed implementation and hence delayed completion of funded projects.
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	70,796	70,601	99.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	70,601	<i>Domestic Dev't:</i> 99.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	70,601	Total 99.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 Generally there were no major challenges

Vote: 553 Soroti District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Operational Fuel provided (UNCOND. GRANT-UCG)	6 Journeys to Kampala to attend workshops facilitated
	Office stationery, and computer consumables provided	Staff teas and office cleaning items for the four quarters provided.
	Travel in land facilitated	Internal Assessment organised and conducted.
	Staff teas provided (UCG)	Office internet paid for April to September
	3 motorcycles maintained/ serviced	
	Car serviced and fuel provided for	
	Pre-Internal Assessment meeting held	
	Development Interventions publicised	
	Workshops attended	
	Staff facilitated with burial benefits/incapacities	
	12 months Telecommunications bills paid	
	News Papers provided	
	Burial of loved ones carried out	

Expenditure

227001 Travel Inland	5,000	4,565	91.3%
227004 Fuel, Lubricants and Oils	5,000	4,909	98.2%
228002 Maintenance - Vehicles	2,500	860	34.4%
221002 Workshops and Seminars	2,000	1,919	95.9%
221007 Books, Periodicals and Newspapers	850	297	34.9%
221008 Computer Supplies and IT Services	2,000	1,394	69.7%
221009 Welfare and Entertainment	2,000	2,124	106.2%
221011 Printing, Stationery, Photocopying and Binding	1,946	2,075	106.6%
211103 Allowances	3,000	2,698	89.9%

Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	27,096	<i>Non Wage Rec't:</i>	20,841	<i>Non Wage Rec't:</i>	76.9%
<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	27,096	Total	20,841	Total	76.9%

Output: District Planning

No of Minutes of TPC meetings	12 (TPC Meetings)	12 (meetings held for the months of July, August, and September, October, November & December, Jan, Feb, March, April, May and June.)	100.00	Delay by departments to prepare departmental work plans .
No of qualified staff in the Unit	5 (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)	5 (Staff paid salaries for the months July, August, September, October, November, December, January, Feb and March, April, May, June.)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (Not Applicable)	0 (na)	0	

Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

<p>Non Standard Outputs:</p> <p>Internal Assessment of Local Governments Conducted</p> <p>Project profiles for 2013/14 prepared</p> <p>Sub county Staff mentored in Planning</p> <p>Heads of departments/sections trained in using the OBT tool.</p> <p>Annual performance contract prepared</p> <p>FOR DEVT GRANT:</p> <p>4 quarterly LGMSD reports including annual work plan prepared</p> <p>LGMSD project monitoring facilitated</p> <p>Planning process to generate priorities for FY 2013/14 Conducted.</p> <p>4 quarterly performance contract reports prepared</p> <p>Budget Conference held(LR) / and BFP prepared</p> <p>5 year DDP midterm review carried out and new 5 year DDP prepared</p>	<p>Planning process to collect priorities for 2014-15 initiated</p> <p>Project Profiles for 2013/14 prepared.</p> <p>Annual performance prepared</p> <p>Quarter performance Contract Report prepared and Submitted to MOFPED.</p> <p>Second quarter OBT report submitted to MOFPED</p>
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Expenditure

<i>211101 General Staff Salaries</i>	41,099	42,022	102.2%
<i>211103 Allowances</i>	2,000	220	11.0%
<i>222001 Telecommunications</i>	1,000	430	43.0%
<i>227001 Travel Inland</i>	11,000	10,843	98.6%
<i>227004 Fuel, Lubricants and Oils</i>	1,000	775	77.5%
<i>221002 Workshops and Seminars</i>	17,420	10,464	60.1%
<i>221008 Computer Supplies and IT Services</i>	2,000	1,345	67.3%
<i>221009 Welfare and Entertainment</i>	1,000	1,100	110.0%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	2,000	407	20.4%
<i>Wage Rec't:</i>	41,099	42,022	102.2%
<i>Non Wage Rec't:</i>	33,048	18,199	55.1%
<i>Domestic Dev't:</i>	6,872	7,386	107.5%
<i>Donor Dev't:</i>		0	0.0%
Total	81,019	67,607	83.4%

Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

Output: Statistical data collection

Non Standard Outputs:	Travel inland facilitated	Stationery for data collection forms purchased	0	Failure to collect planned data due to budgetary limitations
	1 Disaster response and management plan prepared	Data on investment inventory and Out impact reports collected. Reports produced		
	1 Statistical Abstract for 2012/2013 Prepared and disseminated			
<i>Expenditure</i>				
211103 Allowances	500	220	44.0%	
221011 Printing, Stationery, Photocopying and Binding	700	290	41.4%	
224002 General Supply of Goods and Services	500	323	64.7%	
227001 Travel Inland	1,300	932	71.7%	
227004 Fuel, Lubricants and Oils	1,000	140	14.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 1,905	<i>Non Wage Rec't:</i> 47.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 4,000	Total 1,905	Total 47.6%	

Output: Management Information Systems

Non Standard Outputs:	Office computers repaired and maintained	Monthly internet paid for the months of July to Sept 2014	0	no challenge, all activities achieved
	5 Computers serviced	one computer repaired		
	2 Antivirus packs procured and installed			
	Monthly internet paid			
	1 laptop computer and 1 desk top computer procured.			
<i>Expenditure</i>				
221008 Computer Supplies and IT Services	10,467	8,749	83.6%	
221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%	
221012 Small Office Equipment	500	145	29.0%	

Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

<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>	1,146	<i>Non Wage Rec't:</i>	22.9%
<i>Domestic Dev't:</i>	6,467	<i>Domestic Dev't:</i>	7,848	<i>Domestic Dev't:</i>	121.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,467	Total	8,994	Total	78.4%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All Planned PRDP projects handed over to contractors (ground breaking ceremonies)	3 quarterly monitoring reports produced	0	The delay by contractors to complete the works affected the the planned commissioning of all projects. The uncommissioned projects will now be commissioned in the first quarter of 2014-15
	All Completed PRDP projected commissioned (handed over to the user communities)	PRDP projects sites handed over to the contractors/ launched		
	4 quarterly joint monitoring visits for PRDP Projects conducted			
	4 quarterly monitoring PRDP reports prepared and submitted to OPM			
	PRDP Review meetings/Workshops attended			
	LGMSD projects monitored			

Expenditure

211103 Allowances	3,500	84	2.4%		
221002 Workshops and Seminars	2,000	1,130	56.5%		
221008 Computer Supplies and IT Services	500	500	100.0%		
221009 Welfare and Entertainment	1,000	495	49.5%		
221011 Printing, Stationery, Photocopying and Binding	1,900	881	46.3%		
222001 Telecommunications	600	150	25.0%		
224002 General Supply of Goods and Services	500	125	25.0%		
227001 Travel Inland	3,500	1,205	34.4%		
227004 Fuel, Lubricants and Oils	6,167	4,158	67.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,500	<i>Non Wage Rec't:</i>	6,694	<i>Non Wage Rec't:</i>	38.2%
<i>Domestic Dev't:</i>	2,167	<i>Domestic Dev't:</i>	2,034	<i>Domestic Dev't:</i>	93.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,667	Total	8,727	Total	44.4%

Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

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

Non Standard Outputs:	12 months staff salaries paid 4 Workshops and seminars attended 2 motorcycles maintained 12 months Office operations facilitated (operational fuel, stationery, etc) 4 quarterly PRDP audit Report produced 4 quarterly NAADS audit Report produced 4 quarterly NUSAF audit Report produced	12 months staff salaries paid 4 Consolidated report for lower Councils, PRDP, LGMSDP and PAF produced 4 NAADS report for July to September produced 3 Report for Departmental operations produced. Accountabilities on various Departmental operati	0	Not all planned activities implemented, as planned revenues were not realised
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Expenditure

211101 General Staff Salaries	12,384	12,662	102.2%
211103 Allowances	2,000	871	43.6%
221009 Welfare and Entertainment	500	202	40.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	188	18.8%
222001 Telecommunications	500	172	34.4%
224002 General Supply of Goods and Services	1,000	210	21.0%
227001 Travel Inland	2,000	936	46.8%
227004 Fuel, Lubricants and Oils	2,000	480	24.0%
Wage Rec't:	12,384	Wage Rec't: 12,662	Wage Rec't: 102.2%
Non Wage Rec't:	12,201	Non Wage Rec't: 3,059	Non Wage Rec't: 25.1%
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	24,585	Total 15,721	Total 63.9%

Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly LGMSDP audit Report produced 4 quarterly PAF audit Report	4 (4 Quarterly LGMSDP audit Report produced 4 Quarterly PAF audit Report	100.00	Lack of transport has affected the audit of schools, and health units.
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Vote: 553 Soroti District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	produced) 15/11/2014 ((05/11/2014, 6/02/2015, 6/5/2015, 5/8/2015) quarterly consolidated district internal audit reports produced and subitted to Council Chairperson and copied to OAG, MoLG, RDC, PAC, CFO and CAO)	produced) 16/08/2014 (4 Quarterly Consolidated District Internal Audit Reports produced and subitted to Council Chairperson and copied to OAG, MoLG, RDC, PAC, CFO and CAO)	#Error
Non Standard Outputs:	NA	NA	

Expenditure

211103 Allowances	2,300	1,602	69.7%
221009 Welfare and Entertainment	500	140	28.0%
221011 Printing, Stationery, Photocopying and Binding	1,100	300	27.3%
221012 Small Office Equipment	1,000	125	12.5%
222001 Telecommunications	300	96	32.0%
227004 Fuel, Lubricants and Oils	4,400	4,372	99.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i> 5,835	<i>Non Wage Rec't:</i> 44.9%
<i>Domestic Dev't:</i>	800	<i>Domestic Dev't:</i> 800	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	13,800	Total 6,635	Total 48.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	9,198,577	<i>Wage Rec't:</i>	8,422,746	<i>Wage Rec't:</i>	91.6%
<i>Non Wage Rec't:</i>	4,578,961	<i>Non Wage Rec't:</i>	4,175,826	<i>Non Wage Rec't:</i>	91.2%
<i>Domestic Dev't:</i>	5,512,038	<i>Domestic Dev't:</i>	5,535,681	<i>Domestic Dev't:</i>	100.4%
<i>Donor Dev't:</i>	311,262	<i>Donor Dev't:</i>	154,083	<i>Donor Dev't:</i>	49.5%
Total	19,600,838	Total	18,288,335	Total	93.3%

Vote: 553 Soroti District**2013/14 Quarter 4****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>		150,031	494,486
Sector: Works and Transport				150,031	309,982
LG Function: District, Urban and Community Access Roads				150,031	309,982
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				150,031	309,982
LCII: Not Specified				150,031	309,982
Item: 263101 LG Conditional grants					
Not Specified		Not Specified	N/A (Works done to 85%)	0	309,982
Item: 263201 LG Conditional grants					
District	Routine maintenance of 162.6km of district roads by road gangs	Other Transfers from Central Government	N/A	125,338	0
Not Specified	Office operations	Other Transfers from Central Government	N/A	24,693	0
Sector: Education				0	13,864
LG Function: Pre-Primary and Primary Education				0	13,864
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	13,864
LCII: Not Specified				0	13,864
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Completed (Abeko ps)	0	13,864
Sector: Health				0	170,640
LG Function: Primary Healthcare				0	170,640
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	170,640
LCII: Not Specified				0	170,640
Item: 263104 Transfers to other govt. units					
Not Specified		Not Specified	N/A (Zonal Team Teso MOH)	0	170,640

Vote: 553 Soroti District**2013/14 Quarter 4****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>		323,871	271,168
Sector: Agriculture				76,411	76,411
LG Function: Agricultural Advisory Services				76,411	76,411
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,411	76,411
LCII: Arapai				76,411	76,411
Item: 263204 Transfers to other govt. units					
Sub Counties		Conditional Grant for NAADS	N/A	76,411	76,411
Sector: Education				159,782	133,978
LG Function: Pre-Primary and Primary Education				159,782	133,978
<i>Capital Purchases</i>					
Output: Other Capital				15,000	14,369
LCII: Arabaka				15,000	14,369
Item: 231001 Non Residential buildings (Depreciation)					
5 stance lined pit latrine	Arabaka ps	LGMSD (Former LGDP)	Completed (In use)	15,000	14,369
Output: PRDP-Teacher house construction and rehabilitation				55,000	34,393
LCII: Aukot				55,000	34,393
Item: 231002 Residential buildings (Depreciation)					
constaraction of teachers house	Construction of 2-in-1 teachers houseOdudui P/S Arapai sub county	Other Transfers from Central Government PRDP	Completed	55,000	34,393
Output: Provision of furniture to primary schools				7,200	7,200
LCII: Arabaka				3,600	3,600
Item: 231001 Non Residential buildings (Depreciation)					
36 3SEATER DESKS	Arabaka P/s	Conditional Grant to SFG	Completed	3,600	3,600
LCII: Arapai				3,600	3,600
Item: 231001 Non Residential buildings (Depreciation)					
36 3SEATER DESKS	Amoroto P/s	Conditional Grant to SFG	Completed	3,600	3,600
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				82,582	78,016
LCII: Not Specified				82,582	78,016
Item: 263104 Transfers to other govt. units					
UPE SCHOOLS	Onyalkai(7733770),arapai(9745285),akaikai(9772840),arabaka(4739460),tukum (7458220)omadira(3517855)odudui(16018640)dakabela(6438685)olegei(6172320)agirigiroi(5428335)angai(5556925)	Conditional Grant to Primary Education	N/A	82,582	78,016

Vote: 553 Soroti District**2013/14 Quarter 4****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>		323,871	271,168
Sector: Health				40,711	13,801
<i>LG Function: Primary Healthcare</i>				40,711	13,801
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				40,711	13,801
LCII: Agirigiroi				7,322	2,300
Item: 263104 Transfers to other govt. units					
Government HCs	Agiriroi HCII	Conditional Grant to PHC - development	N/A	7,322	2,300
			(transferred)		
LCII: Arabaka				2,300	2,300
Item: 263104 Transfers to other govt. units					
Government HCs	Arabaka HCII	Conditional Grant to PHC - development	N/A	2,300	2,300
			(transferred)		
LCII: Arapai				7,638	2,300
Item: 263104 Transfers to other govt. units					
Government HCs	Arapai HCII	Conditional Grant to PHC - development	N/A	7,638	2,300
			(transferred)		
LCII: Odudui				23,451	6,900
Item: 263104 Transfers to other govt. units					
Government HCs	Dakable HCIII	Conditional Grant to PHC- Non wage	N/A	23,451	6,900
			(transferred)		
Sector: Water and Environment				36,000	35,845
<i>LG Function: Rural Water Supply and Sanitation</i>				36,000	35,845
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				6,000	5,845
LCII: Dakabela				6,000	5,845
Item: 231001 Non Residential buildings (Depreciation)					
Public latrine	Tukum	DWSCG	Completed (allocated to Achuna)	6,000	5,845
Output: Borehole drilling and rehabilitation				30,000	30,000
LCII: Odudui				30,000	30,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Morugantuny	Conditional transfer for Rural Water	Completed	15,000	15,000
Not Specified	Morugantuny village (FY2012/13 failed borehole)	Conditional transfer for Rural Water	Completed	15,000	15,000
Sector: Social Development				10,966	11,134
<i>LG Function: Community Mobilisation and Empowerment</i>				10,966	11,134
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,966	11,134
LCII: Not Specified				10,966	11,134

Vote: 553 Soroti District

2013/14 Quarter 4

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>		323,871	271,168
Item: 263104 Transfers to other govt. units					
Not Specified		LGMSD (Former LGDP)	N/A	10,966	11,134

Vote: 553 Soroti District**2013/14 Quarter 4****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>		349,006	315,053
Sector: Agriculture				66,320	66,320
LG Function: Agricultural Advisory Services				66,320	66,320
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,320	66,320
LCII: Mukura				66,320	66,320
Item: 263204 Transfers to other govt. units					
Sub Counties		Conditional Grant for NAADS	N/A	66,320	66,320
Sector: Works and Transport				109,000	101,348
LG Function: District, Urban and Community Access Roads				109,000	101,348
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				109,000	101,348
LCII: Not Specified				109,000	101,348
Item: 231003 Roads and bridges (Depreciation)					
ROADS Rehabilitation	Opiyai omulala okunguro road	Roads Rehabilitation Grant	Works Underway	109,000	101,348
Sector: Education				106,016	104,855
LG Function: Pre-Primary and Primary Education				106,016	104,855
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				9,298	9,195
LCII: Otatai				9,298	9,195
Item: 231001 Non Residential buildings (Depreciation)					
completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS	Asuret p/s	Conditional Grant to SFG	Completed	9,298	9,195
Output: Provision of furniture to primary schools				3,600	3,600
LCII: Otatai				3,600	3,600
Item: 231001 Non Residential buildings (Depreciation)					
36 3SEATER DESKS	Asuret P/s	Conditional Grant to SFG	Completed	3,600	3,600
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				93,118	92,060
LCII: Not Specified				93,118	92,060
Item: 263104 Transfers to other govt. units					
UPE SCHOOLS	Onyalkai(7733770),arapai(9745285),akaikai(9772840),arabaka(4739460),tukum(7458220)omadira(3517855)odudui(16018640)dakabela(6438685)olegei(6172320)agirigiroi(5428335)angai(5556925)	Conditional Grant to Primary Education	N/A	93,118	92,060

Vote: 553 Soroti District**2013/14 Quarter 4****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>		349,006	315,053
Sector: Health				41,881	16,621
<i>LG Function: Primary Healthcare</i>				<i>41,881</i>	<i>16,621</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,420	7,420
LCII: Obule				7,420	7,420
Item: 263104 Transfers to other govt. units					
NGO HCs	Obule Community Based HCII	Conditional Grant to NGO Hospitals	N/A	7,420	7,420
			(transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				34,461	9,200
LCII: Ocokican				7,377	2,300
Item: 263104 Transfers to other govt. units					
Government HCs	Ocokican HCII	Conditional Grant to PHC - development	N/A	7,377	2,300
			(transferred)		
LCII: Otatai				27,084	6,900
Item: 263104 Transfers to other govt. units					
Government HCs	Asuret HCIII	Conditional Grant to PHC - development	N/A	27,084	6,900
			(transferred)		
Sector: Water and Environment				15,000	15,000
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>15,000</i>	<i>15,000</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				15,000	15,000
LCII: Mukura				15,000	15,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Okunguro village	Conditional transfer for Rural Water	Completed	15,000	15,000
Sector: Social Development				10,789	10,910
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,789</i>	<i>10,910</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,789	10,910
LCII: Not Specified				10,789	10,910
Item: 263104 Transfers to other govt. units					
Not Specified		LGMSD (Former LGDP)	N/A	10,789	10,910

Vote: 553 Soroti District**2013/14 Quarter 4****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>		1,041,439	695,947
Sector: Agriculture				75,917	75,917
<i>LG Function: Agricultural Advisory Services</i>				<i>71,367</i>	<i>71,367</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,367	71,367
LCII: Gweri				71,367	71,367
Item: 263204 Transfers to other govt. units					
Sub Counties		Conditional Grant for NAADS	N/A	71,367	71,367
<i>LG Function: District Production Services</i>				<i>4,550</i>	<i>4,550</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				4,550	4,550
LCII: Gweri				4,550	4,550
Item: 231007 Other Fixed Assets (Depreciation)					
BASIC SLAUGHTER SLAB	Gweri	Conditional transfers to Production and Marketing	Completed	4,550	4,550
Sector: Works and Transport				488,351	176,494
<i>LG Function: District, Urban and Community Access Roads</i>				<i>488,351</i>	<i>176,494</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				403,002	176,494
LCII: Not Specified				403,002	176,494
Item: 231003 Roads and bridges (Depreciation)					
Low cost sealing	Gweri Awoja Road	Roads Rehabilitation Grant	Being Procured	283,002	57,080
Roads Rehabilitation	Soroti-Opiro-Aukot road (3km)	Roads Rehabilitation Grant	Works Underway	120,000	119,413
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				85,349	0
LCII: Not Specified				85,349	0
Item: 263201 LG Conditional grants					
District	Spot Improvement of Gweri-Awaliwal-Amukaru road - 22km	Other Transfers from Central Government	N/A	85,349	0
Sector: Education				166,710	155,229
<i>LG Function: Pre-Primary and Primary Education</i>				<i>166,710</i>	<i>155,229</i>
<i>Capital Purchases</i>					
Output: Other Capital				2,500	2,500
LCII: Aukot				2,500	2,500
Item: 231001 Non Residential buildings (Depreciation)					
5 stance lined pit latrine-Retention	Opar p/s	LGMSD (Former LGDP)	Completed	2,500	2,500
			(In use)		
Output: Latrine construction and rehabilitation				55,111	52,343

Vote: 553 Soroti District**2013/14 Quarter 4****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>		1,041,439	695,947
LCII: Aukot				9,298	9,766
Item: 231001 Non Residential buildings (Depreciation)					
completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS	Awoja p/s	Conditional Grant to SFG	Completed	9,298	9,766
LCII: Gweri				9,766	9,766
Item: 231001 Non Residential buildings (Depreciation)					
completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS	Gweri p/s	Conditional Grant to SFG	Completed	9,766	9,766
LCII: Not Specified				15,950	14,332
Item: 231001 Non Residential buildings (Depreciation)					
completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS	Takaramium p/s	Conditional Grant to SFG	Completed	15,950	14,332
LCII: Omugenya				20,097	18,479
Item: 231001 Non Residential buildings (Depreciation)					
Retentionfor staff house construction fy	Omungenya Odela p/s (financed under Equalisation grant which was scrapped)	Conditional Grant to SFG	Completed	4,147	4,147
completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS	Amusai p/s	Conditional Grant to SFG	Completed	15,950	14,332
Output: Provision of furniture to primary schools				3,600	3,600
LCII: Awoja				3,600	3,600
Item: 231001 Non Residential buildings (Depreciation)					
36 3SEATER DESKS	Awoja Bridge P/s	Conditional Grant to SFG	Completed	3,600	3,600
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				105,499	96,786
LCII: Not Specified				105,499	96,786
Item: 263104 Transfers to other govt. units					

Vote: 553 Soroti District**2013/14 Quarter 4****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>		1,041,439	695,947
UPE SCHOOLS	omugeny odela(5354855),omugeny(70 72450),awoja(13097810),awo ja bridge(5850845),opar(11022 000),abelet(6824455),amusia(4537390)takaramian(617232 0), telomot(4629240)amoroto(55 38555),awalwal(8312425),do kolo gweri(8174650	Conditional Grant to Primary Education	N/A	105,499	96,786
Sector: Health				27,292	11,500
LG Function: Primary Healthcare				27,292	11,500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				27,292	11,500
LCII: Aukot				7,388	2,300
Item: 263104 Transfers to other govt. units					
Government HCs	Aukot HCII	Conditional Grant to PHC - development	N/A	7,388	2,300
				(transferred)	
LCII: Awaliwal				2,300	2,300
Item: 263104 Transfers to other govt. units					
Government HCs	Awaliwal HCII	Conditional Grant to PHC - development	N/A	2,300	2,300
				(transferred)	
LCII: Gweri				17,604	6,900
Item: 263104 Transfers to other govt. units					
Government HCs	Gweri HCIII	Conditional Grant to PHC - development	N/A	17,604	6,900
				(transferred)	
Sector: Water and Environment				270,000	263,633
LG Function: Rural Water Supply and Sanitation				270,000	263,633
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				33,917	33,917
LCII: Gweri				33,917	33,917
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified	Top up on the construction of piped water system in Gweri	Conditional transfer for Rural Water	Completed	33,917	33,917
Output: PRDP-Construction of piped water supply system				236,083	229,715
LCII: Gweri				236,083	229,715
Item: 231007 Other Fixed Assets (Depreciation)					
RGC Construction	Phase two construction of RGC	PRDP	Completed	236,083	229,715
Sector: Social Development				13,168	13,174

Vote: 553 Soroti District**2013/14 Quarter 4****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>		1,041,439	695,947
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>13,168</i>	<i>13,174</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,168	13,174
LCII: Not Specified				13,168	13,174
Item: 263104 Transfers to other govt. units					
Not Specified		LGMSD (Former LGDP)	N/A	13,168	13,174

Vote: 553 Soroti District**2013/14 Quarter 4****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>		471,660	406,085
Sector: Agriculture				61,272	61,272
<i>LG Function: Agricultural Advisory Services</i>				<i>61,272</i>	<i>61,272</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,272	61,272
LCII: Kamuda				61,272	61,272
Item: 263204 Transfers to other govt. units					
Sub Counties		Conditional Grant for NAADS	N/A	61,272	61,272
Sector: Works and Transport				23,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>23,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				23,000	0
LCII: Not Specified				23,000	0
Item: 263201 LG Conditional grants					
District	Routine mechanised maintenance of Lira road-Kamuda-Aboket - 17km	Other Transfers from Central Government	N/A	23,000	0
Sector: Education				158,544	164,287
<i>LG Function: Pre-Primary and Primary Education</i>				<i>158,544</i>	<i>164,287</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				40,000	38,208
LCII: Agora				40,000	38,208
Item: 231002 Residential buildings (Depreciation)					
4 classroom rehabilitation	Agora ps	Conditional Grant to SFG/Conditional Grant to SFG/PRDP	Completed	40,000	38,208
				(In use)	
Output: Latrine construction and rehabilitation				23,906	22,770
LCII: Agora				8,906	8,906
Item: 231001 Non Residential buildings (Depreciation)					
completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS	Agora p/s	Not Specified	Completed	8,906	8,906
LCII: Kamuda				15,000	13,864
Item: 231001 Non Residential buildings (Depreciation)					
Latrine Construction	Olio Kamuada p/s	Conditional Grant to SFG	Completed	15,000	13,864
Output: PRDP-Teacher house construction and rehabilitation				7,407	7,407
LCII: Aminit				7,407	7,407
Item: 231002 Residential buildings (Depreciation)					

Vote: 553 Soroti District**2013/14 Quarter 4****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>		471,660	406,085
construction of teachers house		Other Transfers from Central Government PRDP	Completed	7,407	7,407
Output: Provision of furniture to primary schools				3,600	3,600
LCII: Agora				3,600	3,600
Item: 231001 Non Residential buildings (Depreciation)					
36 SEATER DESKS	Agora P/S	Conditional Grant to SFG	Completed	3,600	3,600
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,630	92,301
LCII: Not Specified				83,630	92,301
Item: 263104 Transfers to other govt. units					
UPE SCHOOLS	agora(9322775),lalle(11664950)lillim(7375555),olong(6108025)kamuda(8183835),obuja(4408800),aboket(4877235)olwelai kamuda(5997805),olobai kamuda(3719925),olio kamuda(10581120),onyomai(2765686)aminit(8689010)amotot(3150455)agama(7348000)	Conditional Grant to Primary Education	N/A	83,630	92,301
Sector: Health				186,724	150,407
LG Function: Primary Healthcare				186,724	150,407
<i>Capital Purchases</i>					
Output: Other Capital				850	830
LCII: Kamuda				850	830
Item: 231001 Non Residential buildings (Depreciation)					
Renovation	Kamuda HC III old martentiy FY 2012/13 RETENTION	Other Transfers from Central Government	Completed	850	830
Output: Healthcentre construction and rehabilitation				91,995	76,734
LCII: Kamuda				11,995	11,221
Item: 231001 Non Residential buildings (Depreciation)					
Latrine Construction	4 Lined latrine at Kamuda HCIII	Conditional Grant to PHC - development	Completed	11,995	11,221
LCII: Lalle				80,000	65,513
Item: 231001 Non Residential buildings (Depreciation)					
Staff House Construction	1 block of Semi detached staff house constructed in Lalle HCII	Conditional Grant to PHC - development	Completed	80,000	65,513
Output: PRDP-Staff houses construction and rehabilitation				61,951	63,643
LCII: Lalle				61,951	63,643
Item: 231002 Residential buildings (Depreciation)					

Vote: 553 Soroti District**2013/14 Quarter 4****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>		471,660	406,085
outstanding contractual obligations	1. Dakabela HCIII OPD(6,685,082),2.Kamuda HCIII Staff house and Pit Latrine (14,114,617), 3. Soroti HCIII General Ward (19,683,537), 4.Tirir HCIV Staff house (12,813,559).	Conditional Grant to PHC - development PRDP	Completed	61,951	63,643
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,927	9,200
LCII: Aminit				24,342	6,900
Item: 263104 Transfers to other govt. units					
Government HCs	Kamuda HCIII	Conditional Grant to PHC - development	N/A	24,342	6,900
			(transferred)		
LCII: Lalle				7,585	2,300
Item: 263104 Transfers to other govt. units					
Government HCs	Lalle HCII	Conditional Grant to PHC - development	N/A	7,585	2,300
			(transferred)		
Sector: Water and Environment				31,600	29,100
LG Function: Rural Water Supply and Sanitation				31,600	29,100
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				31,600	29,100
LCII: Aminit				15,000	15,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Awonangu village (FY2012/13 failed borehole)	Conditional transfer for Rural Water	Completed	15,000	15,000
LCII: Lalle				16,600	14,100
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Ogera A cattle market	LGMSD (Former LGDP)	Completed	16,600	14,100
Sector: Social Development				10,520	1,020
LG Function: Community Mobilisation and Empowerment				10,520	1,020
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,520	1,020
LCII: Not Specified				10,520	1,020
Item: 263104 Transfers to other govt. units					
Not Specified		LGMSD (Former LGDP)	N/A	10,520	1,020

Vote: 553 Soroti District**2013/14 Quarter 4****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>		441,853	381,690
Sector: Agriculture				71,367	71,367
LG Function: Agricultural Advisory Services				71,367	71,367
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,367	71,367
LCII: Katine				71,367	71,367
Item: 263204 Transfers to other govt. units					
Sub Counties		Conditional Grant for NAADS	N/A	71,367	71,367
Sector: Works and Transport				21,547	0
LG Function: District, Urban and Community Access Roads				21,547	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				21,547	0
LCII: Not Specified				21,547	0
Item: 263201 LG Conditional grants					
District	Periodic maintenance of Katine-Okweta road - 8km	Other Transfers from Central Government	N/A	21,547	0
Sector: Education				109,146	104,313
LG Function: Pre-Primary and Primary Education				109,146	104,313
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,000	13,864
LCII: Ochuloi				15,000	13,864
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction	Ogwolo p/s	Conditional Grant to SFG	Completed	15,000	13,864
Output: Provision of furniture to primary schools				3,600	2,992
LCII: Ojom				3,600	2,992
Item: 231001 Non Residential buildings (Depreciation)					
36 3SEATER DESKS	Ojom p/s	Conditional Grant to SFG	Completed	3,600	2,992
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				90,546	87,457
LCII: Not Specified				90,546	87,457
Item: 263104 Transfers to other govt. units					
UPE SCHOOLS	Adamasiko(9359515)obyarai(6319280),katine tirir(9276850),oimai(7853175),katine(6934675)merok(4886420)ojago(4693535),ojama katine6907120),ajonyi(6346835)ochuloi(8119540)ojom(4519020)amorikot(3214750), olwelai katine(5841660), ogwolo (6273355)	Conditional Grant to Primary Education	N/A	90,546	87,457

Vote: 553 Soroti District**2013/14 Quarter 4****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>		441,853	381,690
Sector: Health				229,521	194,044
LG Function: Primary Healthcare				229,521	194,044
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				29,214	28,214
LCII: Katine				11,345	5,345
Item: 231001 Non Residential buildings (Depreciation)					
Completion of FY 2012/13 Projects	Fencing of Tirir HCIV	Conditional Grant to PHC - development	Completed	11,345	5,345
LCII: Not Specified				17,869	22,869
Item: 231001 Non Residential buildings (Depreciation)					
Completion of FY 2012/13 Projects	Tirir HCIV, 3 IN one staff house	Conditional Grant to PHC - development	Completed	17,869	22,869
Output: PRDP-Staff houses construction and rehabilitation				139,900	135,255
LCII: Katine				139,900	135,255
Item: 231002 Residential buildings (Depreciation)					
Health staff house	3 in one staff house at Tiriri HC IV	Conditional Grant to PHC - development PRDP	Completed	139,900	135,255
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,420	7,420
LCII: Katine				7,420	7,420
Item: 263104 Transfers to other govt. units					
NGO HCs	Katine Catholic NGO HCII	Conditional Grant to NGO Hospitals	N/A	7,420	7,420
			(transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				52,987	23,154
LCII: Katine				50,687	20,854
Item: 263104 Transfers to other govt. units					
Government HCs	Tiriri HCIV	Conditional Grant to PHC - development	N/A	50,687	20,854
			(transferred)		
LCII: Ojom				2,300	2,300
Item: 263104 Transfers to other govt. units					
Government HCs	Ojom HCII	Conditional Grant to PHC - development	N/A	2,300	2,300
			(transferred)		
Sector: Social Development				10,273	11,967
LG Function: Community Mobilisation and Empowerment				10,273	11,967
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,273	11,967
LCII: Not Specified				10,273	11,967
Item: 263104 Transfers to other govt. units					
Not Specified		LGMSD (Former LGDP)	N/A	10,273	11,967

Vote: 553 Soroti District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern Division		<i>LCIV: Soroti County</i>		34,701	31,369
Sector: Education				34,701	31,369
LG Function: Pre-Primary and Primary Education				34,701	31,369
<i>Capital Purchases</i>					
Output: Other Capital				34,701	31,369
LCII: Pioneer ward				34,701	31,369
Item: 231001 Non Residential buildings (Depreciation)					
Renovation Teso library	Renovation of the Public Library Rolled over from 2011/12	LGMSD (Former LGDP)	Completed	34,701	31,369
			(handed over)		

Vote: 553 Soroti District**2013/14 Quarter 4****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>		403,822	356,742
Sector: Agriculture				34,768	34,768
<i>LG Function: District Production Services</i>				<i>34,768</i>	<i>34,768</i>
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				34,768	34,768
LCII: Not Specified				34,768	34,768
Item: 231007 Other Fixed Assets (Depreciation)					
CATTLE CRUSHES	All sub counties	Conditional transfers to	Completed	34,768	34,768
FY 2012/13 ROLLED		Production and			
OVER PAYMENT		Marketing			
Sector: Works and Transport				96,883	63,694
<i>LG Function: District, Urban and Community Access Roads</i>				<i>96,883</i>	<i>63,694</i>
<i>Lower Local Services</i>					
Output: PRDP-Bottle necks Clearance on Community Access Roads				78,694	63,694
LCII: Not Specified				78,694	63,694
Item: 263201 LG Conditional grants					
Swamp bottle neck improvement	Mukura and Aukot Parishes in Asuret and Gweri Sub counties	Roads Rehabilitation Grant	N/A	78,694	63,694
			(Works complete)		
Output: District Roads Maintainence (URF)				18,189	0
LCII: Not Specified				18,189	0
Item: 263201 LG Conditional grants					
District	Periodic maintenance of Kamuda-Lalle-Ocokican road 3km	Other Transfers from Central Government	N/A	18,189	0
Sector: Education				76,483	82,015
<i>LG Function: Pre-Primary and Primary Education</i>				<i>76,483</i>	<i>82,015</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,128	16,074
LCII: Not Specified				16,128	16,074
Item: 231001 Non Residential buildings (Depreciation)					
Retention for classroom rehabilitation and construction	Opar p/s 4 classroom block rehabilitation and Ojom p/s 2 classroom block construction	Conditional Grant to SFG	Completed	3,272	3,218
completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS FY 2010/11	5 STANCE lined pit in Tubur p/s & 10 stance lined pit in Agama	Conditional Grant to SFG	Completed	12,856	12,856
Output: PRDP-Teacher house construction and rehabilitation				60,355	65,941
LCII: Not Specified				60,355	65,941
Item: 231002 Residential buildings (Depreciation)					

Vote: 553 Soroti District**2013/14 Quarter 4****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>		403,822	356,742
Not Specified	Amotot ps teachers house, Awoja bridge teachers house and Opar ps classroom block, Owalei ps & Acetgwen P/s)	Not Specified	Completed	60,355	65,941
Sector: Health				4,738	4,000
LG Function: Primary Healthcare				4,738	4,000
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				4,738	4,000
LCII: Not Specified				4,738	4,000
Item: 231001 Non Residential buildings (Depreciation)					
Completion of FY 209/10-11/12 Project	Pingire H/C III OPD block rehabilitation	Conditional Grant to PHC - development	Completed	4,738	4,000
Sector: Water and Environment				190,950	172,265
LG Function: Rural Water Supply and Sanitation				190,950	172,265
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				4,950	4,950
LCII: Not Specified				4,950	4,950
Item: 231007 Other Fixed Assets (Depreciation)					
RAIN WATER JARS	District wide	Conditional transfer for Rural Water	Completed	4,950	4,950
Output: Other Capital				7,000	6,537
LCII: Not Specified				7,000	6,537
Item: 231007 Other Fixed Assets (Depreciation)					
RETENTIONS	all boreholes rehabilitated in 2012/13 and shallow wells constructed	Conditional transfer for Rural Water	Completed	7,000	6,537
Output: Shallow well construction				25,600	23,680
LCII: Not Specified				25,600	23,680
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified	Okuboi - Omuron village, Opuyo Parish Soroti Sub County, Opelepel village, Ocokcan Parish Asuret Sub County, Osudo-Ojama, Ocokcan Parish, Asuret Sub County, Osuguro village, Aukot Parish Gweri Sub County, Adamasiko Village, Ojom Parish Katine Sub County	DWSG	Completed	25,600	23,680
Output: Borehole drilling and rehabilitation				153,400	137,098
LCII: Not Specified				153,400	137,098
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 553 Soroti District**2013/14 Quarter 4****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>		403,822	356,742
Not Specified	Balance for payment of 11 successfully drilled bores affected by budget cuts	Conditional transfer for Rural Water	Completed	112,600	85,500
Borehole drilling Rehabilitation	Provision for rehabilitation of boreholes	Conditional transfer for Rural Water	Completed	20,000	20,448
Item: 281502 Feasibility Studies for Capital Works					
borehole sitting	all the bore sites	Conditional transfer for Rural Water	Completed	20,800	31,150

Vote: 553 Soroti District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Soroti Sub County		<i>LCIV: Soroti County</i>		1,056,864	1,053,221
Sector: Agriculture				56,225	56,222
LG Function: Agricultural Advisory Services				56,225	56,222
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				56,225	56,222
LCII: Amen				56,225	56,222
Item: 263204 Transfers to other govt. units					
Sub Counties		Conditional Grant for NAADS	N/A	56,225	56,222
Sector: Education				973,279	978,536
LG Function: Pre-Primary and Primary Education				72,900	78,158
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				42,832	39,177
LCII: Amen				42,832	39,177
Item: 231002 Residential buildings (Depreciation)					
4 classroom block rehabilitation	Oderai P/S (Rolled over from 2010/11 to 11/12 to 12/13)	Conditional Grant to SFG/PRDP	Completed	42,832	39,177
			(In use)		
Output: Latrine construction and rehabilitation				8,906	8,906
LCII: Amen				8,906	8,906
Item: 231001 Non Residential buildings (Depreciation)					
completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS	Oderai p/s	Conditional Grant to SFG	Completed	8,906	8,906
Output: Provision of furniture to primary schools				3,600	3,600
LCII: Acetigwen				3,600	3,600
Item: 231001 Non Residential buildings (Depreciation)					
36 3SEATER DESKS	Oderai p/s	Conditional Grant to SFG	Completed	3,600	3,600
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,562	26,475
LCII: Not Specified				17,562	26,475
Item: 263104 Transfers to other govt. units					
UPE SCHOOLS	Acetgwen p/s(4041400),Oderai p/s (4142435), Opuyo p/s(8275685), Owalai p/s(9368700)	Conditional Grant to Primary Education	N/A	17,562	26,475
LG Function: Secondary Education				900,379	900,378
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				900,379	900,378
LCII: Amen				900,379	900,378
Item: 263104 Transfers to other govt. units					

Vote: 553 Soroti District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Soroti Sub County		<i>LCIV: Soroti County</i>		1,056,864	1,053,221
Secondary schools	Tubur, Arapai, Gweri, Kamuda, Katine, Northern and Eastern Division	Other Transfers from Central Government	N/A	900,379	900,378
Sector: Health				20,550	9,200
LG Function: Primary Healthcare				20,550	9,200
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,550	9,200
LCII: Amen				18,250	6,900
Item: 263104 Transfers to other govt. units					
Government HCs	Soroti HCIII	Conditional Grant to PHC - development	N/A	18,250	6,900
				(transferred)	
LCII: Opuyo				2,300	2,300
Item: 263104 Transfers to other govt. units					
Government HCs	Opuyo HCII	Conditional Grant to PHC - development	N/A	2,300	2,300
				(transferred)	
Sector: Social Development				6,811	9,263
LG Function: Community Mobilisation and Empowerment				6,811	9,263
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,811	9,263
LCII: Not Specified				6,811	9,263
Item: 263104 Transfers to other govt. units					
LLG CDD FUNDS		LGMSD (Former LGDP)	N/A	6,811	9,263

Vote: 553 Soroti District**2013/14 Quarter 4****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>		207,054	177,042
Sector: Agriculture				71,367	71,367
LG Function: Agricultural Advisory Services				71,367	71,367
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,367	71,367
LCII: Tubur				71,367	71,367
Item: 263204 Transfers to other govt. units					
Sub Counties		Conditional Grant for NAADS	N/A	71,367	71,367
Sector: Education				71,488	71,330
LG Function: Pre-Primary and Primary Education				71,488	71,330
<i>Capital Purchases</i>					
Output: Other Capital				8,776	8,776
LCII: Achuna				8,776	8,776
Item: 231001 Non Residential buildings (Depreciation)					
classroom block renovation-retention	Achuna p/s fy 2010/11	LGMSD (Former LGDP)	Completed	8,776	8,776
Output: Latrine construction and rehabilitation				8,906	8,906
LCII: Tubur				8,906	8,906
Item: 231001 Non Residential buildings (Depreciation)					
completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS	Tubur p/s	Conditional Grant to SFG	Completed	8,906	8,906
Output: Provision of furniture to primary schools				3,600	3,600
LCII: Tubur				3,600	3,600
Item: 231001 Non Residential buildings (Depreciation)					
36 3SEATER DESKS	Abeko P/s	Conditional Grant to SFG	Completed	3,600	3,600
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,205	50,048
LCII: Not Specified				50,205	50,048
Item: 263104 Transfers to other govt. units					
UPE SCHOOLS	tubur(7761325),achuna(7779695),abeko(7761325)palacet(7366370)abule tubur(4721090)aparisa tubur(5253820),kelim tubur(4757830),cheele tubur(4803755)	Conditional Grant to Primary Education	N/A	50,205	50,048
Sector: Health				40,930	6,900
LG Function: Primary Healthcare				40,930	6,900
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				40,930	6,900

Vote: 553 Soroti District**2013/14 Quarter 4****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>		207,054	177,042
LCII: Tubur				40,930	6,900
Item: 263104 Transfers to other govt. units					
Government HCs	Tubur HCIII	Conditional Grant to PHC - development	N/A	40,930	6,900
			(transferred)		
Sector: Water and Environment				15,000	14,311
LG Function: Rural Water Supply and Sanitation				15,000	14,311
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				15,000	14,311
LCII: Achuna				15,000	14,311
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Agonga Village	Conditional transfer for Rural Water	Completed	15,000	14,311
Sector: Social Development				8,269	13,133
LG Function: Community Mobilisation and Empowerment				8,269	13,133
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,269	13,133
LCII: Not Specified				8,269	13,133
Item: 263104 Transfers to other govt. units					
LLG CDD FUNDS		LGMSD (Former LGDP)	N/A	8,269	13,133

Vote: 553 Soroti District**2013/14 Quarter 4****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>		106,272	99,130
Sector: Agriculture				61,272	61,272
<i>LG Function: Agricultural Advisory Services</i>				<i>61,272</i>	<i>61,272</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,272	61,272
LCII: Central Ward				61,272	61,272
Item: 263204 Transfers to other govt. units					
Sub Counties		Conditional Grant for NAADS	N/A	61,272	61,272
Sector: Public Sector Management				45,000	37,857
<i>LG Function: District and Urban Administration</i>				<i>45,000</i>	<i>37,857</i>
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				45,000	37,857
LCII: Akisim Ward				45,000	37,857
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of District offices	Works offices	LGMSD (Former LGDP)/PRDP	Completed	45,000	37,857
(not handed over)					

Vote: 553 Soroti District**2013/14 Quarter 4****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>		89,899	89,900
Sector: Agriculture				61,272	61,272
<i>LG Function: Agricultural Advisory Services</i>				<i>61,272</i>	<i>61,272</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,272	61,272
LCII: Camp Swahili Ward				61,272	61,272
Item: 263204 Transfers to other govt. units					
Sub Counties		Conditional Grant for NAADS	N/A	61,272	61,272
Sector: Health				28,627	28,628
<i>LG Function: Primary Healthcare</i>				<i>28,627</i>	<i>28,628</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				28,627	28,628
LCII: Camp Swahili Ward				13,787	13,787
Item: 263104 Transfers to other govt. units					
NGO HCs	Soroti Islamic HC3	Conditional Grant to NGO Hospitals	N/A	13,787	13,787
			(transferred)		
LCII: Madera Ward				7,420	7,420
Item: 263104 Transfers to other govt. units					
NGO HCs	Madera Catholic NGO HCII	Conditional Grant to NGO Hospitals	N/A	7,420	7,420
			(transferred)		
LCII: Pioneer ward				7,420	7,420
Item: 263104 Transfers to other govt. units					
NGO HCs	St Peters Church Of Uganda HCII	Conditional Grant to NGO Hospitals	N/A	7,420	7,420
			(transferred)		

Vote: 553 Soroti District**2013/14 Quarter 4****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>		414,202	405,187
Sector: Agriculture				61,272	61,272
<i>LG Function: Agricultural Advisory Services</i>				<i>61,272</i>	<i>61,272</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,272	61,272
LCII: Nakatunya Ward				61,272	61,272
Item: 263204 Transfers to other govt. units					
Sub Counties		Conditional Grant for NAADS	N/A	61,272	61,272
Sector: Public Sector Management				352,930	343,915
<i>LG Function: District and Urban Administration</i>				<i>352,930</i>	<i>343,915</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				26,682	26,682
LCII: Senior Quarters Ward				26,682	26,682
Item: 231007 Other Fixed Assets (Depreciation)					
Latrines and VIP latrine	Atiira, Soroti, Gweri, Tubur, Arapai, subcounty h/q and DSC offices	Locally Raised Revenues	Completed	26,682	26,682
Output: PRDP-Buildings & Other Structures				40,000	40,169
LCII: Senior Quarters Ward				40,000	40,169
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of District offices	Production Office (Retention and Variation)	LGMSD (Former LGDP)-PRDP	Completed	40,000	40,169
Output: PRDP-Vehicles & Other Transport Equipment				240,000	240,692
LCII: Senior Quarters Ward				240,000	240,692
Item: 231004 Transport equipment					
VEHICLES	Soroti District Headquarters(Administration and planning unit)	LGMSD (Former LGDP)/PRDP	Completed	240,000	240,692
Output: PRDP-Office and IT Equipment (including Software)				34,000	36,372
LCII: Senior Quarters Ward				34,000	36,372
Item: 231006 Furniture and fittings (Depreciation)					
LGMSD-PRDP FURNITURE	District Administration headquarters(Council chambers and departments)	LGMSD (Former LGDP)	Completed	34,000	36,372
Output: Furniture and Fixtures (Non Service Delivery)				12,249	0
LCII: Senior Quarters Ward				12,249	0
Item: 231006 Furniture and fittings (Depreciation)					
Cameras	Administration department	Locally Raised Revenues	Not Started	12,249	0
			(Funds not realised)		

Vote: 553 Soroti District**2013/14 Quarter 4****Checklist for QUARTER 4 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

2013/14 Quarter 4

Checklist for QUARTER 4 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