

**Vote: 553** Soroti District

**2015/16 Quarter 3**

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

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

#### Submission checklist

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:553 Soroti District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Soroti District**

Date: 5/13/2016

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

**Vote: 553** Soroti District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	911,808	862,769	95%
2a. Discretionary Government Transfers	1,764,442	1,265,491	72%
2b. Conditional Government Transfers	15,116,660	11,061,606	73%
2c. Other Government Transfers	1,317,671	1,248,986	95%
3. Local Development Grant	743,398	743,398	100%
4. Donor Funding	119,227	865,314	726%
<b>Total Revenues</b>	<b>19,973,204</b>	<b>16,047,563</b>	<b>80%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,661,227	1,201,600	767,422	72%	46%	64%
2 Finance	348,332	299,581	250,718	86%	72%	84%
3 Statutory Bodies	2,687,061	1,622,988	1,590,848	60%	59%	98%
4 Production and Marketing	707,531	589,705	180,937	83%	26%	31%
5 Health	1,990,687	2,232,553	1,307,915	112%	66%	59%
6 Education	9,466,776	7,075,335	6,479,097	75%	68%	92%
7a Roads and Engineering	1,333,341	1,257,796	427,140	94%	32%	34%
7b Water	655,677	656,177	140,091	100%	21%	21%
8 Natural Resources	280,323	209,334	126,737	75%	45%	61%
9 Community Based Services	617,055	755,610	372,722	122%	60%	49%
10 Planning	176,629	118,491	99,961	67%	57%	84%
11 Internal Audit	48,565	28,393	21,871	58%	45%	77%
<b>Grand Total</b>	<b>19,973,204</b>	<b>16,047,563</b>	<b>11,765,460</b>	<b>80%</b>	<b>59%</b>	<b>73%</b>
Wage Rec't:	9,020,259	6,560,356	6,216,187	73%	69%	95%
Non Wage Rec't:	7,240,263	5,213,451	4,321,567	72%	60%	83%
Domestic Dev't	3,593,455	3,408,441	1,020,835	95%	28%	30%
Donor Dev't	119,227	865,314	206,870	726%	174%	24%

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

Cumulatively by half year the district received 16.1 bn representing 80% of the annual budget and this performance is above average arising from over performing grants like conditional Government Transfers which performed at 73%. Other Government Transfers performing at 95%, Local Development grant performing at 100% and donor funds at outstanding performance of 726% for immunisation, environment and sanitation programme. The over performance is attributable to the release of all the capital investment funds in Q3. Part of these funds were expected in Q4 hence the reason for the over shooting performance

**Vote: 553** Soroti District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>911,808</b>	<b>862,769</b>	<b>95%</b>
Local Service Tax	66,258	78,981	119%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,398	582	8%
Public Health Licences	65	0	0%
Property related Duties/Fees	34,815	0	0%
Advertisements/Billboards	2,350	200	9%
Other Fees and Charges	10,450	30,234	289%
Registration of Businesses	8,205	334	4%
Market/Gate Charges	136,104	81,966	60%
Other licences	5,317	0	0%
Liquor licences	1,225	0	0%
Land Fees	111,808	106,561	95%
Business licences	15,771	6,562	42%
Application Fees	3,775	553	15%
Animal & Crop Husbandry related levies	4,375	0	0%
Agency Fees	29,000	36,839	127%
Miscellaneous	2,000	5,410	271%
Rent & rates-produced assets-from private entities	97,050	57,760	60%
Sale of (Produced) Government Properties/assets	356,000	455,100	128%
Other Court Fees	1,916	0	0%
Rent & Rates from private entities	17,925	1,687	9%
<b>2a. Discretionary Government Transfers</b>	<b>1,764,442</b>	<b>1,265,491</b>	<b>72%</b>
Conditional Grant to DSC Chairs' Salaries	24,336	18,252	75%
Transfer of District Unconditional Grant - Wage	1,184,840	888,630	75%
District Unconditional Grant - Non Wage	438,452	319,671	73%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	38,938	33%
<b>2b. Conditional Government Transfers</b>	<b>15,116,660</b>	<b>11,061,606</b>	<b>73%</b>
Conditional Grant to Women Youth and Disability Grant	9,948	7,461	75%
Conditional transfers to Special Grant for PWDs	20,769	15,577	75%
Conditional transfers to School Inspection Grant	28,925	21,694	75%
Conditional transfers to Production and Marketing	167,677	125,758	75%
Conditional transfers to DSC Operational Costs	41,641	31,230	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	85,683	38,193	45%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	42,616	31,962	75%
Conditional Transfers for Primary Teachers Colleges	397,183	264,789	67%
Conditional Grant to Tertiary Salaries	525,708	394,281	75%
Conditional Grant to PAF monitoring	72,369	54,277	75%
Conditional transfer for Rural Water	655,677	655,677	100%
Conditional Grant to Primary Salaries	4,828,707	3,621,530	75%
Conditional Grant to SFG	382,294	382,294	100%
Conditional Grant to Secondary Salaries	874,639	655,979	75%
Conditional Grant to Secondary Education	1,026,804	684,536	67%
Pension and Gratuity for Local Governments	693,018	446,509	64%
Conditional Grant to PHC - development	238,820	238,820	100%
Conditional Grant to PHC- Non wage	149,221	111,916	75%

**Vote: 553** Soroti District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to PHC Salaries	1,196,984	897,738	75%
Conditional Grant to Primary Education	532,049	348,191	65%
Conditional Transfers for Non Wage Technical Institutes	384,200	256,133	67%
Conditional Grant to Agric. Ext Salaries	162,663	121,998	75%
Pension for Teachers	1,337,440	718,310	54%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	87,096	65,322	75%
Conditional Grant to Community Devt Assistants Non Wage	2,763	2,072	75%
Conditional Grant to Functional Adult Lit	10,906	8,178	75%
Conditional Grant to Health Training Schools	262,419	183,778	70%
Conditional Grant to IFMS Running Costs	47,143	35,358	75%
Conditional Grant to IPPS Recurrent Costs	25,000	18,750	75%
Sanitation and Hygiene	192,134	0	0%
Roads Rehabilitation Grant	590,696	590,696	100%
Conditional Grant to NGO Hospitals	43,468	32,601	75%
<b>2c. Other Government Transfers</b>	<b>1,317,671</b>	<b>1,248,986</b>	<b>95%</b>
OPM - RESTOCKIG	25,000	0	0%
VODP	15,000	0	0%
Other Transfers from Central Government UGANDA NATIONAL ROAD FUND-URF	605,478	562,711	93%
Other Transfers from Central Government		4,548	
other transfers from C.G PCY	10,000	0	0%
NUSAF II	0	5,000	
MGLSD YLP	315,606	439,120	139%
LGMSD/SDS FOR LLGS	287,347	197,985	69%
DICOSS-MINISTRY OF TRADE AND TOURISM	43,640	35,723	82%
CAIP - ROAD SUPERVISION	15,600	3,900	25%
<b>3. Local Development Grant</b>	<b>743,398</b>	<b>743,398</b>	<b>100%</b>
LGMSD (Former LGDP)	743,398	743,398	100%
<b>4. Donor Funding</b>	<b>119,227</b>	<b>865,314</b>	<b>726%</b>
WHO - Immunisation		61,113	
GAVI		104,831	
Global Fund		273,366	
HEALTH - BAYLOR - HIV/AIDS		277,234	
HEALTH - NTD - HIV/AIDS	63,227	50,265	79%
UNICEF		19,457	
WHO-REPRODUCTIVE HEALTH	56,000	0	0%
Uganda Sanitation Fund		79,048	
<b>Total Revenues</b>	<b>19,973,204</b>	<b>16,047,563</b>	<b>80%</b>

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

Cumulatively by end of March, 2016 which is Q3 of the financial year the district collected Ugx 863,768 m representing 94.7% of the projected local revenue performance. This is above average and is mainly explained by over performance of Local Service tax, Land fees, Sale of Government property, Market/Gate charges and Agency Fees

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

cumulatively by the end of Q3 the district had received Ugx 16.1 bn of the planned Ugx 19.9 bn representing 80% of the annual budget revenue performance. The over performance is attributable to the release of all the capital investment funds for both Q3 and Q4 in the quarter under review. Local revenue performed at 95% due to good performance from local service tax, gate charges and property tax. Donor funds performed at 726%. These funds were not budgeted for in the FY 15/16 hence came in as supplementary

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## **Vote: 553** Soroti District

## **2015/16 Quarter 3**

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### **Summary: Cumulative Revenue Performance**

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budget for immunisation, environment and sanitation activities that to satisfaction have been accomplishedf

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

Cumulatively the donor funds received were Ugx 865m. Donor funds performed at 726%. These funds were not budgeted for in the FY 15/16 hence came in as supplementary budget for immunisation, environment and sanitation activities that to satisfaction have been accomplishedf

**Vote: 553** Soroti District**2015/16 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	870,708	659,613	76%	217,677	250,407	115%
Conditional Grant to IFMS Running Costs	47,143	35,358	75%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	18,750	75%	6,250	6,250	100%
Conditional Grant to PAF monitoring	5,200	10,842	208%	1,300	3,100	238%
Locally Raised Revenues	197,658	199,890	101%	49,414	79,518	161%
Other Transfers from Central Government	127,939	9,548	7%	31,985	0	0%
Multi-Sectoral Transfers to LLGs	121,726	89,025	73%	30,432	48,988	161%
District Unconditional Grant - Non Wage	80,591	97,112	120%	20,148	34,402	171%
Transfer of District Unconditional Grant - Wage	265,450	199,088	75%	66,363	66,363	100%
<i>Development Revenues</i>	790,519	541,987	69%	197,630	231,410	117%
LGMSD (Former LGDP)	393,051	205,383	52%	98,263	110,200	112%
Locally Raised Revenues	200,000	250,000	125%	50,000	50,000	100%
Other Transfers from Central Government	159,408	58,000	36%	39,852	58,000	146%
Multi-Sectoral Transfers to LLGs	38,060	28,604	75%	9,515	13,210	139%
<b>Total Revenues</b>	<b>1,661,227</b>	<b>1,201,600</b>	<b>72%</b>	<b>415,307</b>	<b>481,817</b>	<b>116%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	870,708	632,501	73%	217,677	381,340	175%
Wage	371,019	198,725	54%	92,755	132,363	143%
Non Wage	499,689	433,776	87%	124,922	248,978	199%
<i>Development Expenditure</i>	790,519	134,921	17%	197,630	66,295	34%
Domestic Development	790,519	134,921	17%	197,630	66,295	34%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,661,227</b>	<b>767,422</b>	<b>46%</b>	<b>415,307</b>	<b>447,635</b>	<b>108%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		27,112	3%			
<i>Development Balances</i>		407,066	51%			
Domestic Development		407,066	51%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>434,178</b>	<b>26%</b>			

In Q3 the department received Ugx481m from the planned Ugx 415 m representing 116% of the revenue performance. Over performance has been due to more local revenue allocation to the department. Cumulatively the department has received Ugx 1.2 b from the planned Ugx 1.7 bn representing 72% of the revenue performance. Quarter expenditure was Ugx 415.3 m representing 108% expenditure performance. The cumulative expenditure was Ugx 767.4 m from the budgeted Ugx 1.7bn representing 46% of the FY budget. Unspent balance was Ugx 434 m representing 26% of the budget

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

Contractor not yet sourced for the capital investments. Besides there is mismatch between the LGOBT codes and IFMS codes causing delays in accessing funds on time.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan 1a: Administration**

	Planned outputs	and Performance
<b>Function: 1281 Local Police and Prisons</b>		
No. (and type) of capacity building sessions undertaken	3	5
Availability and implementation of LG capacity building policy and plan	YES	yes
%age of LG establish posts filled	64	68
No. of monitoring visits conducted (PRDP)	4	4
No. of monitoring reports generated (PRDP)	4	3
No. of administrative buildings constructed	1	0
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of solar panels purchased and installed (PRDP)	4	0
No. of administrative buildings constructed (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,661,227</b>	<b>767,422</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,661,227</b>	<b>767,422</b>

The Department paid all staff salaries and Pension for the quarter, Submitted unpaid pension and gratuity arrears to the MOFPED, conducted two rewards and sanctions committee meetings to handle disciplinary cases, Held 2 DEC Meetings, 1 PAF Technical and Political monitoring visit of the implemented projects conducted and a report generated. Quarterly sub county outreach programme conducted, 3 months office Operational costs paid including general stationery, computer consumables, office tea, Utility bills paid . 3 months district payroll management done. Monthly staff list, payrolls and pension payrolls submitted to Ministry of public service and MOFPED, District payroll managed and maintained, Produced and disseminated public notices, IFMS operational costs met including payment of allowances to users, IPPS costs met including printing of payrolls and staff list displayed on the notice board, Bids opened and awards made for supply of goods and services and procurement of works.

**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	325,132	299,581	92%	81,283	118,933	146%
Conditional Grant to PAF monitoring	2,000	1,500	75%	500	500	100%
Locally Raised Revenues	84,890	67,290	79%	21,223	48,400	228%
Multi-Sectoral Transfers to LLGs	90,035	95,043	106%	22,509	26,583	118%
District Unconditional Grant - Non Wage	30,414	35,800	118%	7,603	8,200	108%
Transfer of District Unconditional Grant - Wage	117,793	99,948	85%	29,448	35,250	120%
<i>Development Revenues</i>	23,200	0	0%	5,800	0	0%
Locally Raised Revenues	23,200	0	0%	5,800	0	0%
<b>Total Revenues</b>	<b>348,332</b>	<b>299,581</b>	<b>86%</b>	<b>87,083</b>	<b>118,933</b>	<b>137%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	325,132	250,718	77%	81,283	78,129	96%
Wage	117,793	90,461	77%	29,448	31,564	107%
Non Wage	207,338	160,257	77%	51,835	46,565	90%
<i>Development Expenditure</i>	23,200	0	0%	5,800	0	0%
Domestic Development	23,200	0	0%	5,800	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>348,332</b>	<b>250,718</b>	<b>72%</b>	<b>87,083</b>	<b>78,129</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		48,862	15%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>48,862</b>	<b>14%</b>			

In the quarter the department received Ugx118.9m of the planned Ugx 87.1m representing 137% of the revenue performance. This was due to more allocations to department from local revenue and unconditional grant non wage. Cumulatively by the end of the third quarter the department had received Ugx 299.4 m from the planned Ugx 348.3 m representing 86% of the revenue performance. Quarter expenditure was Ugx 78.1 m representing 90% of the expenditure performance. Cumulative expenditure was Ugx 260.7 m of the planned Ugx 348 m representing 72% of the planned expenditure for the FY. Unspent balance was Ugx 48.9 m representing 14% of the annual budget

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

Unspent balance was Ugx 48.9 m representing 14% of the annual budget. This could not be spent due to the cash limit conditions. The cash limit for the quarter could not accommodate the planned quarterly budget for the department.

**(ii) Highlights of Physical Performance**

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



**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	25/09/2015	30/4/2016
Value of LG service tax collection	80982000	267890000
Value of Other Local Revenue Collections	389609000	58601000
Date of Approval of the Annual Workplan to the Council	20/4/2015	30/4/2016
Date for presenting draft Budget and Annual workplan to the Council	29/04/2016	24/4/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/4/2016
<b>Function Cost (US\$ '000)</b>	<b>348,332</b>	<b>250,718</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>348,332</b>	<b>250,718</b>

Third quarter performance report prepared and submitted to the Ministry of Finance, Integrated/consolidated work plans approved by the council on 30/04/2016.

**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,686,495	1,622,488	60%	671,624	826,809	123%
Conditional transfers to Contracts Committee/DSC/PA	42,616	31,962	75%	10,654	10,654	100%
Conditional Grant to PAF monitoring	11,000	18,174	165%	2,750	9,087	330%
Conditional transfers to DSC Operational Costs	41,641	31,230	75%	10,410	10,410	100%
Conditional transfers to Councillors allowances and E	85,683	38,193	45%	21,421	12,450	58%
Pension for Teachers	1,337,440	718,310	54%	334,360	383,950	115%
Pension and Gratuity for Local Governments	693,018	446,509	64%	173,254	273,254	158%
Locally Raised Revenues	127,838	93,984	74%	31,960	63,156	198%
Multi-Sectoral Transfers to LLGs	63,048	66,564	106%	15,762	27,260	173%
District Unconditional Grant - Non Wage	38,650	42,063	109%	9,662	4,400	46%
Conditional Grant to DSC Chairs' Salaries	24,336	18,252	75%	6,084	6,084	100%
Conditional transfers to Salary and Gratuity for LG ele	116,813	38,938	33%	29,203	0	0%
Transfer of District Unconditional Grant - Wage	104,413	78,309	75%	26,103	26,103	100%
<i>Development Revenues</i>	566	500	88%	141	500	353%
Multi-Sectoral Transfers to LLGs	566	500	88%	141	500	353%
<b>Total Revenues</b>	<b>2,687,061</b>	<b>1,622,988</b>	<b>60%</b>	<b>671,765</b>	<b>827,309</b>	<b>123%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,686,495	1,590,848	59%	671,624	799,488	119%
Wage	245,561	78,309	32%	61,390	26,103	43%
Non Wage	2,440,934	1,512,539	62%	610,234	773,385	127%
<i>Development Expenditure</i>	566	0	0%	141	0	0%
Domestic Development	566	0	0%	141	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,687,061</b>	<b>1,590,848</b>	<b>59%</b>	<b>671,765</b>	<b>799,488</b>	<b>119%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		31,640	1%			
<i>Development Balances</i>		500	88%			
Domestic Development		500	88%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>32,140</b>	<b>1%</b>			

in the quarter the department received Ugx 827.3 m from the planned amount of Ugx 671.8 m representing 123% of the revenue performance. The over performance is due to more pension funds being received in the quarter. Cumulatively the department received Ugx 1.62 bn of the planned Ugx 2.7 bn representing 60% of the revenue performance. Quarter expenditure performed at 123% due to the same reasons alluded above. Cumulative expenditure was Ugx 1.6 bn of the planned Ugx 2.7 bn representing 59% of the expenditure performance. The unspent balance was Ugx 32.1 m representing 1% of the annual expenditure

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

TSA cash limit condition prevailed on further spending

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	450	0
No. of Land board meetings	8	0
No. of Auditor General's queries reviewed per LG	1	2
No. of LG PAC reports discussed by Council	4	3
<b>Function Cost (US\$ '000)</b>	2,687,061	<b>1,590,848</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,687,061</b>	<b>1,590,848</b>

35 Teachers recruited, 1 staff retired, 4 officers promoted, 1 Council meeting held, 1 committee meeting held, 1 Pac report discussed by council, 3 contracts committee meetings held, 5 evaluation Committee meetings held

**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	610,122	587,247	96%	152,530	186,148	122%
Conditional Grant to Agric. Ext Salaries	162,663	121,998	75%	40,666	40,666	100%
Conditional transfers to Production and Marketing	75,455	125,758	167%	18,864	41,919	222%
Locally Raised Revenues	5,385	1,000	19%	1,346	1,000	74%
Other Transfers from Central Government	83,640	119,204	143%	20,910	27,800	133%
Multi-Sectoral Transfers to LLGs	11,147	10,160	91%	2,787	2,720	98%
District Unconditional Grant - Non Wage	11,662	0	0%	2,916	0	0%
Transfer of District Unconditional Grant - Wage	260,170	209,128	80%	65,043	72,043	111%
<i>Development Revenues</i>	97,410	2,459	3%	24,352	1,100	5%
Conditional transfers to Production and Marketing	92,222	0	0%	23,056	0	0%
Multi-Sectoral Transfers to LLGs	5,187	2,459	47%	1,297	1,100	85%
<b>Total Revenues</b>	<b>707,531</b>	<b>589,705</b>	<b>83%</b>	<b>176,883</b>	<b>187,248</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	610,122	180,004	30%	155,912	25,692	16%
Wage	422,834	105,708	25%	105,708	0	0%
Non Wage	187,288	74,296	40%	50,204	25,692	51%
<i>Development Expenditure</i>	97,410	933	1%	20,970	0	0%
Domestic Development	97,410	933	1%	20,970	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>707,531</b>	<b>180,937</b>	<b>26%</b>	<b>176,883</b>	<b>25,692</b>	<b>15%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		407,242	67%			
<i>Development Balances</i>		1,526	2%			
Domestic Development		1,526	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>408,768</b>	<b>58%</b>			

By Q 3 the overall revenue realised was 83% of the total and expenditure was 26%. For the 3 quarter alone expenditure was 15% and this was due to unspent balances for costs which requires procurement processes. For the quarter recurrent expenditure performed a 51% local revenue was shillings 1000 which was 74% of planned. Conditional transfers were 222% This is because some activities of Q2 got funded in Q 3. Development expenditure was 0% because of ongoing procurement processes. Unspent balances in Q 3 was 58% This included the development fund that awaited procurement processes.

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

The unspent funds are PRDP funds which await the procurement procedures to be logically concluded upon for execution of contractual obligations. There were also delays in the release of recurrent funds for implementation

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		

**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Plant marketing facilities constructed	25	14
No. of pests, vector and disease control interventions carried out (PRDP)	1	1
No. of livestock vaccinated	14000	1860
No. of livestock by type undertaken in the slaughter slabs	24000	18629
No. of fish ponds stocked	2	14000
Quantity of fish harvested	6000	678
No. of parishes receiving anti-vermin services	0	19
No. of tsetse traps deployed and maintained	400	250
<b>Function Cost (US\$ '000)</b>	<b>653,791</b>	<b>158,219</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	3	1
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of businesses inspected for compliance to the law	0	5
No of awareness radio shows participated in	2	0
No. of market information reports disseminated	50	19
No of cooperative groups supervised	20	0
No. of cooperative groups mobilised for registration	8	4
No. of cooperatives assisted in registration	6	2
A report on the nature of value addition support existing and needed	NO	No
<b>Function Cost (US\$ '000)</b>	<b>53,740</b>	<b>22,718</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>707,531</b>	<b>180,937</b>

150 traps were deployed in Asuret and some 21 serviced . Pest and disease surveillance was carried out in all the subcounties in both crops and animals. There were 4679 animals slaughtered at the abattoir and slaughter slabs . Some 500 cattle were immunised against CBPP and some 330 dogs vaccinated against rabies

**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,429,430	1,063,740	74%	357,358	361,193	101%
Conditional Grant to PHC Salaries	1,196,984	897,738	75%	299,246	299,246	100%
Conditional Grant to PHC- Non wage	149,221	111,916	75%	37,305	37,305	100%
Conditional Grant to NGO Hospitals	43,468	32,601	75%	10,867	10,867	100%
Conditional Grant to PAF monitoring	2,000	750	38%	500	250	50%
Locally Raised Revenues	3,766	7,475	198%	942	6,275	666%
Multi-Sectoral Transfers to LLGs	3,991	9,661	242%	998	3,650	366%
District Unconditional Grant - Non Wage	30,000	3,600	12%	7,500	3,600	48%
<i>Development Revenues</i>	561,257	1,168,813	208%	140,314	842,977	601%
Conditional Grant to PHC - development	238,820	238,820	100%	59,705	129,591	217%
Sanitation and Hygiene	192,134	0	0%	48,034	0	0%
Donor Funding	119,227	865,314	726%	29,807	656,242	2202%
Other Transfers from Central Government		54,000		0	54,000	
Multi-Sectoral Transfers to LLGs	11,077	10,679	96%	2,769	3,143	113%
<b>Total Revenues</b>	<b>1,990,687</b>	<b>2,232,553</b>	<b>112%</b>	<b>497,672</b>	<b>1,204,169</b>	<b>242%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,429,430	1,016,040	71%	357,357	923,059	258%
Wage	1,196,984	877,753	73%	299,246	877,753	293%
Non Wage	232,445	138,286	59%	58,111	45,306	78%
<i>Development Expenditure</i>	561,257	291,875	52%	140,314	207,976	148%
Domestic Development	442,031	85,005	19%	110,508	16,144	15%
Donor Development	119,227	206,870	174%	29,807	191,832	644%
<b>Total Expenditure</b>	<b>1,990,687</b>	<b>1,307,915</b>	<b>66%</b>	<b>497,672</b>	<b>1,131,035</b>	<b>227%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		47,701	3%			
<i>Development Balances</i>		876,938	156%			
Domestic Development		218,494	49%			
Donor Development		658,444	552%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>924,639</b>	<b>46%</b>			

The department received Ugx 1.2 bn of the planned Ugx 497.7 m representing 242% revenue performance. The over performance is due to funds received from the donor community and immunisation, global fund, WHO, UNICEF, GAVI etc. Expenditure performed at 227% as these funds were spent expeditiously in different health activities in the district and across the region. Cumulative receipts were 2.2 bn from the planned 1.99 bn representing 112% for the reasons stated. Cumulative expenditure stood at Ugx 1.3 bn of the planned sum of Ugx 1.99 bn representing 66% of the expenditure performance. Unspent balance was Ugx 924 m representing 46% of the revenue performance.

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

Implementation of government activities almost all complete however capital development funds are still unspent because of non request for payment by contractors.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Number of health facilities reporting no stock out of the 6 tracer drugs.	21	4
Number of outpatients that visited the NGO Basic health facilities	7977	5370
Number of inpatients that visited the NGO Basic health facilities	1113	71
No. and proportion of deliveries conducted in the NGO Basic health facilities	115	16
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	240	354
Number of trained health workers in health centers	173	161
Number of outpatients that visited the Govt. health facilities.	236875	146092
Number of inpatients that visited the Govt. health facilities.	8013	6124
No. and proportion of deliveries conducted in the Govt. health facilities	4021	3191
%age of approved posts filled with qualified health workers	98	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	90
No. of children immunized with Pentavalent vaccine	6620	6278
No. of new standard pit latrines constructed in a village	0	33944
No. of villages which have been declared Open Deafecation Free(ODF)	0	139
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	18530
No of staff houses rehabilitated (PRDP)	1	0
No of maternity wards constructed (PRDP)	2	2
<b>Function Cost (UShs '000)</b>	<b>1,990,687</b>	<b>1,307,915</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,990,687</b>	<b>1,307,915</b>

By the end of the third quarter the department had realized 63.6% of its approved positions filled with qualified health workers. The number of outpatients that visited both the NGO health units and the government health units were 2 082 and 44,622 respectively. The number of inpatients was 18 and 1,971 for NGO and government health units respectively. The number of deliveries conducted in the NGO health units totaled to 10 while those in government health units totaled to 1,077 as at the end of the third quarter. The department also immunised 2,268 children in government unit and 81 in NGO units with pentavalent vaccine third dose. The department attained 90% of the approved staffing level for professional health workers. The progress in development of the planned infrastructure projects for this FY are as follows; construction of Maternity Ward in Awaliwal HC II and Ocokican HC II, both are at the stage of finishes with only painting and fitting glasses remaining whereas for Fencing of Tubur HC III Phase I it is complete.

**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	8,935,359	6,462,259	72%	2,233,840	2,453,512	110%
Conditional Grant to Tertiary Salaries	525,708	394,281	75%	131,427	131,427	100%
Conditional Grant to Primary Salaries	4,828,707	3,621,530	75%	1,207,177	1,207,177	100%
Conditional Grant to Secondary Salaries	874,639	655,979	75%	218,660	218,660	100%
Conditional Grant to Primary Education	532,049	348,191	65%	133,012	177,350	133%
Conditional Grant to Secondary Education	1,026,804	684,536	67%	256,701	342,268	133%
Conditional Grant to Health Training Schools	262,419	183,778	70%	65,605	91,889	140%
Conditional transfers to School Inspection Grant	28,925	21,694	75%	7,231	7,231	100%
Conditional Transfers for Non Wage Technical Institut	384,200	256,133	67%	96,050	128,067	133%
Conditional Transfers for Primary Teachers Colleges	397,183	264,789	67%	99,296	132,394	133%
Locally Raised Revenues	3,766	0	0%	942	0	0%
Multi-Sectoral Transfers to LLGs	2,076	18,147	874%	519	17,050	3286%
District Unconditional Grant - Non Wage	17,678	400	2%	4,420	0	0%
Transfer of District Unconditional Grant - Wage	51,205	12,801	25%	12,801	0	0%
<i>Development Revenues</i>	531,417	613,076	115%	132,854	336,285	253%
Conditional Grant to SFG	382,294	382,294	100%	95,573	207,445	217%
LGMSD (Former LGDP)	74,221	160,537	216%	18,555	96,000	517%
Multi-Sectoral Transfers to LLGs	74,902	70,245	94%	18,726	32,840	175%
<b>Total Revenues</b>	<b>9,466,776</b>	<b>7,075,335</b>	<b>75%</b>	<b>2,366,694</b>	<b>2,789,797</b>	<b>118%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	8,935,359	6,280,533	70%	2,233,840	2,276,064	102%
Wage	6,280,259	4,684,592	75%	1,570,065	1,557,263	99%
Non Wage	2,655,100	1,595,941	60%	663,775	718,801	108%
<i>Development Expenditure</i>	531,417	198,564	37%	132,854	167,231	126%
Domestic Development	531,417	198,564	37%	132,854	167,231	126%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>9,466,776</b>	<b>6,479,097</b>	<b>68%</b>	<b>2,366,694</b>	<b>2,443,295</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		181,726	2%			
<i>Development Balances</i>		414,512	78%			
Domestic Development		414,512	78%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>596,238</b>	<b>6%</b>			

In the quarter the department received Ugx 2,8 bn from the planned Ugx 2.4 bn representing 117% revenue performance. Over performance is because all the capital investment funds were released in Q3 and nothing more is expected in Q4. Cumulatively the department has received Ugx 7.4 bn from the planned Ugx 9.5 bn representing 74% of the revenue performance. Quarter expenditures performed at 103%, Cumulatively the expenditure was Ugx 6.6 bn from the planned 7.4 bn representing 68% expenditure performance. Unspent balance is Ugx 569.2 m representing 6% of the annual budget

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

Contracts were awarded late, and contractors registered challenges and asked for extension of contract periods

**(ii) Highlights of Physical Performance**



**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	864	864
No. of qualified primary teachers	864	864
No. of pupils enrolled in UPE	57019	57757
No. of student drop-outs	1641	57757
No. of Students passing in grade one	156	79
No. of pupils sitting PLE	5245	4370
No. of classrooms constructed in UPE	2	6
No. of classrooms constructed in UPE (PRDP)	12	12
No. of latrine stances constructed	28	28
<b>Function Cost (US\$ '000)</b>	<b>5,894,249</b>	<b>4,174,951</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	96	96
No. of students passing O level	300	467
No. of students sitting O level	754	721
No. of students enrolled in USE	6018	6018
<b>Function Cost (US\$ '000)</b>	<b>1,901,443</b>	<b>1,340,515</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	125	125
No. of students in tertiary education	858	828
<b>Function Cost (US\$ '000)</b>	<b>1,569,510</b>	<b>930,408</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	133	56
No. of secondary schools inspected in quarter	8	26
No. of tertiary institutions inspected in quarter	5	2
No. of inspection reports provided to Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>101,574</b>	<b>33,223</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>9,466,776</b>	<b>6,479,097</b>

133 inspection and monitoring visits were conducted in the quarter. 2015/16. Contract awards were made and construction of 6 classrooms and an office started 2 in Oyomai P/S, 2 in Awoja-Bridge P/S, and 2 and an office in Adamasiko P/S. 252 desks were supplied to Oyomai 36, Awoja-Bridge 36, Amusia 36, Akaikai 36, Omulala 36, Opuyo 36, Adamasiko 36, Balances or savings of 19,600,000 from 2015/16 awarded contracts were planned to give more 130 desks to schools that missed in 2014/15 Opar 36, Obule-Angorom 36, Awa

**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	705,942	619,299	88%	176,486	454,991	258%
Locally Raised Revenues	5,649	500	9%	1,412	500	35%
Other Transfers from Central Government	621,078	562,711	91%	155,269	435,794	281%
District Unconditional Grant - Non Wage	4,431	0	0%	1,108	0	0%
Transfer of District Unconditional Grant - Wage	74,784	56,088	75%	18,696	18,696	100%
<i>Development Revenues</i>	627,399	638,496	102%	156,850	399,979	255%
Roads Rehabilitation Grant	590,696	590,696	100%	147,674	353,979	240%
LGMSD (Former LGDP)	31,007	47,800	154%	7,752	46,000	593%
Multi-Sectoral Transfers to LLGs	5,695	0	0%	1,424	0	0%
<b>Total Revenues</b>	<b>1,333,341</b>	<b>1,257,796</b>	<b>94%</b>	<b>333,335</b>	<b>854,969</b>	<b>256%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,217,944	294,708	24%	304,486	205,507	67%
Wage	74,784	37,392	50%	18,696	18,696	100%
Non Wage	1,143,160	257,316	23%	285,790	186,811	65%
<i>Development Expenditure</i>	115,396	132,431	115%	28,849	41,585	144%
Domestic Development	115,396	132,431	115%	28,849	41,585	144%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,333,341</b>	<b>427,140</b>	<b>32%</b>	<b>333,335</b>	<b>247,091</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		324,591	46%			
<i>Development Balances</i>		506,065	81%			
Domestic Development		506,065	81%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>830,656</b>	<b>62%</b>			

In the quarter the department received Ugx 854.9 m from the planned Ugx 333.3 m representing 256% revenue performance. The over performance was due to capital investment funds being released for the entire budget in quarter three and nothing is expected in quarter four apart from URF. Cumulatively the department received Ugx 1.2 bn of the planned Ugx 1.33 bn representing 94% of the revenue performance. In the Q3 the department spent Ugx 247.1 m of the planned Ugx 333.3 m representing 74% of the revenue performance. Cumulatively the expenditure was Ugx 427 m from the planned Ugx 1.3 bn representing 32% of the annual budget. Unspent balance was Ugx 830 m representing 62% of the FY budget

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

Contractors are not requisitioning for payment over civil works satisfactorily accomplished. There is also a problem of community resistance over road reserves.

**(ii) Highlights of Physical Performance**

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

**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	249	62
Length in Km of urban unpaved roads rehabilitated	3	0
Length in Km of District roads routinely maintained	129	129
Length in Km of District roads periodically maintained	22	24
Length in Km. of rural roads constructed	0	2
Length in Km. of rural roads rehabilitated	8	2
Length in Km. of rural roads constructed (PRDP)	7	1
<b>Function Cost (US\$ '000)</b>	<b>1,333,341</b>	<b>427,140</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,333,341</b>	<b>427,140</b>

Mechanical routine maintenance of 129km of district road net work, 2.1 km of the road accomplished on low cost sealing civil works, 1.2km of the road on swamp drainage installed, 18 km of the road accomplished under periodic maintenance

**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
Development Revenues	655,677	656,177	100%	163,919	356,291	217%
Conditional transfer for Rural Water	655,677	655,677	100%	163,919	355,791	217%
Locally Raised Revenues		500		0	500	
<b>Total Revenues</b>	<b>655,677</b>	<b>656,177</b>	<b>100%</b>	<b>163,919</b>	<b>356,291</b>	<b>217%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
Development Expenditure	655,677	140,091	21%	163,919	30,346	19%
Domestic Development	655,677	140,091	21%	163,919	30,346	19%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>655,677</b>	<b>140,091</b>	<b>21%</b>	<b>163,919</b>	<b>30,346</b>	<b>19%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0				
Development Balances		516,086	79%			
Domestic Development		516,086	79%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>516,086</b>	<b>79%</b>			

Cummulatively by end of third quarter the revenues performed at 100%, 655,677,000 was received. This now makes it possible to achieve all the hardware projects. Expenditure performed at 22.69% because out of the budgeted 163,919m only 93,445m was spent. Unspent balance is 190,140m representing 29% of the entire budget. The contractors are yet to sign the contractual obligation with the district before commencing with work

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

unspent balance is Ugx 516m representing 79% of the planned expenditure. Payment could not be made because no substantial amount of work was done due to late sourcing of contractors therefore affecting expenditure performance.

**(ii) Highlights of Physical Performance**

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

**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water facility user committees trained (PRDP)	30	8
No. of supervision visits during and after construction	30	26
No. of water points tested for quality	30	0
No. of District Water Supply and Sanitation Coordination Meetings	04	03
No. of Mandatory Public notices displayed with financial information (release and expenditure)	16	6
No. of sources tested for water quality	30	0
No. of water points rehabilitated	09	0
% of rural water point sources functional (Gravity Flow Scheme)	00	0
% of rural water point sources functional (Shallow Wells )	89	0
No. of water pump mechanics, scheme attendants and caretakers trained	23	4
No. of public sanitation sites rehabilitated	00	0
No. of water and Sanitation promotional events undertaken	30	4
No. of water user committees formed.	30	4
No. Of Water User Committee members trained	270	63
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	23	35
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	25	25
No. of public latrines in RGCs and public places	01	0
No. of public latrines in RGCs and public places (PRDP)	01	0
No. of springs protected	00	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	02	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	00	0
No. of deep boreholes drilled (hand pump, motorised)	08	0
No. of deep boreholes rehabilitated	09	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	11	11
No. of deep boreholes rehabilitated (PRDP)	00	00
<b>Function Cost (US\$ '000)</b>	<b>655,677</b>	<b>140,091</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>655,677</b>	<b>140,091</b>

1 District water and sanitation coordination committee meeting was held, Conducted one national consultation and delivered Q2 report to Ministry of Water & Environment Kampala, one extension staff meeting, Conducted hygiene and Sanitation promotional activities such drama shows, baseline survey on sanitation etc, purchased 492 litres of petroleum products for office operations, paid 3 months staff salaries, procured office cleaning materials and office tea items, collected one data set, conducted 20 post construction supervision visits, conducted one survey on functionality of water points. Paid retentions and shallow wells which missed out to be paid the previous year due IFMS challenges.

**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	263,165	172,784	66%	65,791	57,875	88%
Conditional Grant to PAF monitoring	1,200	5,008	417%	300	1,608	536%
Conditional Grant to District Natural Res. - Wetlands (	87,096	65,322	75%	21,774	21,774	100%
Locally Raised Revenues	11,613	4,000	34%	2,903	2,000	69%
Multi-Sectoral Transfers to LLGs	4,302	3,823	89%	1,075	1,252	116%
District Unconditional Grant - Non Wage	33,991	908	3%	8,498	0	0%
Transfer of District Unconditional Grant - Wage	124,964	93,723	75%	31,241	31,241	100%
<i>Development Revenues</i>	17,158	36,550	213%	4,289	28,733	670%
LGMSD (Former LGDP)	2,467	30,723	1246%	617	25,563	4145%
Multi-Sectoral Transfers to LLGs	14,691	5,827	40%	3,673	3,170	86%
<b>Total Revenues</b>	<b>280,323</b>	<b>209,334</b>	<b>75%</b>	<b>70,081</b>	<b>86,608</b>	<b>124%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	263,165	115,185	44%	65,791	9,550	15%
Wage	124,964	62,482	50%	31,241	0	0%
Non Wage	138,202	52,704	38%	34,550	9,550	28%
<i>Development Expenditure</i>	17,158	11,551	67%	4,289	10,463	244%
Domestic Development	17,158	11,551	67%	4,289	10,463	244%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>280,323</b>	<b>126,737</b>	<b>45%</b>	<b>70,081</b>	<b>20,013</b>	<b>29%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		57,598	22%			
<i>Development Balances</i>		24,999	146%			
Domestic Development		24,999	146%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>82,597</b>	<b>29%</b>			

Cummulatively the revenue performance was at 120% because Ugx 84.3 m of the budgeted Ugx 70.1m was received. This performance is above average because all capital investment funds were released in Q3. cumulatively the department received 207 m of the planned 280 m representing 74% of the revenue performance. Expenditure performed at 29% because 20 m was spent from the budgeted 70.1 m. The cumulative expenditure was 126 m of the budgeted 280m representing 45% of the annual expenditure or budget. Unspent balance was 80m representing 29% of the annual budget.

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

Some activities follow the normal procurement procedure which is yet to be concluded. (supply of tree seedlings and radio airtime)

**(ii) Highlights of Physical Performance**

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

**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	40	0
Number of people (Men and Women) participating in tree planting days	500	0
No. of Agro forestry Demonstrations	00	0
No. of community members trained (Men and Women) in forestry management	500	60
No. of monitoring and compliance surveys/inspections undertaken	12	0
No. of Wetland Action Plans and regulations developed	00	0
Area (Ha) of Wetlands demarcated and restored	15	0
No. of community women and men trained in ENR monitoring (PRDP)	34	26
No. of monitoring and compliance surveys undertaken	12	12
No. of environmental monitoring visits conducted (PRDP)	12	12
No. of new land disputes settled within FY	20	5
<b>Function Cost (US\$ '000)</b>	<b>280,323</b>	<b>126,737</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>280,323</b>	<b>126,737</b>

3 pieces of government land surveyed. 12 compliance inspections on wetland compliance conducted. 60 school teachers trained on forest management. Office operations

**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	223,902	167,163	75%	55,975	57,527	103%
Conditional Grant to Functional Adult Lit	10,906	8,178	75%	2,726	2,726	100%
Conditional Grant to Community Devt Assistants Non	2,763	2,072	75%	691	691	100%
Conditional Grant to Women Youth and Disability Gr	9,948	7,461	75%	2,487	2,487	100%
Conditional transfers to Special Grant for PWDs	20,769	15,577	75%	5,192	5,192	100%
Locally Raised Revenues	12,555	500	4%	3,139	500	16%
Other Transfers from Central Government	10,000	10,466	105%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	22,327	34,045	152%	5,582	16,540	296%
District Unconditional Grant - Non Wage	17,071	691	4%	4,268	0	0%
Transfer of District Unconditional Grant - Wage	117,563	88,173	75%	29,391	29,391	100%
<i>Development Revenues</i>	393,153	588,447	150%	98,288	207,047	211%
LGMSD (Former LGDP)	68,318	142,266	208%	17,079	60,661	355%
Other Transfers from Central Government	315,606	435,057	138%	78,902	140,787	178%
Multi-Sectoral Transfers to LLGs	9,229	11,124	121%	2,307	5,600	243%
<b>Total Revenues</b>	<b>617,055</b>	<b>755,610</b>	<b>122%</b>	<b>154,264</b>	<b>264,574</b>	<b>172%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	223,902	60,704	27%	55,975	12,023	21%
Wage	117,563	29,391	25%	29,391	0	0%
Non Wage	106,338	31,313	29%	26,584	12,023	45%
<i>Development Expenditure</i>	393,153	312,018	79%	98,288	0	0%
Domestic Development	393,153	312,018	79%	98,288	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>617,055</b>	<b>372,722</b>	<b>60%</b>	<b>154,263</b>	<b>12,023</b>	<b>8%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		106,459	48%			
<i>Development Balances</i>		276,429	70%			
Domestic Development		276,429	70%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>382,888</b>	<b>62%</b>			

in the quarter under review, the department received 258,524 million representing 168% of the revenue performance. This over performance is due to the funds received as supplementary budget from YLP projects, OPM, Micro Support e.tc. .Cummulatively in quarter 3 the department has received 749,516 millions of the planned 617,055 millions representing 121% of revenue performance due same stated above. The department in the quarter has spent 12,023 millions of the planned expenditure of 154,263 millions representing 8% of expenditure performance. The low expenditure performance is attributed to non transfer of cash funds to projects accounts due to software technical errors. Cummulatively. There was cumulative expenditure of Ugx 372,722 million of the planned annual expenditure 617,055 million representing the cumulative expenditure performance of 60%. Unspent balances of the annual budget stood at 376million that represented 61% mostly funds to be transferred to YLP, and CDD Developemnt Projects.

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

Unspent balances of the annual budget stood at 376million that represented 61% mostly funds to be transferred to YLP, and CDD Developemnt Projects.

**(ii) Highlights of Physical Performance**



**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	15	13
No. of Active Community Development Workers	10	10
No. FAL Learners Trained	2000	1400
No. of children cases ( Juveniles) handled and settled	6	5
No. of Youth councils supported	8	6
No. of women councils supported	8	8
<b>Function Cost (US\$ '000)</b>	<b>617,055</b>	<b>372,722</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>617,055</b>	<b>372,722</b>

2 children on juvenile cases handled and were settled, 13 Community Development workers active, 1400 FAL learners educated and 1 study tour to Mukono district on experience sharing by FAL Instructors and technical staff. 1 Staff PWD Review meeting and 3 PWD groups supported in ,kamuda(1), Gweri(1) and Katine(1) subcounties. Supported.

**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	162,502	94,641	58%	40,626	30,559	75%
Conditional Grant to PAF monitoring	47,768	16,855	35%	11,942	3,200	27%
Locally Raised Revenues	31,088	21,208	68%	7,772	5,600	72%
District Unconditional Grant - Non Wage	31,008	17,100	55%	7,752	8,600	111%
Transfer of District Unconditional Grant - Wage	52,638	39,478	75%	13,159	13,159	100%
<i>Development Revenues</i>	14,127	23,850	169%	3,532	8,000	227%
LGMSD (Former LGDP)	14,127	23,850	169%	3,532	8,000	227%
<b>Total Revenues</b>	<b>176,629</b>	<b>118,491</b>	<b>67%</b>	<b>44,157</b>	<b>38,559</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	162,502	94,641	58%	40,626	30,559	75%
Wage	52,638	39,478	75%	13,159	13,159	100%
Non Wage	109,864	55,163	50%	27,466	17,400	63%
<i>Development Expenditure</i>	14,127	5,320	38%	3,532	670	19%
Domestic Development	14,127	5,320	38%	3,532	670	19%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>176,629</b>	<b>99,961</b>	<b>57%</b>	<b>44,157</b>	<b>31,229</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		18,530	131%			
Domestic Development		18,530	131%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,530</b>	<b>10%</b>			

Cummulatively by end of Q3 there was revenue performance of 67% because from the budgeted amount of 176.6 m only 118.5 m was received. This is below average and is attributable to low allocations of local revenue and unconditional grant to the UNIT. Cummulatively the expenditure was 100 m of the expected 176.6m representing 57% of expenditure performance.

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

There was unspent balance of 18.5 m representing 10% of the annual budget, which could not be spent due to TSA cash limit conditions and software technical issues

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	4	3
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	0	6
<b>Function Cost (UShs '000)</b>	<b>176,629</b>	<b>99,961</b>
<b>Cost of Workplan (UShs '000):</b>	<b>176,629</b>	<b>99,961</b>

Q3 LGOBT report, LGMSD Q3 report, Q3 PRDP report produced and submitted to line ministries, Joint Monitoring report with CSOs produced for action, 3 DTPC meetings held, 1 meeting to disseminate DDEG guidelines held, BFP

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**Vote: 553** Soroti District

**2015/16 Quarter 3**

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***Workplan 10: Planning***

document produced and submitted to line ministries, 1 statistical abstract produced, Draft DDP2 produced and submitted to NPA, Internal Assessment Report produced and submitted to MoLG

**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	47,765	24,993	52%	11,941	10,712	90%
Conditional Grant to PAF monitoring	3,200	1,147	36%	800	347	43%
Locally Raised Revenues	12,201	9,751	80%	3,050	4,200	138%
District Unconditional Grant - Non Wage	16,504	2,200	13%	4,126	2,200	53%
Transfer of District Unconditional Grant - Wage	15,859	11,894	75%	3,965	3,965	100%
<i>Development Revenues</i>	800	3,400	425%	200	2,800	1400%
LGMSD (Former LGDP)	800	3,400	425%	200	2,800	1400%
<b>Total Revenues</b>	<b>48,565</b>	<b>28,393</b>	<b>58%</b>	<b>12,141</b>	<b>13,512</b>	<b>111%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	47,765	21,871	46%	11,941	7,941	66%
Wage	15,859	11,894	75%	3,965	3,965	100%
Non Wage	31,906	9,977	31%	7,976	3,976	50%
<i>Development Expenditure</i>	800	0	0%	200	0	0%
Domestic Development	800	0	0%	200	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>48,565</b>	<b>21,871</b>	<b>45%</b>	<b>12,141</b>	<b>7,941</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,122	7%			
<i>Development Balances</i>		3,400	425%			
Domestic Development		3,400	425%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,522</b>	<b>13%</b>			

In the quarter, the department received Ugx 13.5 m from the planned Ugx 12.1 m representing 111% of the revenue performance. The over performance is due to the release of all the capital investment funds in the quarter. Cumulatively the department received Ugx 28.4 m from the planned Ugx 48.6 m representing 58% of the revenue performance. The quarter expenditure was 65% and cumulative expenditure was 45% because only Ugx 21.9 m from the planned Ugx 48.6 m was spent. The unspent balance was Ugx 6.5m representing 13% of the annual budget expenditure

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

The budget votes had a mismatch at the time loading which were awaiting corrections

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	10/8/2016	06/05/2016
<i>Function Cost (UShs '000)</i>	48,565	21,871
<b>Cost of Workplan (UShs '000):</b>	<b>48,565</b>	<b>21,871</b>

1 Consolidated Audit Report produced and submitted to relevant stakeholders, 1 PAC report produced and disseminated, 1 Consolidated Health Units Audit Report produced, 1 Consolidated Sub Counties Audit Report produced, 1 Consolidated Monitoring Audit Report produced

**Vote: 553** Soroti District

**2015/16 Quarter 3**

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**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>1a. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	Travel inland and Abroad Facilitated. Water and Electricity bills paid. News Papers,periodicals Telephone Bills,Office Tea paid. Stationery and Computer Consumeable procured. Staff welfare paid, Causal Labourous paid, Fuel, Lubricants and Oils pai	Travel inland Facilitated especially consultations with the lined ministries, sub county outreaches, attendance of meetings and workshops. Water and Electricity bills paid. Office Tea and cleaning materials paid. Stationery and Computer Consumeable p
<i>General Staff Salaries</i>		132,363
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		900
<i>Medical expenses (To employees)</i>		651
<i>Advertising and Public Relations</i>		50
<i>Workshops and Seminars</i>		8,000
<i>Books, Periodicals &amp; Newspapers</i>		2,489
<i>Computer supplies and Information Technology (IT)</i>		460
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		10,232
<i>Small Office Equipment</i>		1,231
<i>Subscriptions</i>		0
<i>Electricity</i>		3,207
<i>Water</i>		487
<i>Cleaning and Sanitation</i>		1,235
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		19,144
<i>Travel abroad</i>		14,568
<i>Fuel, Lubricants and Oils</i>		21,763
<i>Maintenance - Vehicles</i>		12,356
<i>Maintenance – Other</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Fines and Penalties/ Court wards</i>		0
<i>Wage Rec't:</i>	92,755	132,363
<i>Non Wage Rec't:</i>	57,776	96,772
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>150,530</b>	<b>229,134</b>

**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration****Output: Human Resource Management Services**

Non Standard Outputs:	<p>Operations and management of the human resources offices facilitated, District monthly payroll managed</p> <p>Rewards and Sanctions scheme of the public service implemented</p> <p>Field Staff supervision and appraisal conducted</p> <p>Exception reports prepared and s</p>	<p>Paid Staff Salaries and Pension for 3 Months; Jan-March, Submitted unpaid pension and gratuity arrears worth 1.1Billion to MOFPED, Conducted two rewards and sanctions committee meetings to handle disciplinary cases, conducted one training committee meet</p>
<i>Welfare and Entertainment</i>		1,600
<i>IPPS Recurrent Costs</i>		8,502
<i>Travel inland</i>		9,331
<i>Fuel, Lubricants and Oils</i>		6,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,200	26,133
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,200</b>	<b>26,133</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yes (5 YEAR CBG In place)	yes (5 YEAR CBG In place)
No. (and type) of capacity building sessions undertaken	3 (Training of 3 officers for career development, Follow up on staff appraisal, Routine staff supervision)	4 (Training of 3 officers for career development, Follow up on staff appraisal, Routine staff supervision)
Non Standard Outputs:	NA	NA
<i>Staff Training</i>		85,754
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		48,927
<i>Domestic Dev't:</i>	9,732	36,827
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,732</b>	<b>85,754</b>

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

% age of LG establish posts filled	65 (Recruitment of some staff, ie PAS, SAS, Parish Chiefs, Records Officer, Information Officer, Senior Procurement Officer and Assistant Procurement officer)	68 (Facilitated outreaches to sub counties to ensure programme implementation.)
Non Standard Outputs:	<p>LGMSD transferred to the LLGs</p> <p>SDS Transferred to the LLG</p>	<p>LGMSD transferred to the LLGs</p> <p>SDS Transferred to the LLG</p>
<i>Travel inland</i>		18,500

**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Fines and Penalties – to other govt units</i>		15,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,985	18,500
<i>Domestic Dev't:</i>	39,852	15,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>46,837</b>	<b>33,500</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	1 Quarterly Public notices produced 1 Documentary on PAF activities produced 1 quarterly radio talk shows held, Madatory public notices published	3 Quarterly Public notices produced on Govt releases, Spot messages on planning produced and aired on radio quarterly radio talk shows held using Govt provided airtime, Madatory public notices published/Disseminated and publicity of new policy changes
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>400</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	3 months IFMS operational costs met (generator fuel provided, Airconditioners serviced,generator serviced,computers maintained Fire extinguisher serviced etc  IFMS workshops attended  3 months 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 3 months IFMS users allowances paid, stationery and Computer supplies done
<i>IFMS Recurrent costs</i>		18,035
<i>IPPS Recurrent Costs</i>		6,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,786	24,285
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,786</b>	<b>24,285</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring reports generated	1 (Quarterly Monitoring Report generated)	1 (Quarterly Monitoring Report generated)



**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
No. of monitoring visits conducted	1 (1 Quarterly monitoring visit conducted 1 Quarterly monitoring report produced, Quarterly inspection visits outreaches to sub counties conducted)	3 (1 Quarterly monitoring visit conducted 1 Quarterly monitoring report produced, Quarterly inspection visits outreaches to sub counties conducted)
Non Standard Outputs:	NA	NA
Travel inland		4,600
Wage Rec't:		
Non Wage Rec't:	1,300	4,600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,300</b>	<b>4,600</b>
<b>Output: Records Management Services</b>		
Non Standard Outputs:	Central registry operations facilitated including; Purchase of box files, spring files, filling cabinets, file folders, File out cards and other stationery.	Central Registry operations facilitated including Transport allowances and stationery
Special Meals and Drinks		660
Small Office Equipment		1,400
Wage Rec't:		
Non Wage Rec't:	1,444	2,060
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,444</b>	<b>2,060</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:	3 months operational costs met BOQs prepared, Bids evaluated, Bids multiplied, Bids advertised, 1 Quarterly reports prepared and submitted to PPDA Contracts awarded, contract Monitoring By CC and PDU Facilitated, Office equipment, Stationery and Co	1 Quarterly report prepared and submitted to PPDA 13 contract awards made, 3 Contract committee and 2 evaluation committee meetings held, Two adverts placed on selective bidding and 24 bids opened, Office equipment, Stationery and Computer consumables
Allowances		0
Advertising and Public Relations		3,400
Printing, Stationery, Photocopying and Binding		2,700
Small Office Equipment		1,200
Fuel, Lubricants and Oils		1,750
Wage Rec't:		
Non Wage Rec't:	6,250	9,050

**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,250</b>	<b>9,050</b>

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

Date for submitting the Annual Performance Report	30/4/2016 (Third quarter Performance report prepared)	30/4/2016 (Third ( Q3)quarter Performance report prepared)
Non Standard Outputs:	Staff salaries,Pensions, Honoraria/Duty allowances paid Office Operations accomplished Domestic arrears paid Revenue Receipts Procured Financial reports prepared and submitted to line Ministries Sub Accountants mentored and supervised Government pro	Staff salaries,Pensions, Honoraria/Duty allowances paid Office Operations accomplished Domestic arrears paid Revenue Receipts Procured Financial reports prepared and submitted to line Ministries Sub Accountants mentored and supervised Government pro
General Staff Salaries		31,564
Medical expenses (To employees)		0
Workshops and Seminars		0
Staff Training		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		470
Printing, Stationery, Photocopying and Binding		479
Small Office Equipment		232
Bank Charges and other Bank related costs		155
IFMS Recurrent costs		0
Information and communications technology (ICT)		1,200
Electricity		0
Water		0
Travel inland		3,000
Fuel, Lubricants and Oils		3,096
Maintenance - Vehicles		0
Maintenance – Other		0
Wage Rec't:	29,448	31,564
Non Wage Rec't:	14,103	8,632
Domestic Dev't:		

**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>43,552</b>	<b>40,196</b>
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**Output: Revenue Management and Collection Services**

Value of LG service tax collection	20245500 (The value of hotel service tax collected 0 . Value of other local revenue collections 0. local service tax collected)	168948000 (No local hotel tax collected Value of other local taxes collected was Ugx 168,948,000)
Value of Other Local Revenue Collections	97402250 (Value of other revenue collected for the quarter 55,979,750)	58601000 (value of the other revenue for Quarter three shs 58,601,000)
Value of Hotel Tax Collected	0 (Not collected)	0 (No Hotel tax collected for the the Qaurter.)
Non Standard Outputs:	ocal revenue assessed and Current revenue validated Tax payers Sensitized (Through the use of Radio, brochers, and Meetings on LST,,proprty tax and Hotel tax Market oprations strengthend and Rates reviewed Baseline survey on all economic activities c	1 Meetings on LST and other revenue sources held at 7 sub counties.
<i>Allowances</i>		800
<i>Workshops and Seminars</i>		1,712
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,950
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,325	4,462
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,325</b>	<b>4,462</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	29/04/2016 (Draft budget and annual work Plan presented to council)	26/4/2016 (3 Supplementary budgets and accounting warrant for quarter 3 approved and loaded into the IFMS system. Cash limit for quarter three warranted.)
Date of Approval of the Annual Workplan to the Council	20/4/2015 (Intergrated /consolidated work planns approved by the council)	30/4/2016 (quarter three Intergrated/cosolidated work plans, supplementary budgets and accounting warrantsloaded into IFMS and approved by the council.)
Non Standard Outputs:	Budgeting data collected and the Exiisting data validated Sub counties back stopped Budget preared, laid , and approved and copies produced  Bank Charges met	Budget data collected and the existing data validated. Bank chargesf or Quarter three met.
<i>Allowances</i>		200

**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Printing, Stationery, Photocopying and Binding		4,125
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	4,750	4,625
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,750</b>	<b>4,625</b>
<b>Output: LG Expenditure management Services</b>		
Non Standard Outputs:	Monthly , quaterly, and annual report prepared and submitted to the line ministries Generat office operation expenses executed.	Quarter three financial report prepared and submitted to line ministries . 3Months General office operation expense met.
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		110
IFMS Recurrent costs		0
Travel inland		1,066
Wage Rec't:		
Non Wage Rec't:	3,750	1,176
Domestic Dev't:	5,800	0
Donor Dev't:		
<b>Total</b>	<b>9,550</b>	<b>1,176</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	30/09/2015 (1 Final Account report submitted to OAG)	30/4/2016 (Quarter three accounts prepared and submitted to MoFPED and the Accountant general.)
Non Standard Outputs:	LGMSD accountabilities followed up.	General office expense for quarter 3 executed. PAF activities for Uarter three monitored Sub County LGMSD and CDD accountabilities collected.
Staff Training		50
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,398	50
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,398</b>	<b>50</b>

**Vote: 553** Soroti District**2015/16 Quarter 3****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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**Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

Pay salaries for district executive and Statutory bodies department Staff from January to March

Service and maintainance of the District Chairpersons Vehicle (1)  
Procurement of tyres for the chairpersons vehicle

Facilitate the District Chairpersons

3 months salaries paid  
3 months Service and maintainance of the District Chairpersons Vehicle (1) costs met  
3 months Chairpersons travel facilitated3 months office operation costs and utility bills paid  
3 months computer service costs met

<i>General Staff Salaries</i>		26,103
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		16,990
<i>Pension for General Civil Service</i>		0
<i>Pension for Teachers</i>		383,950
<i>Pension and Gratuity for Local Governments</i>		273,254
<i>Welfare and Entertainment</i>		214
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		0
<i>Travel inland</i>		7,100
<i>Travel abroad</i>		59,566
<i>Maintenance - Vehicles</i>		1,439
<i>Maintenance – Other</i>		521
<i>Wage Rec't:</i>	55,306	26,103
<i>Non Wage Rec't:</i>	555,132	743,135
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>610,438</b>	<b>769,238</b>

**Output: LG procurement management services**

**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Approval Awards for Selective Domestic Bidding

Conduct 1 two day contract committee meeting

Approval of Proposed Procurement Methods, Draft Bidding Advert, Documents and Evaluation Committee members for Selective Bidding.

1 Council meeting conducted  
 1 committee meeting conducted  
 2 contracts committee meetings held  
 4 Evaluation Committee meetings held

Allowances

1,406

Wage Rec't:

Non Wage Rec't:

1,406

1,406

Domestic Dev't:

Donor Dev't:

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

Non Standard Outputs:

35 Teachers recruited  
 4 Officers promoted  
 1 staff retired

Recruitment Expenses

9,786

Cleaning and Sanitation

300

Travel inland

1,115

Wage Rec't:

6,084

Non Wage Rec't:

12,210

11,201

Domestic Dev't:

Donor Dev't:

**Total****18,294****11,201****Output: LG Land management services**

No. of Land board meetings

2 (-1 day meeting of the land board at the lands board room)

0 (No functional Land Board Committee)

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

113 (Allocation letters approved and issued, Lease offers issued freehold offers approved, lease agreements and land Titles issued and approval of compensation rates.)

0 (No functional Land Board Committee)

Non Standard Outputs:

1 day meeting to approve allocation letters, lease offers, freehold offers, transfer of ownership, conversion and issuing land Titles.

No functional Land Board Committee

Allowances

0

Welfare and Entertainment

0

Printing, Stationery, Photocopying and Binding

0

Wage Rec't:

Non Wage Rec't:

1,969

0

**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

<b>Total</b>	<b>1,969</b>	<b>0</b>
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**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (PAC to examine Internal Auditors Reports of second Qtr 2015/2016)	1 (PAC reports produced)
	Carry out field excursions	
	Council Discusses PAC reports	
	Preparation of OBT for 2016/2017)	
No. of Auditor Generals queries reviewed per LG	1 (follow up of PAC recommendations)	1 (consolidated report from internal audit department)
	Preparation of work plan for FY 2016-2017)	
Non Standard Outputs:	Submission of reports to the Minister of LG and other stakeholders	1 consolidated report through the output budgeting tool - LGOBT has been produced and submitted to line ministries
<i>Allowances</i>		3,656
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,556	3,656
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,556</b>	<b>3,656</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Monitor on going District projects by the district Executive committee members.	2 executive committee meetings held
	Hold 3 Executive committee meetings at the District Head quarters	1 Joint Monitoring visit with CSOs and stakeholders held
	Facilitated Chairpersons travel inland	
	Operational Fuel Provided to the District Chairperson.	
<i>Allowances</i>		2,657
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,699	2,657
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,699</b>	<b>2,657</b>

**Vote: 553** Soroti District**2015/16 Quarter 3****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****Output: Standing Committees Services**

Non Standard Outputs:	Hold 1 standing committee meeting. Production of Reports Conduct field excursions	1 committee meeting held 1 Joint Monitoring conducted LGOBT report produced
Allowances		11,330
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Wage Rec't:		
Non Wage Rec't:	8,875	11,330
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,875</b>	<b>11,330</b>

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

Non Standard Outputs:	Construction of market shade in Gweri , Crush in Arapai, Pasture multiplication Data collection supervised, in all the subcounty.  10 pest and disease surveillance visits done in all the subcounty of the district	Market tender awarded and site handed in Gweri. Data collected in the subcounties of Arapai, Katine and Kamuda. Supervision done in Gweri, Asuret and Soroti and Municipal
General Staff Salaries		0
Printing, Stationery, Photocopying and Binding		200
Cleaning and Sanitation		340
Travel inland		2,749
Wage Rec't:	105,708	0
Non Wage Rec't:	4,312	3,289
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>110,020</b>	<b>3,289</b>

**Output: Crop disease control and marketing**



**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of Plant marketing facilities constructed	6 (Plant clinics in Arapai and Katine subcounties)	4 (4 plant clinics in Arapai)
Non Standard Outputs:	1 radio show at district	0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Agricultural Supplies</i>		9,000
<i>Travel inland</i>		1,037
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,250	10,037
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,250</b>	<b>10,037</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	6000 (5,000 animals slaughtered in abbatour in the municipality. Some 1000 slaughtered in slabs outside the municipality)	4679 (4679 cattle and goats and sheep slaughtered in the abattoir in the municipality and rural slabs. 560 of these were in the rural slaughter slabs of Omodoi and Arapai)
No of livestock by types using dips constructed	0 (NA)	0 (NA)
No. of livestock vaccinated	4000 (4000 animals in Gweri subcounty immunised)	830 (330 dogs immunised in Asuret, 500 cattle vaccinated in Gweri)
Non Standard Outputs:	50 Shringes procured, Reagents purchased  137 beneficiaries with at least 14 per parish selected. Animals supplied to selected beneficiaries	Not procured
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		0
<i>Travel inland</i>		640
<i>Fuel, Lubricants and Oils</i>		236
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,475	1,076
<i>Domestic Dev't:</i>	8,500	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,975</b>	<b>1,076</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	1500 (Fish harvested from fish ponds and lake fisheries of the landing sites of Abango, Lale, Merok and Bukwanga)	678 (Some 678 kg of fish harvested from the landing sites of Lale and Bukwanga)

**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of fish ponds stocked	2 (ponds in Arapai and Katine stocked with fingerlings)	14000 (14,000 pieces of clarias procured and given to farmers in Arapai Katine , Kamuda and Asuret)
No. of fish ponds constructed and maintained	0 (NA)	0 (NA)
Non Standard Outputs:	Landing sites in Abango, Lale, Merok and Bukwanga inspected and data collected . Data collected from Kamuda, Katine, Arapai and Municipal markets inspected	Regulations activities done at Landing sites of Kamuda and Katine and the main Market , Arapai and Katine markets
<i>Workshops and Seminars</i>		0
<i>Agricultural Supplies</i>		3,000
<i>Travel inland</i>		1,240
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,755	4,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,755</b>	<b>4,240</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	100 (Traps deployed in 50 traps Asuret and some 30 and 20 respectively in Gweri and Asuret)	100 (100 Traps deployed in Asuret)
Non Standard Outputs:	Tsetse surveillance carried out throughout the district 20 hives purchased for deployment in Asurt	Surveillance for tsetse done throughout the district . Contract to supply 167 traps and supply 10 hives awarded
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Agricultural Supplies</i>		4,500
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,191	4,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,191</b>	<b>4,500</b>
<b>Function: District Commercial Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Trade Development and Promotion Services</b>		
No of businesses issued with trade licenses	5 0	0 (NA)
No of businesses inspected for compliance to the law	10 (Businesses in the municipality and all subcounties)	5 (3 businesses inspected in the municipality and 1 in Arapai and 1 in Katine subcounties)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (NA)	0 (NA)

**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No of awareness radio shows participated in	1 (1 radio show per quarter)	1 (One radio talk show done)
Non Standard Outputs:	publicity in subcounty councils in all the subcounties	NA
<i>Workshops and Seminars</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	775	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>775</b>	<b>1,000</b>
<b>Output: Enterprise Development Services</b>		
No of businesses assisted in business registration process	0 (0)	0 (NA)
No. of enterprises linked to UNBS for product quality and standards	0 (NA)	0 (NA)
No of awareness radio shows participated in	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,910	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,910</b>	<b>0</b>
<b>Output: Market Linkage Services</b>		
No. of market information reports disseminated	13 (Arapai, Gweri, Asuret, Tubur, Kamuda Soroti subcounties)	3 (3 weeks market info got from the markets of Arapai and Gweri Arapai, Gweri, Asuret, Tubur, Kamuda Soroti subcounties)
No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>750</b>

**Vote: 553** Soroti District**2015/16 Quarter 3****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****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	2 (2 cooperatives in Gweri)	2 (2 cooperatives in Gweri)
No. of cooperative groups mobilised for registration	2 (Gweri and Asuret)	2 (2 coops registered in the municipality)
No of cooperative groups supervised	5 (5 Cooperatives located in Gweri)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>800</b>

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

Some activities lack standard or non standard outputs and are difficult to capture.

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

Non Standard Outputs:	3 months salaries for 170 health staff paid	3 months salaries for 170 health staff paid
	3 Months Contract Staff Salaries (Tricycle Ambulance Drivers) Paid	3 Months Contract Staff Salaries (Tricycle Ambulance Drivers) Paid
	3 months Office running expenses of the DHO (Utilities, office supplies and consumables, operations and maintenance) provided for	3 months Office running expenses of the DHO (Utilities, office supplies and consumables, operations and maintenance) provided for
	47 s	20 s
<i>General Staff Salaries</i>		877,753
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		126
<i>Allowances</i>		960
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		74,176
<i>Hire of Venue (chairs, projector, etc)</i>		750
<i>Books, Periodicals &amp; Newspapers</i>		96
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0

**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		408
<i>Telecommunications</i>		2,835
<i>Water</i>		100
<i>Cleaning and Sanitation</i>		184
<i>Travel inland</i>		54,272
<i>Fuel, Lubricants and Oils</i>		3,025
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		374
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Tax Account</i>		1,452
<i>Wage Rec't:</i>	299,246	877,753
<i>Non Wage Rec't:</i>	16,402	5,411
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	29,807	133,348
<b>Total</b>	<b>345,455</b>	<b>1,016,512</b>

**Output: PRDP-Health Care Management Services**

No. of VHT trained and equipped	0 (N/A)	0 (N/A)
No. of Health unit Management user committees trained	0 (N/A)	0 (N/A)
Non Standard Outputs:	10 monitoring visits to project Development sites conducted (5 projects, 8 visits in total per project: the projects are Construction of Maternity ward in each of the following HC IIs; Ocokican, Awaliwal and Agirigiroi. Renovation of Doctors house in Tiriri	6 monitoring visits to project Development sites conducted (3 projects, 4 visits in total per project: the projects are Construction of Maternity ward in each of the following HC IIs; Ocokica nand Awaliwal. Fencing phase I, Tubur HC III
<i>Travel inland</i>		1,728
<i>Fuel, Lubricants and Oils</i>		2,521
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,063	4,249
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,063</b>	<b>4,249</b>

**Output: Promotion of Sanitation and Hygiene**

**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	17 new villages triggered in year V of USF 33 followed up visits conducted of newly triggered villages 92 followed up visits conducted of old uncertified villages 138 verification sessions held 17 villages certified ODF 119 followed up visits conducted	1 District sanitation forum conducted.  7 sub-county sanitation fora conducted  79 followed up visits conducted of old uncertified villages  47 ODF villages verified  14 uncertified ODF villages followed up  4 drama sessions carried out in th
Hire of Venue (chairs, projector, etc)		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		7,544
Printing, Stationery, Photocopying and Binding		188
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		4,151
Tax Account		12
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	48,034	11,895
Donor Dev't:		
<b>Total</b>	<b>48,034</b>	<b>11,895</b>

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

Number of inpatients that visited the NGO Basic health facilities	278 (Inpatients visit the NGO health units of Madera Catholic NGO, Obule CB, Katine Catholic NGO ,St.Peter's COU NGO HC IIs, and Soroti Islamic HCIII.)	18 (Inpatients visit the NGO health units of Madera Catholic NGO, Obule CB, Katine Catholic NGO ,St.Peter's COU NGO HC IIs, and Soroti Islamic HCIII.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	60 (8.75% ( 60/686) expected total infants in catchment popn of the NGO facilities immunized with pentavalent vaccine in the NGO Health Units of:- - Obule CB H/C II - Katine Catholic NGO HC II - Madera Catholic NGO H/C II -St.Peter's COU NGO HC II -Soroti Islamic HCIII)	81 (11.8% ( 81/686) expected total infants in catchment popn of the NGO facilities immunized with pentavalent vaccine in the NGO Health Units of:- - Obule CB H/C II - Katine Catholic NGO HC II - Madera Catholic NGO H/C II -St.Peter's COU NGO HC II -Soroti Islamic HCIII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	29 (3.75% (29/766) of expected total births of catchment population of the NGO Units delivered in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCIIIs, and Soroti Islamic HC III.)	10 (1.3% (10/771) of expected total births in catchment population of the NGO Units delivered in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCIIIs, and Soroti Islamic HC III.)

**Vote: 553** Soroti District**2015/16 Quarter 3****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**

Number of outpatients that visited the NGO Basic health facilities

1994 (1994 out of 15954 total population in the catchment area of PNFP facilities to use outpatient health services by lower NGOs of Soroti District:

- Obule CBH/C II  
- Katine Mission H/C II

- Madera Mission H/C II  
- Islamic H/C III  
- St. Peter's C.o.U H/C II)

2082 (2082 out of 15954 total population in the catchment area of PNFP facilities to use outpatient health services by lower NGOs of Soroti District:

- Obule CBH/C II  
- Katine Mission H/C II

- Madera Mission H/C II  
- Islamic H/C III  
- St. Peter's C.o.U H/C II)

Non Standard Outputs:

N/A

N/A

Conditional transfers for NGO Hospitals

3,360

Wage Rec't:

0

Non Wage Rec't:

10,867

3,360

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total**

**10,867**

**3,360**

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

%age of approved posts filled with qualified health workers

98 ( 127/130 (98%) posts for qualified/professional qualified health workers filled)

90 (currently 117 out of 130 (90.0%) posts for qualified/professional qualified health workers filled)

Number of trained health workers in health centers

173 ( 68.4% (173/253) approved posts filled with trained health workers in Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom HC II s)

161 ( 161/253 (63.6%) approved post in establishment in health sector filled with trained health workers in Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom HC II s (one H/Asst retired from service, one EN was absorbed into service in soroti district and one N/Asst died))

No.of trained health related training sessions held.

0 (N/A)

0 (N/A)

Number of outpatients that visited the Govt. health facilities.

59219 (Ratio of 0.25 (59219/236875) outpatients visit Govt H/Units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)

44622 (Ratio of 0.18 (44622/247702) outpatients visited Govt H/Units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)

No. and proportion of deliveries conducted in the Govt. health facilities

1005 (8.75%( 1005/11488) of the expected deliveries conducted in Govt health units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs.Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)

1077 (9%( 1077/11964) of the expected deliveries conducted in Govt health units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs.Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.

99 (99% ( 309/309) of the villages in Soroti County with functional VHTs ( submitting reports).)

90 (89.6% (277/309) of the villages in the district with functional VHTs (submitting reports as per the USF program))

**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. of children immunized with Pentavalent vaccine	1655 (16.25% (1655/10186) of the children under 1year in the catchment area of the Govt units in Soroti county HSD of immunised with Pentavalent Vaccine 3rd dose; the H/units of Tirir HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s.)	2268 (21.29% (2268/10651) of the children under 1year in the catchment area of the Govt units in Soroti county HSD of immunised with Pentavalent Vaccine 3rd dose; the H/units of Tirir HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s.)
Number of inpatients that visited the Govt. health facilities.	2003 (A total of 2003 in patients visit the Govt Health units in Soroti HSD of Tirir HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	1971 (A total of 1971 in patients visited the Govt Health units in Soroti HSD of Tirir HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)
Non Standard Outputs:	N/A	Direct EFT totalling to 61,723,157 transferred to gov't units of soroti county (Baylor Funds) Transferred all the Government Health Units in the District. Govt HCs of Tiriri HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Arapai
<i>Transfers to other govt. units (Current)</i>		58,483
<i>Conditional transfers for PHC- Non wage</i>		36,534
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,844	36,534
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	58,483
<b>Total</b>	<b>29,844</b>	<b>95,018</b>

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

No. of teachers paid salaries	864 (Salaries paid to 864 primary school teachers district wide)	864 (Salaries paid to 864 primary school teachers district wide)
No. of qualified primary teachers	864 (District wide)	864 (Salaries paid to 864 primary school teachers district wide)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		1,207,177
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		597
<i>Wage Rec't:</i>	1,207,177	1,207,177
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,552	597
<i>Donor Dev't:</i>		



**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Total</i>	<b>1,209,728</b>	<b>1,207,774</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of pupils sitting PLE	5245 (pupils planned to sit for PLE 2015)	4370 (Pupils planned to sit PLE 2016)
No. of Students passing in grade one	156 (79 pupils planned to pass in division one, at least one from each school)	79 (79 pupils planned to pass in division one, at least one from each school)
No. of student drop-outs	1641 (less than the previous year)	57757 (More than the previous academic year)
No. of pupils enrolled in UPE	5709 (Enrolled in 79 primary schools district wide)	57757 (Enrolled in 79 primary schools district wide)
Non Standard Outputs:	NA	NA
<i>Conditional transfers for Primary Education</i>		177,350
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	133,012	177,350
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>133,012</b>	<b>177,350</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	2 ( Classroom Block Constructed in Awoja Bridge Primary School)	6 (Classrooms constructed in Awoja-Bridge 2, Adamasiko 2, Oyomai 2)
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Non Residential buildings (Depreciation)</i>		56,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,555	56,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,555</b>	<b>56,000</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)
No. of classrooms constructed in UPE	12 (Funds to complete the planned 10 classrooms projects of 2014/2015 to the tune of UGX 73,368,281 (1. Tukum Ps 2. Tubur ps,3. Olong ps,4.Obule ps,5 Opar ps)	12 (Funds to complete the planned 10 classrooms projects of 2014/2015 to the tune of UGX 73,368,281 (1. Tukum Ps 2. Tubur ps,3. Olong ps,4.Obule ps,5 Opar ps)
	2 Classrooms Constructed in Oyomai P/S with Solar	2 Classrooms Constructed in Oyomai P/S with Solar
	2 classrooms block plus an Office Constructed in Adamasiko Primary School with Solar)	2 classrooms block plus an Office Constructed in Adamasiko Primary School with Solar)
Non Standard Outputs:	NA	NA

**Vote: 553** Soroti District**2015/16 Quarter 3****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**

<i>Non Residential buildings (Depreciation)</i>		77,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	51,998	77,400
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>51,998</b>	<b>77,400</b>

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

No. of students sitting O level	754 (Arapai Sub County TCA 206 Gweri Gweri Sub County 137 Kamuda Sub County 11 Katine Sub County 52 Soroti Sub County 284 Tubur Sub County 64)	721 (Arapai Sub County TCA 206 Gweri Gweri Sub County 137 Kamuda Sub County 11 Katine Sub County 52 Soroti Sub County 284 Tubur Sub County 64)
No. of students passing O level	300 (Arapai Sub County TCA 206 Gweri Gweri Sub County 137 Kamuda Sub County 11 Katine Sub County 52 Soroti Sub County 284 Tubur Sub County 64)	467 (Arapai Sub County TCA 206 Gweri Gweri Sub County 137 Kamuda Sub County 11 Katine Sub County 52 Soroti Sub County 284 Tubur Sub County 64)
No. of teaching and non teaching staff paid	96 (All teaching and non teaching staff paid salaries for FY 2015/16)	96 (All teaching and non teaching staff paid salaries for FY 2015/16)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		218,660
<i>Wage Rec't:</i>	218,660	218,660
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>218,660</b>	<b>218,660</b>

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

No. of students enrolled in USE	6018 (Funds channelled to beneficiary secondary schools of Teso college Aloet, Tubur ss, Gweri ss, Kamuda Parents ss, Katine ss, Light ss, Alliance High school, St Stephens ss and Erimu college)	6018 (Funds channelled to beneficiary secondary schools of Teso college Aloet, Tubur ss, Gweri ss, Kamuda Parents ss, Katine ss, Light ss, Alliance High school, St Stephens ss and Erimu college)
Non Standard Outputs:	NA	NA
<i>Transfers to other govt. units (Current)</i>		342,268
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	256,701	342,268
<i>Domestic Dev't:</i>		0

**Vote: 553** Soroti District**2015/16 Quarter 3****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:	0	0
<b>Total</b>	<b>256,701</b>	<b>342,268</b>

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

No. of students in tertiary education	858 (Non wage grants transfered to : 1. School of Comprehensive Nursing Soroti 2. Soroti Core Primary Teachers College)	828 (Non wage grants transfered to : 1. School of Comprehensive Nursing Soroti 2. Soroti Core Primary Teachers College)
No. Of tertiary education Instructors paid salaries	125 (Instructors Paid 12 months salaries for Tertiary education staff paid i.e Soroti Core PTC, Nurses school, Madera Technical School)	125 (Instructors Paid 12 months salaries for Tertiary education staff paid i.e Soroti Core PTC, Nurses school, Madera Technical School)
Non Standard Outputs:	NA	NA
General Staff Salaries		131,427
Transfers to Government Institutions		0
Wage Rec't:	131,427	131,427
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>131,427</b>	<b>131,427</b>

**2. Lower Level Services****Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Tertiary operational Grants for students enrolled in : Soroti PTC Soroti School Of Comprehensive Nursing Madera Technical Institute	Tertiary operational Grants for students enrolled in : Soroti PTC Soroti School Of Comprehensive Nursing Madera Technical Institute
Conditional transfers for Health Training Institutions		183,778
Wage Rec't:		0
Non Wage Rec't:	260,951	183,778
Domestic Dev't:		0
Donor Dev't:	0	0
<b>Total</b>	<b>260,951</b>	<b>183,778</b>

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

**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	3 months salaries for staff paid General Office Costs Met 1 vehicle maintained 1 motorcycle maintained 4 quarterly reports produced and submitted Correspondences delivered	3 months salaries for staff paid General Office Costs Met 1 vehicle maintained 1 motorcycle maintained 4 quarterly reports produced and submitted Correspondences delivered
<i>General Staff Salaries</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		616
<i>Travel inland</i>		6,700
<i>Maintenance - Vehicles</i>		370
<i>Medical expenses (To general Public)</i>		500
<i>Incapacity, death benefits and funeral expenses</i>		1,486
<i>Wage Rec't:</i>	12,801	0
<i>Non Wage Rec't:</i>	4,861	9,672
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,662</b>	<b>9,672</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	8 (Government aid. Although there is no budget for secondary education)	14 (Government aided)
No. of tertiary institutions inspected in quarter	5 (Government aid. Although there is no budget for secondary education)	0 (Government aided)
No. of inspection reports provided to Council	1 (Quarterly reports)	1 (reports)
No. of primary schools inspected in quarter	133 (primary schools inspected (both private and government))	47 (primary schools inspected (both private and government))
	79 government aided schools 54 private schools)	79 government aided schools 54 private schools)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		4,320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,231	4,320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,231</b>	<b>4,320</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services*

**Vote: 553** Soroti District**2015/16 Quarter 3****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****Output: Operation of District Roads Office**

Non Standard Outputs:

3 months salaries paid  
 3 months vehicle maintenance costs met  
 1 LGOBT report produced  
 3 months utility bills met  
 3 months O&M costs met  
 3 months computer maintenance costs met

General Staff Salaries		18,696
Allowances		670
Travel inland		3,600
Wage Rec't:	18,696	18,696
Non Wage Rec't:	2,520	4,270
Domestic Dev't:	250	0
Donor Dev't:		
<b>Total</b>	<b>21,466</b>	<b>22,966</b>

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

No of bottle necks removed from CARs	62.25 (CARs maintained in the 7 sub counties of Arapai (49.4km), Asuret (32.8km), Gweri (50.3km), Kamuda (17.6km), Katine (53.0km), Soroti (27.7km) Tubur (22.4km).)	62 (CARs maintained in the 7 sub counties of Arapai (49.4km), Asuret (32.8km), Gweri (50.3km), Kamuda (17.6km), Katine (53.0km), Soroti (27.7km) Tubur (22.4km).)
Non Standard Outputs:	NA	NA
Conditional transfers to Road Maintenance		66,231
Wage Rec't:		0
Non Wage Rec't:	16,558	66,231
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>16,558</b>	<b>66,231</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	0	24 (rapai-Katine-Tubur road periodically maintained)
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**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of District roads routinely maintained 0

129 (Oroti - Lalle 16.8km, Atirir - Orungo border 14.7km, Asuret-Omagoro 15.7km, Lira road - Kamuda-Aboket 17.4km, Kamuda - Lalle - Ocokcan 10.2km, Kamuda - Olobai 13.3km, Gweri - Awoja 5.1km, Tiriri - Tubur-Abeko-Amuria border 12.6km, Arapai - Katine - Tubur 22.3km, Gweri - Awaliwal - Amukaru 22.6km, Ajonyi - Obitio 11.5km, Tubur - Acuna 6km: The roads to be maintained by mechanized routine maintenance include; Tiriri-Tubur-Abeko-Amuria border 12.6km at Shs 25 million, Amukaru-Obule and Omugenya Odela-Obule 17.9km at a cost of Shs 50 million, Atirir-Orungo border 14.7km at Shs 40 million, Soroti-Opiro-Aukot road 7km section at Shs 40 million and Odudui-Akaikai-Amukaru road)

No. of bridges maintained 0

0 (NA)

Non Standard Outputs:

NA

Conditional transfers for Road Maintenance

116,310

Wage Rec't:

0

Non Wage Rec't:

134,812

116,310

Domestic Dev't:

0

Donor Dev't:

0

**Total**

**134,812****116,310****3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated 0

2 (km of Gweri-Awoja road gravelled and tarmacked and design review of 2km.

Designing of Lira road-Kamuda-Aboket road)

Length in Km. of rural roads constructed 0

2 (Low Cost sealling of Gweri-Awoja road. Road base constructed)

Non Standard Outputs:

N/A

Other Structures

0

Wage Rec't:

0

Non Wage Rec't:

128,001

0

Domestic Dev't:

0

Donor Dev't:

0

**Total**

**128,001****0****Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated 0

0 (N/A)

Length in Km. of rural roads constructed 0

1 (Owalei-Arubela-Soroti University road in Soroti Sub County culverts installed, fill material compacted)

**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

N/A

Roads and bridges (Depreciation)		41,585
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	19,674	41,585
Donor Dev't:		0
<b>Total</b>	<b>19,674</b>	<b>41,585</b>

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

Non Standard Outputs:

Office staff paid 12 months salary  
 Procurement of GPS  
 3 National consultation visits made  
 1 office vehicle maintained  
 fuel and lubricants purchased  
 Utility bills paid (power and Water)  
 3 months subscription for internet  
 Purchase of stationery a

3months staff salaries paid  
 0 GPS procured  
 1DWSCC meeting held.  
 1 National consultation visit made  
 1 office vehicle maintained  
 492 litres of fuel and lubricants purchased  
 3 months Utility bills paid (power and Water)  
 .

Contract Staff Salaries (Incl. Casuals, Temporary)		3,062
Workshops and Seminars		1,110
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		3,473
Information and communications technology (ICT)		1,501
Electricity		268
Water		162
Travel inland		399
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	12,107	9,975
Donor Dev't:		
<b>Total</b>	<b>12,107</b>	<b>9,975</b>

**Output: PRDP-Operation of District Water Office**

No. of water facility user committees trained	0 (N/A)	8 (N/A)
Non Standard Outputs:	3 workshops and national consultation meetings conducted	3 workshops and national consultation meetings conducted
Workshops and Seminars		0

**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

1,250

0

1,250

0

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality

7 (All locations of new water points)

0 (All locations of new water points)

No. of supervision visits during and after construction

7 (All locations of new water points)

7 (All locations of new water points)

No. of water points tested for quality

7 (All locations of new water points)

0 (All locations of new water points)

No. of Mandatory Public notices displayed with financial information (release and expenditure)

4 (District headquarters and Sub County headquarters)

3 (District headquarters and Sub County headquarters)

No. of District Water Supply and Sanitation Coordination Meetings

01 (District headquarters)

01 (District headquarters)

Non Standard Outputs:

1 data sets collected quarterly  
One training of extension staff in monitoring and reporting  
35 extension staff trained in1 data sets collected quarterly  
One training of extension staff in monitoring and reporting  
35 extension staff trained in sector guidelines.*Travel inland*

6,189

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

10,641

6,189

10,641

6,189

**Output: Promotion of Community Based Management**

No. Of Water User Committee members trained

63 (All locations of new water points)

63 (Opuchet village Gweri parish  
Aloet Akum village Aloet parish  
Ogolo- Okisimo village Arabaka parish  
Onyorai village Dakabella parish)

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

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

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

No. of water and Sanitation promotional events undertaken

7 (All locations of new water points)

4 (  
Opuchet village Gweri parish  
Aloet Akum village Aloet parish  
Ogolo- Okisimo village Arabaka parish  
Onyorai village Dakabella parish)



**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	25 (1 District advocacy meeting held 1 Sub County Advocacy meeting held 15 Drama shows held in locations of new water sources 7 Radio talk shows 1 sanitation week promotion activities conducted conducted in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	25 (1 District advocacy meeting held 1 Sub County Advocacy meeting held 15 Drama shows held in locations of new water sources 7 Radio talk shows 1 sanitation week promotion activities conducted conducted in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)
No. of water user committees formed.	07 (All locations of new water points)	4 (Opuchet village Gweri parish Aloet Akum village Aloet parish Ogoloi- Okisimo village Arabaka parish Onyorai village Dakabella parish)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		8,913
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,614	8,913
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,614</b>	<b>8,913</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		
Non Standard Outputs:	Provision for retention and variation on the Water Office Rehabilitation	Provision for retention and variation on the Water Office Rehabilitation
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,012	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,012</b>	<b>0</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:	Payment of retentions for contracts of 2014/2015 financial year	N/A
<i>Non Residential buildings (Depreciation)</i>		5,269
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,971	5,269
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,971</b>	<b>5,269</b>

**Vote: 553** Soroti District**2015/16 Quarter 3****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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**Additional information required by the sector on quarterly Performance****8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	3 Months Staff salaries paid 3 months Office supplies and equipment purchased for smooth operations provided Facilitate office operations through: Supply of stationery, Provision of fuel, Vehicle maintenance, Computer maintenance and IT equipment, Facil	3 Months Staff salaries paid 3 months Office supplies and equipment purchased for smooth operations 3 months office operations facilitated through: Supply of stationery, Provision of fuel, Vehicle maintenance, Computer maintenance and IT equipment, Fac
General Staff Salaries		0
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		100
Welfare and Entertainment		400
Printing, Stationery, Photocopying and Binding		260
Small Office Equipment		290
Cleaning and Sanitation		207
Travel inland		1,922
Wage Rec't:	31,241	0
Non Wage Rec't:	7,451	3,179
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>38,692</b>	<b>3,179</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	125 (People District wide)	0 (Not done in Q3)
Area (Ha) of trees established (planted and surviving)	10 (Soroti, Kamuda, Katine, Tubur, Arapai, Gweri and Asuret Sub Counties)	0 (Not done in Q3)
Non Standard Outputs:	10,000 seedlings supplied	Not done in Q3
Agricultural Supplies		0
Wage Rec't:		
Non Wage Rec't:	8,250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,250</b>	<b>0</b>

**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

No. of community members trained (Men and Women) in forestry management	150 (Arapai and Tubur Sub Counties)	60 ((30) in Asuret and (30) in Katine Sub Counties)
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		4,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	4,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,875</b>	<b>4,500</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	04 (Mukura parish asuret sub county)	0 (Not done in Q3)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>0</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	8 (Conduct 8 community sensitisation meetings on ENR in)	0 (Not done in Q3)
Non Standard Outputs:	Training of Environment Committees (9,100,000) in Arapai Sub County Asuret Sub County Gweri Sub County Arapai Sub County Kumuda Sub County Katine Sub County Tubur Sub County Soroti Sub County	Not done in Q3
	Training of 112 LCI's in ENR managemen	
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		

**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	8,649	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,649</b>	<b>0</b>

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

No. of monitoring and compliance surveys undertaken	03 (Field inspections in the following locations: Soroti, Kamuda, Katine, Tubur, Arapai, Gweri and Asuret Sub Counties)	0 (Not done in Q3)
Non Standard Outputs:	Field inspections in the following locations: Soroti, Kamuda, Katine, Tubur, Arapai, Gweri and Asuret Sub Counties	Not done in Q3
Travel inland		10,463
Wage Rec't:		
Non Wage Rec't:	600	0
Domestic Dev't:	617	10,463
Donor Dev't:		
<b>Total</b>	<b>1,217</b>	<b>10,463</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	03 (Asuret Sub County Gweri Sub County Arapai Sub County Kumuda Sub County Katine Sub County Tubur Sub County Soroti Sub County)	0 (Not done in Q3)
Non Standard Outputs:	N/A	N/A
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	900	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>900</b>	<b>0</b>

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

No. of new land disputes settled within FY	05 (District wide)	0 (N/A)
Non Standard Outputs:	reparation of layout plan for ONE trading centre in Kamuda Sub County Develop physical master plan for administrative 7 units(Sub County headquarters) Purchase of one photocopier (District headquters) Conduct titling of 7 pieces of district land (Sub	40 private land surveyors supervised 15 lease offers prepared 10 freehold offers prepared 103 instructions to survey issued

**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Printing, Stationery, Photocopying and Binding		1,871
Small Office Equipment		0
Wage Rec't:		
Non Wage Rec't:	3,750	1,871
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,750</b>	<b>1,871</b>

**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:	Staff salaries paid in 3 months 3 supervision and monitoring visits to all the 7 sub counties conducted to all the counties projects of Soroti, Katine, Tubur, Arapai, Gweri, Kamuda, Asuret 1-staff performance review meeting meetings Conducted at distri	Staff salaries paid in 3 months 3 supervision and monitoring visits to all the 7 sub counties conducted to all the counties projects of Soroti, Katine, Tubur, Arapai, Gweri, Kamuda, Asuret 1-staff performance review meeting meetings Conducted at dist
General Staff Salaries		0
Welfare and Entertainment		0
Travel inland		450
Wage Rec't:	29,391	0
Non Wage Rec't:	1,019	450
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>30,410</b>	<b>450</b>

**Output: Probation and Welfare Support**

No. of children settled	4 (Vulnerable children traced and resettled)	2 (2 Vulnerable children traced and resettled)
Non Standard Outputs:	N/A	NA
Allowances		0
Wage Rec't:		
Non Wage Rec't:	197	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>197</b>	<b>0</b>

**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	10 (7 community Development Workers and 3 assistant Community Dev't workers in 7 s/countie. 3 Senior Community Dev't Officers and 1 DCDO in headquarters.)	10 (7 community Development Workers and 2 assistant Community Dev't workers in 7 s/countie. 3 Senior Community Dev't Officers and 1 DCDO in headquarters.)
Non Standard Outputs:	7 monitoring visits to 7 s/counties on CDD and other projects. Funds transferred to sub-counties to support community and generation of CDD projects. CDD supported projects monitored and reports submitted to Line Ministries. Staff supported to conduct m	7 monitoring visits to 7 s/counties on CDD and other projects. Funds transferred to sub-counties to support community and generation of CDD projects. CDD supported projects monitored and reports submitted to Line Ministries. Staff supported to conduct
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,036	0
Domestic Dev't:	854	
Donor Dev't:		
<b>Total</b>	<b>1,890</b>	<b>0</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	(FAL learners trained in all the 7 subcounties.)	1400 (FAL learners trained in all the 7 subcounties.)
Non Standard Outputs:	12 months motivation/honoraria allowance paid to 97 FAL instructors  1 Review meetings with CDOs and FAL instructors conducted for coordination and supervision .	1 Reviewmeeting with CDOs and FAL instructors conducted for coordination and supervision.  11 FAL classes in the sub county of Katine monitored to assess learners levels in preparation for proficiency tests. Proficiency tests conducted .201 learner
Hire of Venue (chairs, projector, etc)		1,500
Computer supplies and Information Technology (IT)		50
Welfare and Entertainment		300
Travel inland		3,150
Wage Rec't:		
Non Wage Rec't:	3,226	5,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,226</b>	<b>5,000</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	(Youth activitiesplanned for and monitored. Youth day commemorated)	3 (Activities to be achieve in the 4th guarter)

**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

6 youth groups Monitored at sub counties in 2 visits

Activities to be achieve in the 4th quarter

Allowances		0
Welfare and Entertainment		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	920	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>920</b>	<b>0</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	(N/A)	0 (NA)
Non Standard Outputs:	7 monitoring visits to disability groups 1PWDS Committee meetings conducted  2 PWDS groups supported with fundings from special grant 1 Planning meeting for PWD council conducted  Planning meetings on review and approval of the disability council	1 mobilization meeting for CBS staff conducted  3 PWDS groups supported with fundings from special grant
Allowances		40
Welfare and Entertainment		215
Travel inland		145
Transfers to Other Private Entities		4,673
Wage Rec't:		
Non Wage Rec't:	5,592	5,073
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,592</b>	<b>5,073</b>

**Output: Representation on Women's Councils**

No. of women councils supported	8 (Women councils supported in HLG and LLGs including the youth and disability)	8 ( 8 Women councils supported in HLG and LLGs including the youth and disability)
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**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	1 day celebration to commemorate International women's day supported	.1 day celebration to commemorate International women's day was not achieved
	1 Study tour to a preferred centre conducted	
	2 monitoring visits on women groups and women councils at LLGs conducted	12 months office operations for women councils facilitated
Hire of Venue (chairs, projector, etc)		400
Computer supplies and Information Technology (IT)		260
Welfare and Entertainment		600
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		240
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,169	1,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,169</b>	<b>1,500</b>

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

Non Standard Outputs:	About 9 CDD subprojects Generated, appraised and funds transferred to LLGs to support about 5 CDD approved groups in 7 sub-counties.	CDD projects not supported to be funded in the 4th quarter
	YLP (Youth Livelihood Programme Activities)	29 projects generated and 17 livelihood projects approved for support in all the 7 subcounties
	About 6 livelihood projects supported. About 2 skills Development Project	
Transfers to other govt. units (Current)		0
Transfers to other govt. units (Capital)		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	95,127	0
Donor Dev't:	0	0
<b>Total</b>	<b>95,127</b>	<b>0</b>

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



**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

Office stationery, and computer consumables provided

Travel in land facilitated  
Office operational fuel provided.

Staff teas provided

3 motorcycles maintained/ serviced

1. Office Car serviced, maintained and fuelled.

Pre-Internal Assessment

months Telecommunications bills paid

9 motorcycles maintained/ serviced

1. Office Car 3 months service maintenance

Development Interventions publicised

3 months Telecommunications bills paid  
3 months utility bills met  
3 months cleaning cos

General Staff Salaries		13,159
Medical expenses (To employees)		850
Workshops and Seminars		860
Books, Periodicals & Newspapers		0
Welfare and Entertainment		410
Printing, Stationery, Photocopying and Binding		1,400
Subscriptions		0
Telecommunications		280
Travel inland		2,300
Fuel, Lubricants and Oils		1,800
Maintenance - Vehicles		1,600
Maintenance – Other		2,800
Wage Rec't:	13,159	13,159
Non Wage Rec't:	10,275	12,300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>23,434</b>	<b>25,459</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (TPC Minutes Prepared)	3 (TPC Minutes Prepared)
No of qualified staff in the Unit	4 (Staff in Post (4-technical Officers and 2 support staff)	3 (Staff in Post (3-Technical Officers and 2 support staff)
No of minutes of Council meetings with relevant resolutions	0 (NA)	2 (Council meetings)

**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 Quarterly performance contract (OBT) reports prepared.

LGMSD Quarterly project monitoring Conducted and report generated

1 Quarterly LGMSD report prepared

LGMSD Quarterly project monitoring Conducted and report generated

Workshops and Seminars		3,200
Travel inland		1,270
Wage Rec't:		
Non Wage Rec't:	5,784	3,800
Domestic Dev't:	574	670
Donor Dev't:		
<b>Total</b>	<b>6,358</b>	<b>4,470</b>

**Output: Statistical data collection**

Non Standard Outputs:	Data for statistical Abstract Collected	Data for statistical Abstract Collected
Travel inland		1,300
Wage Rec't:		
Non Wage Rec't:	1,250	1,300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>1,300</b>

**Output: Demographic data collection**

Non Standard Outputs:	Dessiminate Final 2014 Census Results	The results have been released but not yet presented to the district for final dissemination
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>0</b>

**Output: Development Planning**

Non Standard Outputs:	M&E framework developed	Draft District Development Plan for 2015/16-2019/20 has been edited for final submission to NPA
Workshops and Seminars		0

**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>0</b>

**Output: Management Information Systems**

Non Standard Outputs:	Office computers repaired and maintained	Office computers repaired and maintained
	5 Computers serviced	5 Computers serviced
	Monthly internet paid	Monthly internet paid
Computer supplies and Information Technology (IT)		0
Wage Rec't:		
Non Wage Rec't:	1,749	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,749</b>	<b>0</b>

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

Non Standard Outputs:	1 Quarterly joint monitoring for PRDP Projects conducted	Joint monitoring with TAC and other CSOs has been conducted
	1 Quarterly monitoring PRDP report prepared and submitted to OPM	1 Quarterly monitoring PRDP report prepared and submitted to OPM
	PRDP Review meetings/Workshops attended	
	LGMSD projects monitored	
	LGMSD Reports prepared and Submitted to MoLG	
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	4,658	
Domestic Dev't:	1,425	0
Donor Dev't:		
<b>Total</b>	<b>6,083</b>	<b>0</b>

**Vote: 553** Soroti District**2015/16 Quarter 3****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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**Additional information required by the sector on quarterly Performance****11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

4 months staff salaries paid.

1 Workshop and seminar attended.

2 motorcycles maintained.

3 months Office operations facilitated (operational fuel, stationery, Office Tea, Computer Service and repair,

Travel Inland, Communication, Medical Expen

3 months staff salaries paid

3 months utility bills paid

3 months operation costs met

3 months motorcycle service costs met

3 months computer service costs met

*General Staff Salaries*

3,965

*Computer supplies and Information Technology (IT)*

0

*Printing, Stationery, Photocopying and Binding*

150

*Telecommunications*

90

*Travel inland*

1,151

*Fuel, Lubricants and Oils*

2,585

*Maintenance - Vehicles*

0

*Wage Rec't:*

3,965

3,965

*Non Wage Rec't:*

4,226

3,976

*Domestic Dev't:**Donor Dev't:***Total****8,191****7,941****Output: Internal Audit**

No. of Internal Department Audits

1 (Consolidated Audits carried out.

1 (Consolidated audit reports)

Specialized Audits conducted

Monitoring of Projects and mentoring of staff at both District and Subcounties conducted.

Manpower Audits conducted

Accountabilities verified

Procurements, Contracts and Supplies verified both at district and sub counties.

Health Units and Primary Schools Audited)

**Vote: 553** Soroti District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Date of submitting Quarterly Internal Audit Reports	06/05/2016 (Quarterly Consolidated District Internal Audit Reports produced and submitted to Council Chairperson and copied to OAG, MoLG, RDC, PAC, CFO and CAO)	06/05/2016 (Quarterly Consolidated District Internal Audit Reports produced and submitted to Council Chairperson and copied to OAG, MoLG, RDC, PAC, CFO and CAO)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	0
<i>Domestic Dev't:</i>	200	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,950</b>	<b>0</b>

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

<i>Wage Rec't:</i>	2,255,065	2,660,868
<i>Non Wage Rec't:</i>	2,041,200	2,041,200
<i>Domestic Dev't:</i>	285,032	285,032
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,178,931</b>	<b>5,178,931</b>

**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Travel inland and Abroad Facilitated. Water and Electricity bills paid. News Papers, periodicals Telephone Bills, Office Tea paid. Stationery and Computer Consumeable procured. Staff welfare paid, Causal Labourous paid, Fuel, Lubricants and Oils paid. Vehicle Maintenance paid. Legal Services Paid. National and International functions facilitated. District Debts Paid Compensations paid, Subscriptions paid. Burial expenses paid, staffs medical bills paid Monitoring of Projects facilitated.  Legal fees for Oderai Housing estate lawyer paid	Travel inland Facilitated especially consultations with the lined ministries, sub county outreaches, attendance of meetings and production of responses to Auditor Generals report. Water and Electricity bills paid. Office Tea paid. Stationery and Comp	0	Delay in release of funds by the of MOFPED with cumbersome procedures to secure cash limits leading to delay in implementation of planned activities.
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**Expenditure**

211101 General Staff Salaries	371,019	198,725	53.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,480	5,500	84.9%
213001 Medical expenses (To employees)	5,000	651	13.0%
221001 Advertising and Public Relations	1,500	1,460	97.3%
221002 Workshops and Seminars	6,000	8,000	133.3%
221007 Books, Periodicals & Newspapers	1,500	9,989	665.9%
221008 Computer supplies and Information Technology (IT)	2,500	955	38.2%
221009 Welfare and Entertainment	2,720	1,795	66.0%
221011 Printing, Stationery, Photocopying and Binding	6,000	11,206	186.8%
221012 Small Office Equipment	1,800	1,231	68.4%
221017 Subscriptions	6,500	6,950	106.9%
223005 Electricity	17,000	11,161	65.7%
223006 Water	4,000	1,142	28.5%
224004 Cleaning and Sanitation	2,000	1,485	74.3%

**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

225001 Consultancy Services- Short term	55,000	31,500	57.3%	
227001 Travel inland	42,931	61,144	142.4%	
227002 Travel abroad	15,000	14,568	97.1%	
227004 Fuel, Lubricants and Oils	3,000	21,763	725.4%	
228002 Maintenance - Vehicles	17,000	23,191	136.4%	
228004 Maintenance – Other	1,462	340	23.2%	
273102 Incapacity, death benefits and funeral expenses	5,000	1,500	30.0%	
282102 Fines and Penalties/ Court wards	21,709	2,000	9.2%	
Wage Rec't:	371,019	Wage Rec't: 198,725	Wage Rec't: 53.6%	
Non Wage Rec't:	231,103	Non Wage Rec't: 217,529	Non Wage Rec't: 94.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>602,122</b>	<b>Total 416,255</b>	<b>Total 69.1%</b>	

**Output: Human Resource Management Services**

Non Standard Outputs:	Operations and management of the human resources offices facilitated	Paid Staff Salaries and Pension for 9 Months; Jan-March, Submitted unpaid pension and gratuity arrears worth 1.1Billion to MOFPED, Conducted two rewards and sanctions committee meetings to handle disciplinary cases, conducted one training committee meetin	0	Ever increasing number of pensioners due to continous verification by MOPs without corresponding funds to pay them,increased workload to HR officers due to new reforms in salaries and pension payments.
	District monthly payroll managed			
	Rewards and Sanctions scheme of the public service implemented			
	Field Staff supervision and appraisal conducted			
	Exception reports prepared and submitted to MOPS			
	Faciliate Printing of Payroll, Field meeings conducted to guide on payroll issues, Office teas and general computer and stationery supplied			
	Inland travel Facilitated			

**Expenditure**

221009 Welfare and Entertainment	2,300	3,600	156.5%	
221020 IPPS Recurrent Costs	25,000	14,076	56.3%	
227001 Travel inland	4,300	11,283	262.4%	
227004 Fuel, Lubricants and Oils	0	6,700	N/A	

**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	32,800	Non Wage Rec't:	35,659	Non Wage Rec't:	108.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>32,800</b>	<b>Total</b>	<b>35,659</b>	<b>Total</b>	<b>108.7%</b>

**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)	#Error	Increased demand from staff for career development amidst the meager resources
No. (and type) of capacity building sessions undertaken	3 (Training of staffs on career development, facilitate District council exposure tour)	5 (Training of 3 officers for career development, Follow up on staff appraisal, Routine staff supervision)	166.67	
Non Standard Outputs:	NA	NA		

**Expenditure**

221003 Staff Training	38,927	118,454	304.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		48,927	0.0%
Domestic Dev't:	38,927	69,527	178.6%
Donor Dev't:		0	0.0%
Total	38,927	118,454	304.3%

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

%age of LG establish posts filled	64 (Percent of the Positions Filled at Both district and sub county local governments)	68 (Facilitated outreaches to sub counties to ensure programme implementation.)	106.25	System breakdown - IFMS leading to delay in effecting transfers to LLGs
Non Standard Outputs:	UGX 159.4MILLION of LGMSD transferred TO llgS	LGMSD transferred to the LLGs		
	ugx 127.9Million Of SDS transferred to LLGs	SDS Transferred to the LLG		

**Expenditure**

227001 Travel inland	0	18,500	N/A		
282151 Fines and Penalties – to other govt units	187,347	50,000	26.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	27,939	Non Wage Rec't:	18,500	Non Wage Rec't:	66.2%
Domestic Dev't:	159,408	Domestic Dev't:	50,000	Domestic Dev't:	31.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	187,347	Total	68,500	Total	36.6%

**Output: Public Information Dissemination**

0	Lack of a substantive information officer to actively coordinate the dissemination of
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**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly Public notices produced 4 Documentaries on PAF activities produced 4 quarterly radio talk shows held, Madatory public notices published	9 Quarterly Public notices produced on Govt releases, Spot messages on planning produced and aired on radio quarterly radio talk shows held using Govt provided airtime, Madatory public notices published/Disseminated and publicity of new policy changes		information to the public.
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*Expenditure*

227001 Travel inland	1,000	400	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	400	13.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>400</b>	<b>13.3%</b>

**Output: Office Support services**

Non Standard Outputs:	12 months IFMS operational costs met (generator fuel provided, Airconditioners serviced,generator serviced,computers maintained Fire extinguisher serviced etc  IFMS workshops attended  IFMS users allowances paid  Computer supplies done	9 months IFMS operational costs met (generator fuel provided, Airconditioners serviced,generator serviced,computers maintained Fire extinguisher serviced etc IFMS workshops attended, 3 months IFMS users allowances paid, stationery and Computer supplies	0	System breakdown leading to delay in data capture and accessing payments which subsequently delays implementation of planned activities.
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*Expenditure*

221016 IFMS Recurrent costs	47,143	34,658	73.5%
221020 IPPS Recurrent Costs	0	6,250	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,143	40,908	86.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>47,143</b>	<b>40,908</b>	<b>86.8%</b>

**Output: PRDP-Monitoring**

No. of monitoring reports generated	4 (Quarterly monitoring reports generated)	3 (Quarterly Monitoring Report generated)	75.00	Delays in accessing funds from the district arising from cash limits
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**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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. of monitoring visits conducted	4 (4 Quarterly monitoring visits conducted 4 Quarterly reports produced Quarterly inspection visits outreaches to sub counties conducted)	4 (3 Quarterly monitoring visit conducted 3 Quarterly monitoring report produced, Quarterly inspection visits outreaches to sub counties conducted)	100.00	
Non Standard Outputs:	NA	NA		

**Expenditure**

227001 Travel inland	5,200	7,150	137.5%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	5,200	7,150	137.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,200</b>	<b>7,150</b>	<b>137.5%</b>	

**Output: Records Management Services**

Non Standard Outputs:	Central registry operations facilitated including; Purchase of box files, spring files, filling cabinets, file folders, File out cards, Ladder for records access and other stationery.	Central Registry operations facilitated including Transport allowances and stationery	0	Limited allocation of funds to facilitate the activities of registry.
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**Expenditure**

221010 Special Meals and Drinks	0	660	N/A	
221012 Small Office Equipment	5,777	2,655	46.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,777	3,315	57.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,777</b>	<b>3,315</b>	<b>57.4%</b>	

**Output: Procurement Services**

0	There is a mismatch between LGOBT codes and IFMS codes causing the unit not to access funds on time.
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**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Invitation for prequalification and Bid Submission / application costs met</p> <p>Vaccum Cleaner for CAOs Office</p> <p>12 months operational costs met</p> <p>BOQs prepared, Bids evaluated, Firms prequalified, Bids multiplied, Bids advertised,</p> <p>4 Quarterly reports prepared and submitted to PPDA</p> <p>Contracts awarded, Monitoring By CC and PDU Facilitated, Office equipment, Stationery and Computer consumables procured, Travel inland facilitated.</p>	<p>2 Quarterly report prepared and submitted to PPDA</p> <p>21 contract awards made, 6 Contract committee and 5 evaluation committee meetings held, Three adverts placed and 25 bids opened,</p> <p>Office equipment, Stationery and Computer consumables procured, Travel in</p>		
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**Expenditure**

211103 Allowances	<b>5,940</b>	1,200	20.2%
221001 Advertising and Public Relations	<b>9,200</b>	7,100	77.2%
221011 Printing, Stationery, Photocopying and Binding	<b>4,160</b>	2,700	64.9%
221012 Small Office Equipment	<b>1,300</b>	1,200	92.3%
227004 Fuel, Lubricants and Oils	<b>3,420</b>	1,750	51.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>25,000</b>	13,950	55.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,000</b>	<b>13,950</b>	<b>55.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	25/09/2015 (Annual performance reports submitted to ministry of Finance)	30/4/2016 (First Quarter , Second quarter and 3rd quarter Performance report prepared)	#Error	Power/ net work failures,
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**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Staff salaries,Pensions, Honoraria/Duty allowances paid Office Operations accomplished Domestic arrears paid Revenue Receipts Procured Financial reports prepared and submitted to line Ministries Sub Accountants mentored and supervised Government projects monitored Computers and other equipments replaced (2 desktop & 1 Laptop) Development projects Co-funded Transfers to LLGs doned quaterly	Staff salaries,Pensions, Honoraria/Duty allowances paid Office Operations accomplished Domestic arrears paid Revenue Receipts Procured Financial reports prepared and submitted to line Ministries Sub Accountants mentored and supervised Government pro
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*Expenditure*

211101 General Staff Salaries	117,793	90,461	76.8%		
213001 Medical expenses (To employees)	1,000	750	75.0%		
221002 Workshops and Seminars	1,500	6,500	433.3%		
221003 Staff Training	0	4,500	N/A		
221008 Computer supplies and Information Technology (IT)	2,000	7,700	385.0%		
221009 Welfare and Entertainment	4,000	4,300	107.5%		
221011 Printing, Stationery, Photocopying and Binding	2,114	8,429	398.7%		
221012 Small Office Equipment	1,000	2,732	273.2%		
221014 Bank Charges and other Bank related costs	1,550	655	42.3%		
221016 IFMS Recurrent costs	1,400	1,000	71.4%		
222003 Information and communications technology (ICT)	1,200	1,200	100.0%		
223005 Electricity	3,000	2,000	66.7%		
223006 Water	1,000	1,060	106.0%		
227001 Travel inland	9,090	4,387	48.3%		
227004 Fuel, Lubricants and Oils	4,410	10,575	239.8%		
228002 Maintenance - Vehicles	13,000	2,807	21.6%		
228004 Maintenance – Other	2,000	890	44.5%		
Wage Rec't:	117,793	Wage Rec't:	90,461	Wage Rec't:	76.8%
Non Wage Rec't:	56,414	Non Wage Rec't:	59,485	Non Wage Rec't:	105.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	174,207	Total	149,946	Total	86.1%

**Output: Revenue Management and Collection Services**

**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of LG service tax collection	80982000 (Value of Hotel service Tax collected 0 Value of other local Revenue collections 0 Local service tax collected (80982000 ))	267890000 (No local hotel tax collected Value of other local taxes collected was Ugx 168,948,000)	330.80	Indadquate transport for the reevenue section staff and poor attitude towards paying taxes.
Value of Other Local Revenue Collections	389609000 (Value of other revenue collected 223919000)	58601000 (value of the other revenue for Quarter one ,two and three 223,330,750.)	15.04	
Value of Hotel Tax Collected	0 (NA)	0 (No Hotel Tax collected for the quarter.)	0	
Non Standard Outputs:	Local revenue assessed and Current revenue validated Tax payers Sensitized (Through the use of Radio, brochers, and Meetings on LST,,property tax and Hotel tax Market oprations strengthend and Rates reviewed Baseline survey on all economic activities conducted Revenue collections monitored and sopervised continuously Revenue work plans prepared Revenue quartely meetings conducted  Revenue Collection enforced	10 Meetings on LST and other revenue sources held at 7 sub counties.		

*Expenditure*

211103 Allowances	1,000	800	80.0%
221002 Workshops and Seminars	1,000	2,712	271.2%
221003 Staff Training	3,500	375	10.7%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,950	39.0%
227001 Travel inland	7,300	4,738	64.9%
228002 Maintenance - Vehicles	1,500	256	17.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,300	10,831	50.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,300</b>	<b>10,831</b>	<b>50.9%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	29/04/2016 (Draft budget and annual work Plan presented to council)	24/4/2016 (5 Supplementary budgets and accounting warrant for one,two and three quarters approved. Cash limits for the three quarters warranted)	#Error	No serious challenges met during Q.3.
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**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council: 20/4/2015 (Intergrated /consolidated work plans approved by the council)

30/4/2016 (quarter one ,two and three Intergrated/cosolidated work plans, supplementary budgets and accounting warrants loaded into the IFMS system and approved by the council.)

#Error

Non Standard Outputs: Budgeting data collected and the Exiisting data validated  
Sub counties back stopped  
Budget preared, laid , and approved and copies produced

Budget data colleected and the existing data validated.  
Bank charges for Quarter one,two,and three met.

Bank Charges met

*Expenditure*

211103 Allowances	500	200	40.0%
221011 Printing, Stationery, Photocopying and Binding	7,500	7,723	103.0%
227001 Travel inland	500	2,086	417.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,000	10,009	52.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,000</b>	<b>10,009</b>	<b>52.7%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs: Monthly , quaterly, and annual report prepared and submitted to the line ministries  
Generat office operation expenses executed.

Quarter one ,two,and three financial report prepared and submitted to line ministries .  
9 Months General office operation expense met.

0

Net work and power failure problems.

*Expenditure*

221008 Computer supplies and Information Technology (IT)	1,500	1,104	73.6%
221011 Printing, Stationery, Photocopying and Binding	4,900	2,857	58.3%
221016 IFMS Recurrent costs	2,000	480	24.0%
227001 Travel inland	6,000	4,527	75.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	8,968	59.8%
Domestic Dev't:	23,200	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>38,200</b>	<b>8,968</b>	<b>23.5%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts: 30/09/2015 (1 Final Account report submitted to OAG)

30/4/2016 (Quarter one ,twoand three accounts prepared and

#Error

No serious challenges encountered during

**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

to Auditor General

submitted to MoFPED and the Accountant general.)

the quarter.

Non Standard Outputs:

General office expense executed  
5 accounts staff facilitated on  
professional studies  
PAF activities monitored

LGMSD accountabilities  
followed up.

General office expense for  
quarter one,two,and three  
executed.  
PAF activitiesfor quarter  
one,two,and three monitored  
Sub County LGMSD and CDD  
accountabilities collected

*Expenditure*

221003 Staff Training	<b>2,500</b>	2,134	85.4%
227001 Travel inland	<b>1,590</b>	370	23.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,590</b>	2,504	44.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,590</b>	<b>2,504</b>	<b>44.8%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

0

TSA cash limit fails  
the accessing of funds  
for planned activities

**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>All district executive and Statutory bodies department Staff Paid Salaries for 12 months</p> <p>4 District council meetings held</p> <p>LC Is and LC IIs Ex-gratia paid</p> <p>Payment of gratuity to LC IIIs and DEC</p> <p>Vehicle and Telecommunications bills paid</p> <p>office operations and utilities</p> <p>Council study tour</p> <p>Office inland travel</p> <p>General supply of goods and services</p> <p>Chairmans</p> <p>Fuels,Oils,Lubricants met</p> <p>Operation Costs of the office met</p> <p>Retainer fees for DSC members met</p> <p>4 council meetings held</p> <p>COUNCIL TO AGREE ON THE AREAS TO SPEND THE 60M (20%) OF HOUSING FINANCE</p> <p>Traditional Staff pensions paid</p> <p>Teacher's pensions paid</p>	<p>9 months salaries paid</p> <p>9 months Service and maintainance of the District Chairpersons Vehicle (1) costs met</p> <p>9 months Chairpersons travel facilitated</p> <p>9 months office operation costs and utility bills paid</p> <p>9 months computer service costs met</p>		
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**Expenditure**

211101 General Staff Salaries	<b>221,225</b>	78,309	35.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>85,683</b>	16,578	19.3%
211103 Allowances	<b>28,000</b>	48,326	172.6%
212102 Pension for General Civil Service	<b>693,018</b>	173,255	25.0%
212103 Pension for Teachers	<b>1,337,440</b>	718,310	53.7%
212105 Pension and Gratuity for Local Governments	<b>0</b>	273,254	N/A
221009 Welfare and Entertainment	<b>1,600</b>	214	13.4%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,376	137.6%
222001 Telecommunications	<b>1,200</b>	800	66.7%



**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	60,000	101,045	168.4%	
227002 Travel abroad	900	59,566	6619.7%	
228002 Maintenance - Vehicles	7,000	8,444	120.6%	
228004 Maintenance – Other	2,187	521	23.8%	
Wage Rec't:	221,225	Wage Rec't: 78,309	Wage Rec't:	35.4%
Non Wage Rec't:	2,220,528	Non Wage Rec't: 1,401,690	Non Wage Rec't:	63.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,441,753</b>	<b>Total 1,479,999</b>	<b>Total</b>	<b>60.6%</b>

**Output: LG procurement management services**

Non Standard Outputs:	<p>Approved one prequalification advert, Approximate of 45 Bid documents and 12 prequalification reports</p> <p>Facilitation of 6 contract committee meetings met</p> <p>Approving of one Open domestic advert and Bid documents</p> <p>Approving of of Selective Domestic invitation, Bid documents and 4 Procurement and Disposal reports</p> <p>Held one field visit to check on the work progress.</p>	<p>3 Council meeting conducted</p> <p>3 committee meeting conducted</p> <p>6 contracts committee meetings held</p> <p>7 Evaluation Committee meetings held</p>	0	Delay by departments to submit procurement workplans
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**Expenditure**

211103 Allowances	5,025	4,312	85.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	5,625	Non Wage Rec't: 4,312	Non Wage Rec't:	76.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,625</b>	<b>Total 4,312</b>	<b>Total</b>	<b>76.7%</b>

**Output: LG staff recruitment services**

0	Wage bill does not allow 100% recruitment as per wage structure
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**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	DSC Chairpersons salary paid	35 Teachers recruited
	staff recruited	4 Officers promoted
	Promote Staff.	1 staff retired
	Confirm staff	
	Retire staff	
	Discipline staff	
	Grant study leave to staff	
	12 months DSC Chairmans Salary paid	
	12 months of Chairperson's gratuity paid	
	DSC member's retailers' fee paid	
	official jounies facilitated	
	Office Operational Expenses met	
	DSC compound maintained	

*Expenditure*

221004 Recruitment Expenses	41,000	30,211	73.7%
224004 Cleaning and Sanitation	600	300	50.0%
227001 Travel inland	3,000	1,115	37.2%
Wage Rec't:	24,336	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	48,842	Non Wage Rec't: 31,626	Non Wage Rec't: 64.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>73,178</b>	<b>Total 31,626</b>	<b>Total 43.2%</b>

**Output: LG Land management services**

No. of Land board meetings	8 (meetings held Allocations, free hold and land titles letters issued)	0 (No functional Land Board Committee)	.00	Functional Land Board Committee has not been instituted/approved
No. of land applications (registration, renewal, lease extensions) cleared	450 (Allocation letters, Lease offer letters, freehold offers, lease agreements, transfer of ownership offers, conversions, land titles issued and approval of compensation rates)	0 (No functional Land Board Committee)	.00	
Non Standard Outputs:	4 -2 day land Board meetings held Reports prepared	No functional Land Board Committee		

*Expenditure*

221103 Allowances	6,000	969	16.2%
221009 Welfare and Entertainment	1,000	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	874	500	57.2%

**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	<b>7,874</b>	<i>Non Wage Rec't:</i>	1,969	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,874</b>	<b>Total</b>	<b>1,969</b>	<b>Total</b>	<b>25.0%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 ( Internal and external Auditor Generals Reports examined  Quarterly PAC meetings held to examine Internal Audit  Council Discusses PAC reports)	3 (PAC reports produced)	75.00	Accountabilities tend to be presented late
No. of Auditor Generals queries reviewed per LG Non Standard Outputs:	1 (Auditor Generals queries reviewed)	2 (consolidated reports from internal audit department) 1 consolidated report through the out put budgeting tool - LGOBT has been produced and submitted to line ministries	200.00	

*Expenditure*

211103 Allowances	12,000	6,516	54.3%
221009 Welfare and Entertainment	1,000	300	30.0%
221011 Printing, Stationery, Photocopying and Binding	1,184	248	20.9%
227004 Fuel, Lubricants and Oils	0	148	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 14,224		Non Wage Rec't: 7,212	Non Wage Rec't: 50.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 14,224		Total 7,212	Total 50.7%

**Output: LG Political and executive oversight**

Non Standard Outputs:	District projects monitored by the district Executive committee members.  12 Monthly executive meetings held  Chairpersons travel Facilitated  Operational Fuel Provided	4 executive committee meetings held 3 Joint Monitoring visit with CSOs and stakeholders held	0	DEC members in need of capacity building for them to be able to differentiate between verifiable indicators and means of verification. Also how to extract and formulate monitoring questions from the logframe is a challenge to them.
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*Expenditure*

**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	3,000	2,657	88.6%	
227001 Travel inland	25,297	27,280	107.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	30,797	29,937	97.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>30,797</b>	<b>29,937</b>	<b>97.2%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	4 standing committee meetings held.	1 committee meeting held 3 Joint Monitoring conducted 3 LGOBT report produced	0	Transport facilities are inadequate
	Minutes prepared			
	Reports produced			

**Expenditure**

211103 Allowances	29,000	22,840	78.8%	
221009 Welfare and Entertainment	2,700	300	11.1%	
221011 Printing, Stationery, Photocopying and Binding	3,000	300	10.0%	
222001 Telecommunications	100	60	60.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	35,500	23,500	66.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>35,500</b>	<b>23,500</b>	<b>66.2%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

0	Challenges were little funding to undertake data collection and surveillance in all the subcounties
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**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 Farmer trainings in Katine Asuret and Gweri	Market tender awarded and site handed in Gweri. Data collected in the subcounties of Arapai, Katine and Kamuda. Supervision done in Gweri, Asuret and Soroti and Municipa
	All projects supervised in all subcounties	
	40 pest and disease surveillance visits carried out in all the subcounties	
	1400 seedlings and 60 bags of Cassava cuttings procured and distributed to KATINE, Arapai Kamuda and Asuret subcounties	
	Fish and Animal regulations, and standards monitored in all the 7 rural subcounties and 3 urban divisions	
	2 vehicles and 7 motorcycles serviced and maintained throughout the year	
	assorted stationery procured	

*Expenditure*

211101 General Staff Salaries	422,834	105,708	25.0%
221011 Printing, Stationery, Photocopying and Binding	600	600	100.0%
224004 Cleaning and Sanitation	340	340	100.0%
227001 Travel inland	8,332	5,309	63.7%
Wage Rec't:	422,834	Wage Rec't: 105,708	Wage Rec't: 25.0%
Non Wage Rec't:	17,246	Non Wage Rec't: 6,249	Non Wage Rec't: 36.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>440,080</b>	<b>Total 111,957</b>	<b>Total 25.4%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	25 (21 plant clinics in Arapai and 4 in Katine held within the year on major market days)	14 (14 plant clinics done in Arapai and Katine)	56.00	No challenges noted
	50 farmers trained on pest and disease			
	6 surveillance visits made for pest and disease)			
Non Standard Outputs:	3 radio discussion on management of production of sunflower	0		

*Expenditure*

221011 Printing, Stationery,	200	200	100.0%
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**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

224006 Agricultural Supplies **10,000** 9,000 90.0%

227001 Travel inland **12,500** 10,487 83.9%

228002 Maintenance - Vehicles **2,450** 789 32.2%

Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: **37,000** Non Wage Rec't: 20,476 Non Wage Rec't: 55.3%

Domestic Dev't: 0 Domestic Dev't: 0.0%

Donor Dev't: 0 Donor Dev't: 0.0%

**Total 37,000 Total 20,476 Total 55.3%**

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs 24000 (20,000 animals slaughtered in abbatour in the municipality. Some 4000 slaughtered in slabs outside the municipality) 18629 (18629 cattle and goats and sheep slaughtered in the abbatoir in the municipality and rural slabs. 4560 of these were in the rural slaughter slabs of Omodoi and Arapai) 77.62 Lack of essential vaccines like CBPP and rabies reduced the animals vaccinated. There was little budget allocation tht could not allow the implementation of some activities .

No of livestock by types using dips constructed 0 (NA) 0 (NA) 0

No. of livestock vaccinated 14000 (13000 animals vaccinated against CBPP, lumpy Skin, and FMD in Gweri Asuret Arapai and Kantine subcounties 1000 dogs immunised against rabies in all the district, 1860 (5860 animals immunised against CBPP, rabies,) 13.29

10 surveillance disease surveillance visits made)

Non Standard Outputs: 200 Shringes procured, Reagents purchased NA

548 beneficiaireis with at least 14 per parish selected. Animals supplied to selelcted beneficiaires

*Expenditure*

221002 Workshops and Seminars **6,500** 500 7.7%

221011 Printing, Stationery, Photocopying and Binding **450** 200 44.4%

222001 Telecommunications **345** 50 14.5%

227001 Travel inland **12,800** 2,540 19.8%

227004 Fuel, Lubricants and Oils **2,475** 708 28.6%

Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: **32,372** Non Wage Rec't: 3,998 Non Wage Rec't: 12.4%

Domestic Dev't: **47,528** Domestic Dev't: 0 Domestic Dev't: 0.0%

Donor Dev't: 0 Donor Dev't: 0.0%

**Total 79,900 Total 3,998 Total 5.0%**

**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Quantity of fish harvested	6000 (6000 kg of fish Harvested in the local landing sites and fish ponds)	678 (Some 678 kg of fish harvested from the landing sites of lala and Bukwanga)	11.30	Low catch due to poor fish stock in the lake. Poor growth of fish in the fish farms due to poor feeding resulted in delayed harvesting
No. of fish ponds stocked	2 (Fish Ponds of : Katine Arapai Stocked with 12,000 Fish fry)	14000 (14,000 pieces of clarias procured and given to farmers in Arapai Katine , Kamuda and Asuret)	700000.00	
No. of fish ponds constructed and maintained	0 (NA)	0 (NA)	0	
Non Standard Outputs:	Regulations and quality assurance.	Regulations activities done at Landing sites of Kamuda and Katine and the main Market , Arapai and Katine markets		

*Expenditure*

221002 Workshops and Seminars	1,000	310	31.0%
224006 Agricultural Supplies	4,000	7,000	175.0%
227001 Travel inland	6,800	3,140	46.2%
228002 Maintenance - Vehicles	600	450	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,020	10,900	72.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,020</b>	<b>10,900</b>	<b>72.6%</b>

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

No. of tsetse traps deployed and maintained	400 ( Deploy traps in high risk subcounties of Asuret , Gweri and Soroti subcounties)	250 (250 Traps deployed in traps Asuret)	62.50	delayed process in procurement .
Non Standard Outputs:	20 hives procured for the district to be used in Asuret Tsetse surveillance carried out	Surveillance for tsetse done throughout the district . Contract to supply 167 traps and supply 10 hives awarded		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	300	20	6.7%
224006 Agricultural Supplies	13,563	4,500	33.2%
227001 Travel inland	5,400	1,720	31.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,763	6,240	30.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,763</b>	<b>6,240</b>	<b>30.1%</b>

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

**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 businesses issued with trade licenses	0 (NA)	0 (NA)	0	Slow disbursement .
No of businesses inspected for compliance to the law	0 (NA)	5 (3 businesses inspected in the municipality and 1 in Arapai and 1 in Katine subcounties)	0	Poor record keeping in cooperatives and businesses makes it difficult to advice the business community
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (One training with some 40 participants)	0 (NA)	.00	
No of awareness radio shows participated in	3 (Radio awareness Shows conducted for trade promotion)	1 (One radio talk show done)	33.33	
Non Standard Outputs:	Publicity in various communication done in the district	NA		

*Expenditure*

221002 Workshops and Seminars	<b>1,500</b>	1,480	98.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,100</b>	1,480	47.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,100</b>	<b>1,480</b>	<b>47.7%</b>

**Output: Enterprise Development Services**

No of businesses assisted in business registration process	0 (NA)	0 (NA)	0	NA
No. of enterprises linked to UNBS for product quality and standards	0 (NA)	0 (NA)	0	
No of awareness radio shows participated in	2 (3 radio talk shows within the municipality)	0 (NA)	.00	
Non Standard Outputs:	NA	NA		

*Expenditure*

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

**Output: Market Linkage Services**

No. of market	50 (weekly market information	19 (19 weeks market info got	38.00	Inadequate staff for
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**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

information reports disseminated      reports disseminated)      from the markets of Arapai and Gweri Arapai, Gweri , Asuret, Tubur, Kamuda Soroti subcounties)      data collection

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

Non Standard Outputs:      NA      NA

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	500	250	50.0%
227001 Travel inland	2,500	1,060	42.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,310	43.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>1,310</b>	<b>43.7%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration      6 (6 Coops in Arapai Gweri and Municipality assisted to register.)      2 (2 cooperatives in Gweri)      33.33      NA

No. of cooperative groups mobilised for registration      8 (Registration will be done in all the subcounties and municipality divisions of the district. That is Gweri, Asuret, Arapai Katine Tubur, Soroti , Kamuda, Eastern Division , Northern Division and Western Division)

No of cooperative groups supervised      20 (20 Cooperatives in Arapai, Katine, Asuret , Municipality and Gweri supervised)      0 (NA)      .00

Non Standard Outputs:      NA      NA

*Expenditure*

227001 Travel inland	4,000	3,950	98.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	3,950	98.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>3,950</b>	<b>98.8%</b>

**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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****Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

0 Delay release of funds for quarter activities like support supervision Lack of transport the only department vehicle broke down

**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>12 months salaries for 170 health staff paid</p> <p>12 Months Contract Staff Salaries (Tricycle Ambulance Drivers) Paid</p> <p>12 months Office running expenses of the DHO (Utilities, office supplies and consumables, operations and maintenance) provided for</p> <p>188 support Supervision visits by DHT Covering Cold chain, HMIS, TB, Drug Outlets, VHT/HIV AIDS, MCH/nutrition/malaria programmes; Lab supervision; ENV health, IDSR, HSD functionality conducted</p> <p>8 monitoring visits by DHT/Health Committee members of health services delivery/programmes conducted</p> <p>3 Doctors provided with top-up allowance for motivation quarterly</p> <p>DONOR FUNDS ACTIVITIES:</p> <p>Preparatory activities and eventaul Mass Drug Administration for NTDs 2014 conducted</p> <p>944 teachers and Sub-county supervisors trained</p> <p>240 S/C, parish, religious leaders and Health unit in-charges and Community dev't officers sensitized; 6 mobilization visits by political leaders; 2 radio talkshows; 90 jingles; and 50 mobilization visits by parish mobilisers using megaphones conducted as part of social mobilization</p> <p>1,161 Community Medicine Distributors (CMDs) trained</p> <p>Registration in 387 endemic communities and 236 schools done</p> <p>297,160 people treated in MDA for NTDs</p> <p>Activities under the UN Joint</p>	<p>9 months salaries for 164 health staff paid</p> <p>9 months Office running expenses of the DHO (Utilities, office supplies and consumables, operations and maintenance) provided for</p> <p>62 support Supervision visits by DHT Covering Cold chain, HMIS, TB, Drug Ou</p>		
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**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

211101 General Staff Salaries	<b>1,196,984</b>	877,753	73.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>14,576</b>	413	2.8%
211103 Allowances	<b>7,200</b>	2,640	36.7%
213002 Incapacity, death benefits and funeral expenses	<b>390</b>	500	128.2%
221002 Workshops and Seminars	<b>37,419</b>	74,610	199.4%
221005 Hire of Venue (chairs, projector, etc)	<b>1,200</b>	1,150	95.8%
221007 Books, Periodicals & Newspapers	<b>384</b>	301	78.4%
221008 Computer supplies and Information Technology (IT)	<b>4,680</b>	520	11.1%
221009 Welfare and Entertainment	<b>14,171</b>	501	3.5%
221011 Printing, Stationery, Photocopying and Binding	<b>3,932</b>	1,228	31.2%
222001 Telecommunications	<b>5,485</b>	11,086	202.1%
223006 Water	<b>401</b>	100	25.0%
224004 Cleaning and Sanitation	<b>473</b>	5,496	1161.5%
227001 Travel inland	<b>67,972</b>	63,843	93.9%
227004 Fuel, Lubricants and Oils	<b>16,043</b>	3,762	23.4%
228001 Maintenance - Civil	<b>1,108</b>	111	10.0%
228002 Maintenance - Vehicles	<b>7,000</b>	1,813	25.9%
228003 Maintenance – Machinery, Equipment & Furniture	<b>692</b>	209	30.2%
282091 Tax Account	<b>0</b>	2,172	N/A

**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	<b>1,196,984</b>	<i>Wage Rec't:</i>	877,753	<i>Wage Rec't:</i>	73.3%
<i>Non Wage Rec't:</i>	<b>65,610</b>	<i>Non Wage Rec't:</i>	22,068	<i>Non Wage Rec't:</i>	33.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>119,227</b>	<i>Donor Dev't:</i>	148,387	<i>Donor Dev't:</i>	124.5%
<b>Total</b>	<b>1,381,821</b>	<b>Total</b>	<b>1,048,208</b>	<b>Total</b>	<b>75.9%</b>

**Output: PRDP-Health Care Management Services**

No. of VHT trained and equipped	0 (N/A)	0 (N/A)	0	Omissions in the BOQ which may delay putting the maternities to use when finally completed
No. of Health unit Management user committees trained	0 (N/A)	0 (N/A)	0	Non requisitioning of funds by contractors yet work is progressing
Non Standard Outputs:	40 monitoring visits to project Development sites conducted (5projects,8 visits in total per project:the projects are Construction of Maternity ward in each of the following HC IIs; Ocokican, Awaliwal and Agirigiroi. Renovation of Doctors house in Tiriri HCIV and Fencing phase I, Tubur HC III	12 monitoring visits to project Development sites conducted (3 projects,4 visits in total per project:the projects are Construction of Maternity ward in each of the following HC IIs; Ocokica nand Awaliwal. Fencing phase I, Tubur HC III		

*Expenditure*

227001 Travel inland	2,340	1,728	73.8%
227004 Fuel, Lubricants and Oils	1,911	2,721	142.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,251	4,449	104.7%
Donor Dev't:		0	0.0%
Total	4,251	4,449	104.7%

**Output: Promotion of Sanitation and Hygiene**

0 Non release of USF funds for 3rd quarter

**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 District sanitation forum conducted. 7 sub-county sanitation for a conducted 16 new villages triggered in year V of USF 132 followed up visits conducted of newly triggered villages 368 followed up visits conducted of old uncertified villages 554 verification sessions held 68 villages certified ODF 476 followed up visits conducted of villages certified ODF 14 Sanitation & Hygiene actors/promoters recognized 16 drama sessions carried out in the programme areas 16 Radio spot messages aired 1 National sanitation week commemorated 66 VHTs oriented on sanitation approaches. 33 VHTs oriented on Sanitation Marketing 33 villages Supported and had enforcement of byelaws/ordinance 33 leaders' homes and institutions inspected 84 sub county monthly meetings conducted 4 quarterly technical review meetings conducted 4 quarterly supervisions carried out by District leaders 4 quarterly technical support supervisions carried out	1 District sanitation forum conducted. 7 sub-county sanitation fora conducted 250 followed up visits conducted of old uncertified villages 139 ODF villages verified 14 uncertified ODF villages followed up 8 drama sessions carried out in t		
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**Expenditure**

221005 Hire of Venue (chairs, projector, etc)	0	100	N/A
221008 Computer supplies and Information Technology (IT)	0	210	N/A
221009 Welfare and Entertainment	0	8,726	N/A
221011 Printing, Stationery, Photocopying and Binding	24,522	3,392	13.8%
222001 Telecommunications	13,080	790	6.0%
227001 Travel inland	91,902	52,990	57.7%
227004 Fuel, Lubricants and Oils	48,944	13,286	27.1%
282091 Tax Account	0	12	N/A

**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	<b>192,134</b>	<i>Domestic Dev't:</i>	79,505	<i>Domestic Dev't:</i>	41.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>192,134</b>	<b>Total</b>	<b>79,505</b>	<b>Total</b>	<b>41.4%</b>

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

Number of inpatients that visited the NGO Basic health facilities	1113 (Inpatients visit the NGO health units of Madera Catholic NGO, Obule CB, Katine Catholic NGO ,St.Peter's COU NGO HC Iis, and Soroti Islamic HCIII.)	71 (71 out of targeted 837 in 3 quarters of the financial year Inpatients visited the NGO health units of Madera Catholic NGO, Obule CB, Katine Catholic NGO ,St.Peter's COU NGO HC Iis, and Soroti Islamic HCIII.)	6.38	targets in PNFP NGO units not met due to under utilisation of this facilities mainly arising from low funding and under staffing
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	240 (35%( 240/686) expected total infants in catchment popn of NGO facilities immunized with pentavalent vaccine in the NGO Health Units of:- - Obule CB H/C II - Katine Catholic NGO HC II - Madera Catholic NGO H/C II -St.Peter's COU NGO HC II -Soroti Islamic HCIII)	354 (354/686 (51.6%) compared to expected target for 3 quarters of F/Y of 63.8% ( 438/686) infants in catchment popn of NGO facilities werer immunized with pentavalent vaccine in the NGO Health Units of:- - Obule CB H/C II - Katine Catholic NGO HC II - Madera Catholic NGO H/C II -St.Peter's COU NGO HC II -Soroti Islamic HCIII)	147.50	
No. and proportion of deliveries conducted in the NGO Basic health facilities	115 (15% (115/766) of expected total births of catchment population of the NGO Units delivered in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCII, and Soroti Islamic HC III.)	16 (16/771 (2.1%) out of the expected target for 3 quarters of F/Y 11.3% (87/771) births of catchment population of the NGO Units delivered in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCII, and Soroti Islamic HC III.)	13.91	
Number of outpatients that visited the NGO Basic health facilities	7977 (7977 out of 15954 total population in the catchment area of PNFP facilities to use outpatient health services by lower NGOs of Soroti District: - Obule CBH/C II - Katine Mission H/C II  - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C II)	5370 (5370 out of 15954 (0.34) compared to target for 3 quarters 5982 out of 15954 (0.37) population in catchment area of PNFP facilities used outpatient health services by lower NGOs of Soroti District: - Obule CBH/C II - Katine Mission H/C II  - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C II)	67.32	
Non Standard Outputs:	NA	N/A		

**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

263318 Conditional transfers for NGO **43,468** 12,958 29.8%

Hospitals

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>43,468</b>	Non Wage Rec't:	12,958	Non Wage Rec't:	29.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>43,468</b>	<b>Total</b>	<b>12,958</b>	<b>Total</b>	<b>29.8%</b>

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

%age of approved posts filled with qualified health workers	98 ( Increase from current 123/130 (94.6%) to 127/130 (98%) posts for qualified/professional qualified health workers filled)	90 (currently 117 out of 130 (90.0%) posts for qualified/professional qualified health workers filled)	91.84	under staffing, poor health seeking behaviour for MCH services like immunization and maternity care
Number of trained health workers in health centers	173 ( Increase by 4 staff from current establishment of 169/253 (66.8%) to 68.4% (173/253) approved posts filled with trained health workers in Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom HC II s)	161 ( 161/253 (63.6%) approved post in establishment in health sector filled with trained health workers in Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom HC II s (one H/Asst retired from service, one EN was absorbed into service in soroti district and one N/Asst died))	93.06	
No.of trained health related training sessions held.	0 (N/A)	0 (N/A)	0	
Number of outpatients that visited the Govt. health facilities.	236875 (Ratio of 1 (236875/236875) outpatients visit Govt H/Units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	146092 (146092/247702 (0.59) out of the target for 3 Quarters of F/Y Ratio of 0.75 (185778/247702) outpatients visited Govt H/Units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	61.67	



**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>5. Health</b>				
No. and proportion of deliveries conducted in the Govt. health facilities	4021 (35% ( 4021/11488) of the expected deliveries conducted in Govt health units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs.Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	3191 (3191/11964 (26.67%) compared to the target for the 3 quarters of F/Y of 26.25% ( 3141/11964) expected deliveries were conducted in Govt health units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs.Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	79.36	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Increase from current 89.6% ( 277/309) to 99% ( 309/309) of the villages in Soroti County with functional VHTs ( submitting reports).)	90 (89.6% (277/309) of the villages in the district with functional VHTs (submitting reports as per the USF program))	90.91	
No. of children immunized with Pentavalent vaccine	6620 (65% (6620/10186) of the children under 1 year in the catchment area of the Govt units in Soroti county HSD of immunised with Pentavalent Vaccine 3rd doze; the H/units of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s.)	6278 (6278/10651 (58.94%) Compared to the target of the 3 quarters of the F/Y of 63.77% (6792/10651) children under 1 year in the catchment area of the Govt units in Soroti county HSD were immunised with Pentavalent Vaccine 3rd doze; the H/units of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s.)	94.83	
Number of inpatients that visited the Govt. health facilities.	8013 (A total of 8013 in patients visit the Govt Health units in Soroti HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	6124 ( A total of 6124 inpatients compared to the target for 3 quarters of 5571 visited Govt Health units in Soroti HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	76.43	
Non Standard Outputs:	PHC Non wage Funds Transferred all the Government Health Units in the District. Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Arapai, Agirigiroi, Lalle, Ocokican, HC s and One PHA Network in Tubur	Direct EFT totalling to 61,723,157 transfered to gov't units of soroti county (Baylor Funds) Transferred all the Government Health Units in the District. Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Arapai		

Expenditure

**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 govt. units (Current)	0	58,483		N/A
263313 Conditional transfers for PHC- Non wage	119,377	100,475		84.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	119,377	Non Wage Rec't: 100,475	Non Wage Rec't:	84.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 58,483	Donor Dev't:	0.0%
<b>Total</b>	<b>119,377</b>	<b>Total 158,959</b>	<b>Total</b>	<b>133.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	864 (Salaries paid to 864 primary school teachers district wide)	864 (Salaries paid to 864 primary school teachers district wide)	100.00	TSA transactions are very irregular
No. of qualified primary teachers	864 (District wide)	864 (Salaries paid to 864 primary school teachers district wide)	100.00	
Non Standard Outputs:	NA	NA		
<b>Expenditure</b>				
211101 General Staff Salaries	4,828,707	3,621,530		75.0%
221009 Welfare and Entertainment	0	633		N/A
227001 Travel inland	10,206	5,889		57.7%
Wage Rec't:	4,828,707	Wage Rec't: 3,621,530	Wage Rec't:	75.0%
Non Wage Rec't:		Non Wage Rec't: 633	Non Wage Rec't:	0.0%
Domestic Dev't:	10,206	Domestic Dev't: 5,889	Domestic Dev't:	57.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,838,913</b>	<b>Total 3,628,053</b>	<b>Total</b>	<b>75.0%</b>

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

No. of pupils sitting PLE	5245 (5245 pupils planned to sit for PLE 2015)	4370 (Pupils planned to sit PLE 2016)	83.32	Limited housing facilities keep teachers a distance from pupils
No. of Students passing in grade one	156 (79 pupils planned to pass in division one, at least one from each school)	79 (79 pupils planned to pass in division one, at least one from each school)	50.64	

# Vote: 553 Soroti District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of student drop-outs	1641 (less than the previous year)	57757 (More than the previous academic year)	3519.62	
No. of pupils enrolled in UPE	57019 (Enrolled in 79 primary schools district wide)	57757 (Enrolled in 79 primary schools district wide)	101.29	
Non Standard Outputs:	NA	NA		

#### Expenditure

263311 Conditional transfers for Primary Education	532,049	352,277	66.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	532,049	352,277	Non Wage Rec't:	66.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>532,049</b>	<b>Total 352,277</b>	<b>Total</b>	<b>66.2%</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Provision for Shortage in the Award price for the 2014/15 construction of Obule Angorom Primary School (14,221,000)	6 (Classrooms constructed in Awoja-Bridge 2, Adamasiko 2, Oyomai 2)	300.00	Slow and long procurement process delays so much the consumption of funds in time
	2 Classroom Block Constructed in Awoja Bridge Primary School)			
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	NA		

#### Expenditure

231001 Non Residential buildings (Depreciation)	74,221	56,000	75.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	74,221	56,000	Domestic Dev't:	75.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>74,221</b>	<b>Total 56,000</b>	<b>Total</b>	<b>75.5%</b>

#### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (No rehabilitation projects planned for this financial year 2015/2016)	0 (NA)	0	Lengthy and bureaucratic procurement processes
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**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	12 (Funds to complete the planned 10 classrooms projects of 2014/2015 to the tune of UGX 73,368,281 (1. Tukum Ps 2. Tubur ps,3. Olong ps,4.Obule ps,5 Opar ps)	12 (Funds to complete the planned 10 classrooms projects of 2014/2015 to the tune of UGX 73,368,281 (1. Tukum Ps 2. Tubur ps,3. Olong ps,4.Obule ps,5 Opar ps)	100.00	
	2 Classrooms Constructed in Oyomai P/S with Solar	2 Classrooms Constructed in Oyomai P/S with Solar		
	2 classrooms block plus an Office Constructed in Adamasiko Primary School with Solar)	2 classrooms block plus an Office Constructed in Adamasiko Primary School with Solar)		
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	212,475	77,400	36.4%	
	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: 207,993	Domestic Dev't: 77,400		Domestic Dev't: 37.2%
	Donor Dev't:	Donor Dev't: 0		Donor Dev't: 0.0%
	<b>Total 207,993</b>	<b>Total 77,400</b>		<b>Total 37.2%</b>

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

No. of students sitting O level	754 (Students)	721 (Arapai Sub County TCA 206 Gweri Gweri Sub County 137 Kamuda Sub County 11 Katine Sub County 52 Soroti Sub County 284 Tubur Sub County 64)	95.62	Housing flities are limited to keep Teachers in the school compound to attend to children
No. of students passing O level	300 (Number of students passing UCE in all district secondary schools)	467 (Arapai Sub County TCA 206 Gweri Gweri Sub County 137 Kamuda Sub County 11 Katine Sub County 52 Soroti Sub County 284 Tubur Sub County 64)	155.67	
No. of teaching and non teaching staff paid	96 (All teaching and non teaching staff paid salaries for FY 2015/16)	96 (All teaching and non teaching staff paid salaries for FY 2015/16)	100.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
211101 General Staff Salaries	874,639	655,979	75.0%	

**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	<b>874,639</b>	<i>Wage Rec't:</i>	655,979	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>874,639</b>	<b>Total</b>	<b>655,979</b>	<b>Total</b>	<b>75.0%</b>

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

No. of students enrolled in USE	6018 (Funds channelled to beneficiary secondary schools of Teso college Aloet, Tubur ss, Gweri ss, Kamuda Parents ss, Katine ss, Light ss, Alliance High school, St Stephens ss and Erimu college)	6018 (Funds channelled to beneficiary secondary schools of Teso college Aloet, Tubur ss, Gweri ss, Kamuda Parents ss, Katine ss, Light ss, Alliance High school, St Stephens ss and Erimu college)	100.00	More Teachers should be recruited for effective teaching and better performance
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Non Standard Outputs: NA

NA

**Expenditure**

263104 Transfers to other govt. units (Current)	<b>1,026,804</b>	684,536	66.7%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,026,804</b>	<i>Non Wage Rec't:</i>	684,536	<i>Non Wage Rec't:</i>	66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,026,804</b>	<b>Total</b>	<b>684,536</b>	<b>Total</b>	<b>66.7%</b>

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

No. of students in tertiary education	858 (Students admitted for Tertiary education I data set for students population in Tertiary Education collected	828 (Non wage grants transferd to : 1. School of Comprehensive Nursing Soroti	96.50	ransfer of funds direct to Tertiary Institutions fails the control and audit
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Non wage grants transferd to :  
2. Soroti Core Primary Teachers College)

1. School of Comprehensive Nursing Soroti

2. Soroti Core Primary Teachers College)

No. Of tertiary education Instructors paid salaries	125 (Instructors Paid 12 months salaries for Tertiary education staff paid i.e Soroti Core PTC, Nurses school, Madera Technical School)	125 (Instructors Paid 12 months salaries for Tertiary education staff paid i.e Soroti Core PTC, Nurses school, Madera Technical School)	100.00
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Non Standard Outputs: NA

NA

**Expenditure**

211101 General Staff Salaries	<b>525,708</b>	394,281	75.0%
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**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

291001 Transfers to Government Institutions **0** 352,350 N/A

Wage Rec't:	<b>525,708</b>	Wage Rec't:	394,281	Wage Rec't:	75.0%
Non Wage Rec't:		Non Wage Rec't:	352,350	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>525,708</b>	<b>Total</b>	<b>746,631</b>	<b>Total</b>	<b>142.0%</b>

**2. Lower Level Services****Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Tertiary operational Grants for students enrolled in : Soroti PTC Soroti School Of Comprehensive Nursing Mardera Technical Institute	Tertiary operational Grants for students enrolled in : Soroti PTC Soroti School Of Comprehensive Nursing Mardera Technical Institute	0	Controls of funds transferred direct to Institutions is difficult to prevail upon
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**Expenditure**

263332 Conditional transfers for Health Training Institutions **262,419** 183,778 70.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>1,043,802</b>	Non Wage Rec't:	183,778	Non Wage Rec't:	17.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,043,802</b>	<b>Total</b>	<b>183,778</b>	<b>Total</b>	<b>17.6%</b>

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

Non Standard Outputs:	12 months salaries for staff paid General Office Costs Met 1 vehicle maintained 1 motorcycle maintained 4 quarterly reports produced and submitted Correspondences delivered	3 months salaries for staff paid General Office Costs Met 1 vehicle maintained 1 motorcycle maintained 4 quarterly reports produced and submitted Correspondences delivered	0	Dilapidated office space for human habitation
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**Expenditure**

211101 General Staff Salaries	<b>51,205</b>	12,801	25.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,444</b>	616	25.2%
227001 Travel inland	<b>7,000</b>	6,700	95.7%
228002 Maintenance - Vehicles	<b>2,000</b>	370	18.5%
273101 Medical expenses (To general Public)	<b>500</b>	500	100.0%
273102 Incapacity, death benefits and funeral expenses	<b>3,000</b>	1,486	49.5%

**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	<b>51,205</b>	<i>Wage Rec't:</i>	12,801	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>19,444</b>	<i>Non Wage Rec't:</i>	9,672	<i>Non Wage Rec't:</i>	49.7%
<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%
<b>Total</b>	<b>70,650</b>	<b>Total</b>	<b>22,473</b>	<b>Total</b>	<b>31.8%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	8 (Government aid. Although there is no budget for secondary education)	26 (Government aided)	325.00	Delayed feed backs
No. of tertiary institutions inspected in quarter	5 (Government aid. Although there is no budget for secondary education)	2 (Government aided)	40.00	
No. of inspection reports provided to Council	4 (Quarterly reports)	2 (reports)	50.00	
No. of primary schools inspected in quarter	133 (primary schools inspected (both private and government)	56 (primary schools inspected (both private and government)	42.11	
	79 government aided schools 54 private schools)	79 government aided schools 54 private schools)		
Non Standard Outputs:	NA	NA		

**Expenditure**

227001 Travel inland	<b>28,924</b>	10,750	37.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>28,924</b>	10,750	37.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>28,924</b>	<b>10,750</b>	<b>37.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	Staffing is low due to wage bill ceilings which don't allow 100% recruitment as per structure
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**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salaries to all staff paid	9 months salaries paid
	4 quarterly monitoring reports produced and submitted to line ministries	9 months vehicle maintenance costs met
	2 office vehicles maintained	3 LGOBT report produced
	5 office motorcycles maintained	9 months utility bills met
	All awarded projects supervised	9 months O&M costs met
	Office Utility bills paid for 12 months	9 months computer maintenance costs met
	Projects BOQs prepared	
	Accomplished projects certified	
	3 computers and 1 laptop and 1 photocopier serviced.	
	10 printer toner and 3 photocopier toners purchased.	
	Stationery and small office equipments purchased.	
	Office compound maintained.	

*Expenditure*

211101 General Staff Salaries	74,784	37,392	50.0%
211103 Allowances	1,000	670	67.0%
227001 Travel inland	8,080	4,500	55.7%
Wage Rec't:	74,784	Wage Rec't: 37,392	Wage Rec't: 50.0%
Non Wage Rec't:	10,080	Non Wage Rec't: 4,270	Non Wage Rec't: 42.4%
Domestic Dev't:	1,000	Domestic Dev't: 900	Domestic Dev't: 90.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>85,865</b>	<b>Total 42,562</b>	<b>Total 49.6%</b>

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

No of bottle necks removed from CARs	249 (CARs maintained in the 7 sub counties of Arapai (49.4km), Asuret (32.8km), Gweri (50.3km), Kamuda (17.6km), Katine (53.0km), Soroti (27.7km) Tubur (22.4km).)	62 (CARs maintained in the 7 sub counties of Arapai (49.4km), Asuret (32.8km), Gweri (50.3km), Kamuda (17.6km), Katine (53.0km), Soroti (27.7km) Tubur (22.4km).)	24.90	The department has no direct control over cash sent to the sub counties
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**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: NA NA

*Expenditure*

321412 Conditional transfers to Road Maintenance 66,231 66,231 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	66,231	Non Wage Rec't:	66,231	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>66,231</b>	<b>Total</b>	<b>66,231</b>	<b>Total</b>	<b>100.0%</b>

**Output: District Roads Maintainence (URF)**

Length in Km of District roads periodically maintained 22 (22.3km of Arapai-Katine-Tubur road periodically maintained using force account at the cost of Ush 120,000,000) 24 (rapai-Katine-Tubur road periodically maintained) 109.09 The road fund budget was reduced by 25% affecting community expectation

Length in Km of District roads routinely maintained 129 (•129 km of roads routinely maintained by road gangs and routine mechanized maintenance by force account. To be maintained by road gangs include; Soroti - Lalle 16.8km, Atirir - Orungo border 14.7km, Asuret-Omagoro 15.7km, Lira road - Kamuda-Aboket 17.4km, Kamuda - Lalle - Ocokcan 10.2km, Kamuda - Olobai 13.3km, Gweri - Awoja 5.1km, Tiriri - Tubur-Abeko-Amuria border 12.6km, Arapai - Katine - Tubur 22.3km, Gweri - Awaliwal -Amukaru 22.6km, Ajonyi - Obitio 11.5km, Tubur - Acuna 6km: The roads to be maintained by mechanized routine maintenance include; Tiriri-Tubur-Abeko-Amuria border 12.6km at Shs 25 million, Amukaru-Obule and Omugunya Odela-Obule 17.9km at a cost of Shs 50 million, Atirir-Orungo border 14.7km at Shs 40 million, Soroti-Opiro-Aukot road 7km section at Shs 40 million and Odudui-Akaikai-Amukaru road at Shs 25,601,389.) 129 (Oroti - Lalle 16.8km, Atirir - Orungo border 14.7km, Asuret-Omagoro 15.7km, Lira road - Kamuda-Aboket 17.4km, Kamuda - Lalle - Ocokcan 10.2km, Kamuda - Olobai 13.3km, Gweri - Awoja 5.1km, Tiriri - Tubur-Abeko-Amuria border 12.6km, Arapai - Katine - Tubur 22.3km, Gweri - Awaliwal -Amukaru 22.6km, Ajonyi - Obitio 11.5km, Tubur - Acuna 6km: The roads to be maintained by mechanized routine maintenance include; Tiriri-Tubur-Abeko-Amuria border 12.6km at Shs 25 million, Amukaru-Obule and Omugunya Odela-Obule 17.9km at a cost of Shs 50 million, Atirir-Orungo border 14.7km at Shs 40 million, Soroti-Opiro-Aukot road 7km section at Shs 40 million and Odudui-Akaikai-Amukaru road) 100.00

No. of bridges maintained 0 (NA) 0 (NA) 0

**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	The equipments forming the road unit maintained. They include; Bull Dozer 1; Graders 2; Lorries 5; Wheel Loader 1; Pickups 2; Motorcycles 5;  Road safety campaign/ education conducted  District road committee meetings conducted.	NA
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*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>539,247</b>	183,816	34.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>539,247</b>	183,816	34.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>539,247</b>	<b>183,816</b>	<b>34.1%</b>

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

Length in Km. of rural roads rehabilitated	8 (Rural roads rehabilitated and includes; 5.25km of Awonangu-Ongunai-Lira road completed.  1.505km of Gweri-Awoja road gravelled and tarmacked.)	2 (km of Gweri-Awoja road gravelled and tarmacked and design review of 2km.  Designing of Lira road-Kamuda-Aboket road)	25.00	Procurement of a contractor delayed. Contractor delayed on starting works. Contractor does not ask for payment over the works already certified/done
Length in Km. of rural roads constructed	0 (NA)	2 (Low Cost sealling of Gweri-Awoja road. Road base constructed)	0	
Non Standard Outputs:	NA	N/A		

*Expenditure*

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

**Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (NA)	0 (N/A)	0	Section was boggy, swampy
Length in Km. of rural roads constructed	7 (Owalei-Arubela-Soroti University road in Soroti Sub County Constructed)	1 (Owalei-Arubela-Soroti University road in Soroti Sub County culverts installed, fill material compacted)	14.29	

**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: NA N/A

*Expenditure*

231003 Roads and bridges (Depreciation)	78,694	76,822	97.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	78,694	76,822	97.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>78,694</b>	<b>76,822</b>	<b>97.6%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

Non Standard Outputs:	Office staff paid 12 months salary Procurement of GPS 9 National consultation visits made 1 office vehicle maintained fuel and lubricants purchased Utility bills paid (power and Water) 12 months subscription for internet Purchase of stationery and office cleaning materials 4 District Water and Sanitation Coordination Committee meetings held	9months staff salaries paid 0 GPS procured 3DWSCC meeting held. 1 National consultation visit made 1 office vehicle maintained 954 litres of fuel and lubricants purchased 6 months Utility bills paid (power and Water) .	0	limited cash limits for this quarter.
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*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,000	9,181	36.7%
221002 Workshops and Seminars	1,436	1,110	77.3%
221011 Printing, Stationery, Photocopying and Binding	3,300	1,399	42.4%
221012 Small Office Equipment	6,000	4,847	80.8%
222003 Information and communications technology (ICT)	3,000	1,631	54.4%
223005 Electricity	504	423	83.9%

**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

223006 Water	504	162	32.2%
227001 Travel inland	4,000	4,000	100.0%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	48,428	22,753	Domestic Dev't:	47.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>48,428</b>	<b>22,753</b>	<b>Total</b>	<b>47.0%</b>

**Output: PRDP-Operation of District Water Office**

No. of water facility user committees trained	30 (New Water Source committees3 workshops and national consultation meetings conducted)	8 (N/A)	26.67	NA
Non Standard Outputs:	9 workshops and national consultation meetings conducted	3 workshops and national consultation meetings conducted		

**Expenditure**

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

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	30 (All locations of new water points Orapada village Alere village Gweri parish Tosoro village Dokolo parish Telamot village tukum Omugunya parish Opuchet village Gweri parish Odukurun – Opuyo parish Aloet –Akum village Aloet parish Ogolo- Okisimo village Arabaka parish Alilioi P/S Dakabella parish Tukum village Dakabella parish Onyorai village Dakabella parish Asuret Sub County Okweny Village Adacar parish SW Opolai Adalla village Mukura Apokor Acandiang village Obule parish Kamuda Sub County Kamuda Community	0 (All locations of new water points)	.00	a few challenges with delayed release of cash limits for the quarter delayed the implementation progress.
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**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Secondary School – Kamuda  
 Ogwengai village Lalle parish  
 Tubur Sub County  
 Olumot village Achuna parish  
 Abitibit Village Obulei parish  
 Katine Sub County  
 Ogwolo village Olwelai parish  
 Awidiang village Katine SW  
 Ojom Health Centre II  
 Rehabilitation  
 1.Soroti Health Centre III  
 2.Oboi Shallow well - Owalei  
 village Opuyo  
 3.Orwadai village Shallow well  
 4.Angaro village shallow well  
 5.Atirir Ojama village Katine  
 6.Dakebella Health Centre III  
 7.Omukunyo village Adacar  
 8.Achuna P/S  
 9.Orieta “B” village)

**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of supervision visits during and after construction	30 (All locations of new water points Orapada village Alere village Gweri parish Tosoro village Dokolo parish Telamot village tukum Omugunya parish Opuchet village Gweri parish Odukurun – Opuyo parish Aloet –Akum village Aloet parish Ogolo- Okisimo village Arabaka parish Alilioi P/S Dakabella parish Tukum village Dakabella parish Onyorai village Dakabella parish Asuret Sub County Okweny Village Adacar parish SW Opolai Adalla village Mukura Apokor Acandiang village Obule parish Agora Ongerio village Mukura parish Kamuda Sub County Kamuda Community Secondary School – Kamuda Ogwengai village Lalle parish Tubur Sub County Olumot village Achuna parish Abitibit Village Obulei parish Katine Sub County Ogwolo village Olwelai parish Awidiang village Katine SW  Rehabilitation 1.Soroti Health Centre III 2.Oboi Shallow well - Owalei village Opuyo 3.Orwadai village Shallow well 4.Angaro village shallow well 5.Atirir Ojama village Katine 6.Dakebella Health Centre III 7.Omukunyo village Adacar 8.Achuna P/S 9.Orieta “B” village)	26 (All locations of new water points)	86.67	
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**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of water points tested for quality	30 (All locations of new water points Orapada village Alere village Gweri parish Tosoro village Dokolo parish Telamot village tukum Omugunya parish Opuchet village Gweri parish Odukurun – Opuyo parish Aloet –Akum village Aloet parish Ogolo- Okisimo village Arabaka parish Alilioi P/S Dakabella parish Tukum village Dakabella parish Onyorai village Dakabella parish Asuret Sub County Okweny Village Adacar parish SW Opolai Adalla village Mukura Apokor Acandiang village Obule parish Agora Ongerio village Mukura parish Kamuda Sub County Kamuda Community Secondary School – Kamuda Ogwengai village Lalle parish Tubur Sub County Olumot village Achuna parish Abitibit Village Obulei parish Katine Sub County Ogwolo village Olwelai parish Awidiang village Katine SW  Rehabilitation 1.Soroti Health Centre III 2.Oboi Shallow well - Owalei village Opuyo 3.Orwadai village Shallow well 4.Angaro village shallow well 5.Atirir Ojama village Katine 6.Dakebella Health Centre III 7.Omukunyo village Adacar 8.Achuna P/S 9.Orieta “B” village)	0 (All locations of new water points)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	16 (District headquarters and Sub County headquarters)	6 (District headquarters and Sub County headquarters)	37.50	

**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of District Water Supply and Sanitation Coordination Meetings	04 (District headquarters)	03 (District headquarters)	75.00	
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Non Standard Outputs:	4 data sets collected quarterly One training of extension staff in monitoring and reporting 35 extension staff trained in	3 data sets collected quarterly One training of extension staff in monitoring and reporting 35 extension staff trained in sector guidelines.		
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*Expenditure*

227001 Travel inland	42,562	21,680	50.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	42,562	21,680	Domestic Dev't:	50.9%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>42,562</b>	<b>21,680</b>	<b>Total</b>	<b>50.9%</b>

**Output: Promotion of Community Based Management**

No. Of Water User Committee members trained	270 (All locations of new water points Orapada village Alere village Gweri parish Tosoro village Dokolo parish Telamot village tukum Omugunya parish Opuchet village Gweri parish Odukurun – Opuyo parish Aloet –Akum village Aloet parish Ogolo- Okisimo village Arabaka parish Alilioi P/S Dakabella parish Tukum village Dakabella parish Onyorai village Dakabella parish Asuret Sub County Okweny Village Adacar parish SW Opolai Adalla village Mukura Apokor Acandiang village Obule parish Agora Ongerio village Mukura parish Kamuda Sub County Kamuda Community Secondary School – Kamuda Ogwengai village Lalle parish Tubur Sub County Olumot village Achuna parish Abitibit Village Obulei parish Katine Sub County Ogwolo village Olwelai parish Awidiang village Katine SW	63 (Opuchet village Gweri parish Aloet Akum village Aloet parish Ogolo- Okisimo village Arabaka parish Onyorai village Dakabella parish)	23.33	N/A
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**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

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

152.17

**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken

30 (All locations of new water points  
 Orapada village  
 Alere village Gweri parish  
 Tosoro village Dokolo parish  
 Telamot village tukum  
 Omugunya parish  
 Opuchet village Gweri parish  
 Odukurun – Opuyo parish  
 Aloet –Akum village Aloet parish  
 Ogoloi- Okisimo village  
 Arabaka parish  
 Aliloi P/S Dakabella parish  
 Tukum village Dakabella parish  
 Onyorai village Dakabella parish  
 Asuret Sub County  
 Okweny Village Adacar parish  
 SW Opolai Adalla village  
 Mukura  
 Apokor Acandiang village  
 Obule parish  
 Agora Ongerio village Mukura parish  
 Kamuda Sub County  
 Kamuda Community  
 Secondary School – Kamuda  
 Ogwengai village Lalle parish  
 Tubur Sub County  
 Olumot village Achuna parish  
 Abitibit Village Obulei parish  
 Katine Sub County  
 Ogwolo village Olwelai parish  
 Awidiang village Katine SW

4 (Opuchet village Gweri parish  
 Aloet Akum village Aloet parish  
 Ogoloi- Okisimo village  
 Arabaka parish  
 Onyorai village Dakabella parish)

13.33

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

**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	25 (1 District advocacy meeting held 1 Sub County Advocacy meeting held 15 Drama shows held in locations of new water sources 7 Radio talk shows 1 sanitation week promotion activities conducted conducted in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	25 (1 District advocacy meeting held 1 Sub County Advocacy meeting held 15 Drama shows held in locations of new water sources 7 Radio talk shows 1 sanitation week promotion activities conducted conducted in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	100.00	
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**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	30 (All locations of new water points Orapada village Alere village Gweri parish Tosoro village Dokolo parish Telamot village tukum Omugunya parish Opuchet village Gweri parish Odukurun – Opuyo parish Aloet –Akum village Aloet parish Ogolo- Okisimo village Arabaka parish Aliloi P/S Dakabella parish Tukum village Dakabella parish Onyorai village Dakabella parish Asuret Sub County Okweny Village Adacar parish SW Opolai Adalla village Mukura Agora Ongerio village Mukura parish Apokor Acandiang village Obule parish Kamuda Sub County Kamuda Community Secondary School – Kamuda Ogwengai village Lalle parish Tubur Sub County Olumot village Achuna parish Abitibit Village Obulei parish Katine Sub County Ogwolo village Olwelai parish Awidiang village Katine SW  Rehabilitation 1.Soroti Health Centre III 2.Oboi Shallow well - Owalei village Opuyo 3.Orwadai village Shallow well 4.Angaro village shallow well 5.Atirir Ojama village Katine 6.Dakebella Health Centre III 7.Omukunyo village Adacar 8.Achuna P/S 9.Orieta “B” village)	4 (Opuchet village Gweri parish Aloet Akum village Aloet parish Ogolo- Okisimo village Arabaka parish Onyorai village Dakabella parish)	13.33	
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Non Standard Outputs: N/A N/A

*Expenditure*

221002 Workshops and Seminars 50,454 35,216 69.8%

**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>50,454</b>	Domestic Dev't:	35,216	Domestic Dev't:	69.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>50,454</b>	<b>Total</b>	<b>35,216</b>	<b>Total</b>	<b>69.8%</b>

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

Non Standard Outputs:	Provision for retention and variation on the Water Office	Provision for retention and variation on the Water Office Rehabilitation	0	some defects were not made good by the end of the quarter.
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**Expenditure**

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

**Output: Other Capital**

Non Standard Outputs:	Payment of retentions for contracts of 2014/2015 financial year.	N/A	0	N/A
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**Expenditure**

231001 Non Residential buildings (Depreciation)	<b>43,884</b>	48,521	110.6%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>43,884</b>	Domestic Dev't:	48,521	Domestic Dev't:	110.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>43,884</b>	<b>Total</b>	<b>48,521</b>	<b>Total</b>	<b>110.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Office operations Facilitated stationery Supplied, fuel purchased, Vehicles maintained, Computers and IT equipment maintained , 50 field visits conducted 1 desk and 4 chairs procured District land data bank updated 5 filing cabinets procured Forestry and tree planting ordinance formulated, small office equipment procured, Office cleaned, office tea provided, monthly transport allowancet for the secretary paid	9 Months Staff salaries paid 9 months Office supplies and equipment purchased for smooth operations 9 monitoring visits conducted 9 months Office tea items purchased 9 months monthly transport allowance paid to two staff 9 sets of office cleaning i	0	Local revenue funds were not remitted to the department
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*Expenditure*

211101 General Staff Salaries	124,964	62,482	50.0%
221002 Workshops and Seminars	3,200	2,522	78.8%
221008 Computer supplies and Information Technology (IT)	2,000	671	33.5%
221009 Welfare and Entertainment	1,600	1,485	92.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	720	36.0%
221012 Small Office Equipment	2,411	1,146	47.5%
224004 Cleaning and Sanitation	500	377	75.4%
227001 Travel inland	15,594	9,883	63.4%
Wage Rec't:	124,964	Wage Rec't: 62,482	Wage Rec't: 50.0%
Non Wage Rec't:	29,805	Non Wage Rec't: 16,803	Non Wage Rec't: 56.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>154,768</b>	<b>Total 79,284</b>	<b>Total 51.2%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	500 (District wide)	0 (Not done in Q1- Q3)	.00	The procurement of the supplier for seedlings was not complete (Supplier signed contract but had not yet supplied)
Area (Ha) of trees established (planted and surviving)	40 (Soroti, Kamuda, Katine, Tubur, Arapai, Gweri and Asuret Sub Counites)	0 (Not done in Q3)	.00	
Non Standard Outputs:	40,000 tree seedlings purchased	Not done in Q1- Q3		

*Expenditure*

**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	500 (Soroti, Kamuda, Katine, Tubur, Arapai, Gweri and Asuret Sub Counties)	60 ((30) in Asuret and (30) in Katine Sub Counties)	12.00	Funds spent according to workplan
No. of Agro forestry Demonstrations	00 (Not Planned)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	7,500	4,500	60.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,500	4,500	60.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,500</b>	<b>4,500</b>	<b>60.0%</b>	

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	00 (N/A)	0 (N/A)	0	Seedlings for demarcation had not been supplied by the contracted supplier - procurement process was still ongoing
Area (Ha) of Wetlands demarcated and restored	15 (Mukura parish asuret sub county)	0 (Not done in Q1 - Q3)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

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

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	34 (Conduct 34 community sensitisation meetings on ENR in Agule village Aukot parish Gweri Sub County Takaramiam villageAwaliwal parish Gweri Sub County Dokolo village Dokolo parish Gweri Sub County)	26 (Conduct 34 community sensitisation meetings on ENR in Agule village Aukot parish Gweri Sub County Takaramiam villageAwaliwal parish Gweri Sub County Dokolo village Dokolo parish Gweri Sub County)	76.47	N/A
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**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Amodoima villageGweri parish Gweri Sub County	Amodoima villageGweri parish Gweri Sub County
Asinge village Awoja parish Gweri Sub County	Asinge village Awoja parish Gweri Sub County
Olumot Village Achuna Parish Tubur Sub County	Olumot Village Achuna Parish Tubur Sub County
Agorikoc Village Ogolai Parish Tubur Sub County	Agorikoc Village Ogolai Parish Tubur Sub County
Aparisa Village Aparisa Parish Tubur Sub County	Aparisa Village Aparisa Parish Tubur Sub County
Akuya Village Tubur Parish Tubur Sub County	Akuya Village Tubur Parish Tubur Sub County
Palaet "A" Village Palaet Parish Sub County	Palaet "A" Village Palaet Parish Sub County
Obulei Village Obulei Parish Tubur Sub County	Obulei Village Obulei Parish Tubur Sub County
Okunguro Village Mukura Parish Asuret Sub County	Okunguro Village Mukura Parish Asuret Sub County
Acandiang Village Obule Parish Asuret Sub County	Acandiang Village Obule Parish Asuret Sub County
Adacar Village AdacarParish Asuret Sub County	Adacar Village AdacarParish Asuret Sub County
Owalai Village Ocokcan Parish Asuret Sub County	Owalai Village Ocokcan Parish Asuret Sub County
Omulala Village Otatai Parish Asuret Sub County	Omulala Village Otatai Parish Asuret Sub County
Aladoi Village Aminit Parish Kamuda Sub County	Aladoi Village Aminit Parish Kamuda Sub County
Aputon Village Agora Parish Kamuda Sub County	Aputon Village Agora Parish Kamuda Sub County
Osuroi Village Kamuda Parish Kamuda Sub County	Osuroi Village Kamuda Parish Kamuda Sub County
Omagoro Village Lalle Parish Kamuda Sub County	Omagoro Village Lalle Parish Kamuda Sub County
Katine Village Katine Parish Katine Sub County	Katine Village Katine Parish Katine Sub County
Oimai Village Merok Parish Katine Sub County	Oimai Village Merok Parish Katine Sub County
Ajonyi "A" Village Ochuloi Parish Katine Sub County	Ajonyi "A" Village Ochuloi Parish Katine Sub County
Damasko Village Ojom Parish Katine Sub County	Damasko Village Ojom Parish Katine Sub County
Ogwolo Village Olwelai Parish Katine Sub County	Ogwolo Village Olwelai Parish Katine Sub County
Oomai Village Ojama Parish Katine Sub County	Oomai Village Ojama Parish Katine Sub County
Amen "B" Village Amen Parish Soroti Sub County	Amen "B" Village Amen Parish Soroti Sub County
Omuron Village Opuyo Parish Soroti Sub County	Omuron Village Opuyo Parish Soroti Sub County
Odukurun Village Acetgwen Parish Soroti Sub County	Odukurun Village Acetgwen Parish Soroti Sub County
Aloet –AkumVillage Aloet Parish Arapai Sub County	Aloet –AkumVillage Aloet Parish Arapai Sub County
Arabaka Village Arabaka Parish Arapai Sub County	Arabaka Village Arabaka Parish Arapai Sub County
Mugana Village Arapai Parish Arapai Sub County	Mugana Village Arapai Parish Arapai Sub County



**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Amoru Villlage Amoru Parish	Amoru Villlage Amoru Parish		
	Arapai Sub County	Arapai Sub County		
	Arusi Villlage Dakabela Parish	Arusi Villlage Dakabela Parish		
	Arapai Sub County	Arapai Sub County		
	Odudui Villlage Amoru Parish	Odudui Villlage Amoru Parish		
	Arapai Sub County	Arapai Sub County		
	Agaya Villlage Agirigiroi Parish)	Agaya Villlage Agirigiroi Parish)		
Non Standard Outputs:	Training of Environment Committees (9,100,000) in Arapai Sub County	7 Local Environment Committees of 7 Sub Counties trained in ENR Managemen		
	Asuret Sub County			
	Gweri Sub County			
	Arapai Sub County			
	Kumuda Sub County			
	Katine Sub County			
	Tubur Sub County			
	Soroti Sub County			
	Training of 112 LCI's in ENR management (9,100,000) in Arapai Sub County			
	Asuret Sub County			
	Gweri Sub County			
	Arapai Sub County			
	Kumuda Sub County			
	Katine Sub County			
	Tubur Sub County			
	Soroti Sub County			
	Creation of Environment and natural resources awareness in schools			
	Radio Awareness creation sessions (15 hours)			
Expenditure				
221002 Workshops and Seminars	34,594	15,204	43.9%	
	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	15,204	Non Wage Rec't:	43.9%
	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	0	Donor Dev't:	0.0%
	<b>Total</b>	<b>15,204</b>	<b>Total</b>	<b>43.9%</b>

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

No. of monitoring and compliance surveys undertaken	12 (Field inspections in the following locations: Soroti, Kamuda, Katine, Tubur, Arapai, Gweri and Asuret Sub	12 (Field inspections in the following locations: Soroti, Kamuda, Katine, Tubur, Arapai, Gweri and Asuret Sub	100.00	Funds were requested but were not released by the finance department
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**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Counites)	Counites)
Non Standard Outputs:	Screening all planned district investments	Field inspections in the following locations:  Soroti, Kamuda, Katine, Tubur, Arapai, Gweri and Asuret Sub Counites

*Expenditure*

227001 Travel inland	<b>4,867</b>	12,863	264.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,400</b>	2,400	100.0%
Domestic Dev't:	<b>2,467</b>	10,463	424.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,867</b>	<b>12,863</b>	<b>264.3%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	12 (Asuret Sub County Gweri Sub County Arapai Sub County Kumuda Sub County Katine Sub County Tubur Sub County Soroti Sub County)	12 (Asuret Sub County Gweri Sub County Arapai Sub County Kumuda Sub County Katine Sub County Tubur Sub County Soroti Sub County)	100.00	Funds requested but not released
Non Standard Outputs:	N/A	N/A		

*Expenditure*

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

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

No. of new land disputes settled within FY	20 (District wide)	5 (District wide)	25.00	Local revenue funds that were budgeted for implementing the activities were not released to the sector by the finance department
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**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Layout plan for ONE trading centre in Kamuda Sub County prepared Physical master plan for administrative 7 units(Sub County headquarters) 300 people sensitised on land management in 4 meetings One photocopier purchased (District headquters) 7 pieces of district land (Sub County headquarters) titled Office operations facilitated Carrying out 4 sensitization and conduct meetings on radio 500 Lease offers and free hold offers issued 50,000,000 Local Revenue collected	40 private land surveyors supervised 15 lease offers prepared 10 freehold offers prepared 103 instructions to survey issued
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	1,871	93.6%
221012 Small Office Equipment	800	300	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	2,171	14.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,000</b>	<b>2,171</b>	<b>14.5%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	Inadequate tranport for coordination of the activities.overwhelmin g demand for grants against limited funding.
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**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid in 12 months 14 supervision and monitoring visits to all the 7 sub counties conducted to all the counties projects of Soroti, Katine, Tubur, Arapai, Gweri, Kamuda, Asuret 1-staff performance review meeting meetings Conducted at district Screening, appraisal and monitoring CDD sub projects  Office Supported with Office equipment, IT & communication, maintenance & computer service, welfare & entertainment ( office tea, fuel , stationery, Office general cleaning and maintenances, refreshment, travel abroad and Inland 2 office chairs, a carpet, filing cabinet and book shelf procured 1 laptop and accessories procured Lunch allowance for support staff  CDD projects appraised , screened and monitored. CDD operation funds transferred to LLGs.  Office Supported with equipment, 2 office chairs, table , a carpet and curtains, filing cabinet, Bookshelf and 2 office chairs.	Staff salaries paid in 9 months 11 supervision and monitoring visits to all the 7 sub counties conducted to all the counties projects of Soroti, Katine, Tubur, Arapai, Gweri, Kamuda, Asuret 1-staff performance review meeting meetings Conducted at d
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**Expenditure**

211101 General Staff Salaries	117,563		29,391		25.0%
221009 Welfare and Entertainment	350		250		71.4%
227001 Travel inland	901		900		99.9%
Wage Rec't:	117,563	Wage Rec't:	29,391	Wage Rec't:	25.0%
Non Wage Rec't:	4,079	Non Wage Rec't:	1,150	Non Wage Rec't:	28.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	121.642	Total	30.541	Total	25.1%

**Output: Probation and Welfare Support**

No. of children settled	15 ( Vulnerable children traced and resettled)	13 (13 Vulnerable children traced and resettled)	86.67	NA
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**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Support to day of african child(1) day district wide NA

*Expenditure*

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

**Output: Community Development Services (HLG)**

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

*Expenditure*

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

**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	<b>4,145</b>	<i>Non Wage Rec't:</i>	1,382	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>	<b>3,416</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,561</b>	<b>Total</b>	<b>1,382</b>	<b>Total</b>	<b>18.3%</b>

**Output: Adult Learning**

No. FAL Learners Trained	2000 (FAL learners trained in all the 7 subcounties.)	1400 (FAL learners trained in all the 7 subcounties.)	70.00	Limited operational funding for continuous monitoring of activities. Minimal motivation for instructors against high standard of living thus negatively affecting programme.
Non Standard Outputs:	12 months motivation/honoraria allowance paid to 97 FAL instructors  1 Study Tour for FAL Instructors/ Coordinators and selected technical officers. 2 Review meetings with CDOs and FAL instructors conducted for coordination and supervision .	1 Review meeting with CDOs and FAL instructors conducted for coordination and supervision.  19 FAL classes in the sub counties of Soroti , Asuret and Katine monitored to assess learners levels in preparation for proficiency tests. 382 graduated and		

*Expenditure*

221005 Hire of Venue (chairs, projector, etc)	<b>0</b>	1,500	N/A
221008 Computer supplies and Information Technology (IT)	<b>159</b>	50	31.4%
221009 Welfare and Entertainment	<b>753</b>	300	39.8%
227001 Travel inland	<b>672</b>	3,150	468.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,906</b>	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>12,906</b>	<b>Total</b>	<b>5,000</b>
			<b>38.7%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	8 (Youth activities planned for and monitored. Youth day commemorated)	6 (Youth activities planned for and monitored. Youth day commemorated. Youth general meeting conducted)	75.00	Delayed implementation of activities resulting from on going process of having new youth councils in place after expiry of the old councils.
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**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: 3 Planning meetings Conducted 1 Planning meetings Conducted

6 youth groups Monitored at sub counties in 2 visits

1 Youth day supported and Celebrated

6 youth groups Monitored at sub counties in 2 visits. Planning meetings and monitoring of youth groups not achieved.

Attended Youth Day celebrations held in Katakwi District

*Expenditure*

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

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	(Not planned)	0 (NA)	0	Poor record keeping among the PWDs and overwhelming demands from the communities.
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**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>7 monitoring visits to disability groups</p> <p>4PWDS Committee meetings conducted</p> <p>1 mobilization meeting for CBS staff conducted</p> <p>10 PWDs groups supported with fundings from special grant</p> <p>1 Planning meeting for PWD council conducted</p> <p>1 National day for Disability Celebration supporteed</p> <p>Planning meetings on review and approval of the disability council work plan held</p> <p>capacity of PWDs to generate household income enhanced</p> <p>1 day Celebration for deaf Office operations.</p> <p>4 monitoring and support supervion visits in 7</p> <p>Deaf Awarness week, Disability and Blind Day celebrated.</p>	<p>7 monitoring visits to disability groups</p> <p>2PWDS Committee meetings conducted</p> <p>1 mobilization meeting for CBS staff conducted</p> <p>9 PWDs groups supported with fundings from special grant in the subcounties of Gweri(2), Soroti (3), Kamuda(2), Tubur(1), Katine</p>		
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*Expenditure*

211103 Allowances	1,048	650	62.0%
221009 Welfare and Entertainment	896	806	90.0%
227001 Travel inland	1,465	661	45.1%
291003 Transfers to Other Private Entities	0	14,018	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,369	Non Wage Rec't:	16,135	Non Wage Rec't:	72.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>22,369</b>	<b>Total</b>	<b>16,135</b>	<b>Total</b>	<b>72.1%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	8 (Women councils supported in HLG and LLGs including the youth and disability)	8 (8 Women councils supported in HLG and LLGs including the youth and disability)	100.00	Celebration of International Womens Day in the district was affected by the fatal accident that claimed lives of 7 people on the same day including 2 staff members
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**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 day celebration to commemorate International women's day supported	1 Study tour to Kapchorwa District conducted
	1 Study tour to a preferred centre conducted	1 monitoring visit on women groups and women councils at LLGs conducted
	2 planning meetings conducted	in the subcounties of Asuret, Kamuda, Arapai, Katine and Soroti .
	8 monitoring visits on women groups and women councils at LLGs conducted 12 months office operations for women councils facilitated	Women council office supported with stationary to facilitate op

*Expenditure*

221005 Hire of Venue (chairs, projector, etc)	0	400	N/A
221008 Computer supplies and Information Technology (IT)	0	260	N/A
221009 Welfare and Entertainment	0	600	N/A
221011 Printing, Stationery, Photocopying and Binding	0	70	N/A
222001 Telecommunications	0	55	N/A
227001 Travel inland	4,676	555	11.9%
227004 Fuel, Lubricants and Oils	0	352	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	4,676	2,292	Non Wage Rec't: 49.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>4,676</b>	<b>2,292</b>	<b>Total 49.0%</b>

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

0	Delayed generation of community projects because of communities attitudes to particular projects.
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**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	About 35 CDD subprojects Generated, appraised and funds transferred to LLGs to support about 21 CDDapproved groups in 7 sub-counties.	15 CDD sub projects Generated, appraised and funds transferred to LLGs to support 7 CDDapproved groups in 7 sub-counties.
	YLP (Youth LivelihoodProgramme Activities)	38 approved projects for YLP in all 7 subcounties supported through their respective bank accounts
	About 25 livelihood projects supported. A bout 10 skills Development Projects Supported	114 YLPproject management
	Funds transfetered to approved projects in LLGs	

**Expenditure**

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

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:	Domestic Dev't:	311,416	Domestic Dev't:	81.8%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>Total</b>	<b>311,416</b>	<b>Total</b>	<b>81.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	materials for filing hane no filing cabinets thereby making the working environment crowded with files and related documents
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**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Office stationery, and computer consumables provided	9 months Telecommunications bills paid
	Travel in land facilitated	9 months cleaning costs met
	Office operational fuel provided.	Office Car 3 months service and maintenance costs met
	Staff teas provided	Development Interventions publicised
	3 motorcycles maintained/serviced	9 months Telecommunications bills paid
	1. Office Car serviced, maintained and fuel.	9 months utility bills met
	Pre-Internal Assessment meeting held. Internal Assessment Conducted.	
	Development Interventions publicised	
	Workshops attended	
	Staff facilitated with burial benefits/incapacities	
	12 months Telecommunications bills paid	
	News Papers provided	
	Burial of loved ones carried out	
	Medical Bills Paid under exceptional circumstances	

*Expenditure*

211101 General Staff Salaries	52,638	39,478	75.0%
213001 Medical expenses (To employees)	2,000	850	42.5%
221002 Workshops and Seminars	8,000	3,160	39.5%
221007 Books, Periodicals & Newspapers	1,500	600	40.0%
221009 Welfare and Entertainment	1,400	767	54.8%
221011 Printing, Stationery, Photocopying and Binding	4,000	3,366	84.2%
221017 Subscriptions	500	300	60.0%
222001 Telecommunications	1,200	1,230	102.5%
227001 Travel inland	9,000	7,700	85.6%
227004 Fuel, Lubricants and Oils	4,000	4,000	100.0%
228002 Maintenance - Vehicles	4,000	2,600	65.0%

**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

228004 Maintenance – Other	3,500	3,800	108.6%	
Wage Rec't:	52,638	Wage Rec't: 39,478	Wage Rec't: 75.0%	
Non Wage Rec't:	41,100	Non Wage Rec't: 28,373	Non Wage Rec't: 69.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>93,738</b>	<b>Total 67,851</b>	<b>Total 72.4%</b>	

**Output: District Planning**

No of Minutes of TPC meetings	12 (TPC Minutes Prepared)	9 (TPC Minutes Prepared)	75.00	Cash limit TSA condition delays transactions for normal operations
No of qualified staff in the Unit	4 (Staff in Post (4-technical Officers and 2 support staff. The technical offices are District Planner, Population Officer, Statistician and Assistant Statistical/Planning officer.  All the staff in post paid salaries)	3 (Staff in Post (3-Technical Officers and 2 support staff)	75.00	
No of minutes of Council meetings with relevant resolutions	0 (N/A)	6 (Council meetings)	0	
Non Standard Outputs:	Planning process to generate Project profiles for 2015/16 Conducted.  Sub county Staff mentored in Planning  Heads of departments /sections trained in using the OBT tool.  Annual performance contract prepared  Budget Conference held(LR) / and BFP prepared.  4 quarterly performance contract reports prepared.  FOR DEVT GRANT:  4 quarterly LGMSD reports including annual work plan preoared  LGMSD project monitoring facilitated	LGMSD Quarterly project monitoring Conducted and report generated		

**Expenditure**

221002 Workshops and Seminars	13,137	6,600	50.2%
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**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	12,295	8,120	66.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	23,137	11,900	51.4%	
Domestic Dev't:	2,295	2,820	122.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>25,432</b>	<b>14,720</b>	<b>57.9%</b>	

**Output: Statistical data collection**

Non Standard Outputs:	District Statistical Abstract for 2014/2015 Prepared and disseminated	Data for statistical Abstract Collected	0	Sub County's data capture and storage is poor hence their capacity to be relevant in this area should be built and there are no standardised tools for collecting this data
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**Expenditure**

227001 Travel inland	5,000	4,300	86.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	4,300	86.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,000</b>	<b>4,300</b>	<b>86.0%</b>	

**Output: Demographic data collection**

Non Standard Outputs:	Dessiminate Preliminary and Final 2014 Census Results	The results have been released but not yet presented to the district for final dissemination	0	Un met needs frustrate efforts towards realising quality population
	prepare cesnus extract for the District			

**Expenditure**

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

**Output: Development Planning**

0	Stakeholder mobilisation for their in put to the DDP2 has been very challenging
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**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	District Development Plan for 2015/16-2019/20 developed and prepared .	Draft District Development Plan for 2015/16-2019/20 has been edited for final submission to NPA
	DDP printed	
	M&E framework developed	

*Expenditure*

221002 Workshops and Seminars	5,000	6,000	120.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	970	32.3%
227001 Travel inland	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	7,470	74.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>7,470</b>	<b>74.7%</b>

**Output: Management Information Systems**

Non Standard Outputs:	Office computers repaired and maintained	Office computers repaired and maintained	0	Internet service/net work is irregular
	5 Computers serviced	5 Computers serviced		
	2 Antivirus packs procured and installed in 6 computers	Monthly internet paid		
	Monthly internet paid			

*Expenditure*

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

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

0	Mismatch between the budget codes and IFMs codes affected the monitoring budget such that the funds to finance the activity could not be accessed
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**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>All Planned PRDP projects handed over to contractors (ground breaking ceremonies)</p> <p>All Completed PRDP projected commissioned (handed over to the user communities)</p> <p>4 quarterly joint monitoring visits for PRDP Projects conducted</p> <p>4 quarterly monitoring PRDP reports prepared and submitted to OPM</p> <p>PRDP Review meetings/Workshops attended</p> <p>LGMSD projects monitored</p> <p>LGMSD Reports prepared and Submitted to MoLG</p>	<p>Joint monitoring with TAC and other CSOs has been conducted</p> <p>1 Quarterly monitoring PRDP report prepared and submitted to OPM</p>		
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*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services*

Output: Management of Internal Audit Office

0	Delay in release of Cash Limits that affected the implementation of Quarter 3 activities
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**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months staff salaries paid.	9 months staff salaries paid
	4 Workshops and seminars attended.	9 months utility bills paid
	2 motorcycles maintained.	9 months operation costs met
	12 months Office operations facilitated (operational fuel, stationery, Office Tea, Computer Service and repair,	9 months motorcycle service costs met
	Travel Inland, Communication, Medical Expenses, Subscription etc)	9 months computer service costs met

*Expenditure*

211101 General Staff Salaries	15,859	11,894	75.0%		
221008 Computer supplies and Information Technology (IT)	1,000	250	25.0%		
221011 Printing, Stationery, Photocopying and Binding	1,500	450	30.0%		
222001 Telecommunications	500	110	22.0%		
227001 Travel inland	9,504	3,877	40.8%		
227004 Fuel, Lubricants and Oils	1,000	2,611	261.1%		
228002 Maintenance - Vehicles	1,000	400	40.0%		
Wage Rec't:	15,859	Wage Rec't:	11,894	Wage Rec't:	75.0%
Non Wage Rec't:	16,906	Non Wage Rec't:	7,698	Non Wage Rec't:	45.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	32,765	Total	19,592	Total	59.8%

**Output: Internal Audit**

No. of Internal Department Audits	4 (Consolidated Audits carried out.	3 (Consolidated audit reports)	75.00	There was delay in accessing funds for operations from finance department as a result of delay in obtaining quarter 3 cash limits and loading of the Unit budget
	Specialized Audits conducted			
	Monitoring of Projects and mentoring of staff at both District and Subcounties conducted.			
	Manpower Audits conducted			
	Accountabilities verified			
	Procurements, cOntracts and Supplies verified both at district and sub counties.			
	Health Units and Primary Schools Audited)			



**Vote: 553** Soroti District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Quarterly Internal Audit Reports	10/8/2016 (First Quarter by 06/11/2015, Second Qtr by 10/02/2016, Third Quarter by 06/05/2016, and Fourth Qtr by 10/8/2016. Quarterly Consolidated District Internal Audit Reports produced and submitted to Council Chairperson and copied to OAG, MoLG, RDC, PAC, CFO and CAO)	06/05/2016 (Quarterly Consolidated District Internal Audit Reports produced and submitted to Council Chairperson and copied to OAG, MoLG, RDC, PAC, CFO and CAO)	#Error	
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Non Standard Outputs: NA NA

**Expenditure**

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

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	<b>9,020,259</b>	Wage Rec't:	6,216,187	Wage Rec't:	68.9%
Non Wage Rec't:	<b>7,368,148</b>	Non Wage Rec't:	4,181,806	Non Wage Rec't:	56.8%
Domestic Dev't:	<b>1,443,126</b>	Domestic Dev't:	942,493	Domestic Dev't:	65.3%
Donor Dev't:	<b>119,227</b>	Donor Dev't:	206,870	Donor Dev't:	173.5%
<b>Total</b>	<b>17,950,759</b>	<b>Total</b>	<b>11,547,356</b>	<b>Total</b>	<b>64.3%</b>

**Vote: 553** Soroti District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>6,131</b>	<b>0</b>
<i>Sector: Public Sector Management</i>				<b>6,131</b>	<b>0</b>
<i>LG Function: Local Government Planning Services</i>				<b>6,131</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>6,131</b>	<b>0</b>
LCII: Not Specified				6,131	0
Item: 314201 Materials and supplies					
<b>4 tyres purchased</b>	District Planning Unit	LGMSD (Former LGDP)	N/A	6,131	0

**Vote: 553** Soroti District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arapai Sub County</b>		<i>LCIV: Soroti County</i>		<b>516,927</b>	<b>180,897</b>
<b>Sector: Works and Transport</b>				<b>36,678</b>	<b>11,076</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>36,678</b>	<b>11,076</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,076</b>	<b>11,076</b>
LCII: Agirigiroi				0	2,098
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfer of funds for CAR Maintenance</b>	Odokomit-Awoyawoya-Ajonyi (8.6km)	Other Transfers from Central Government	N/A	0	2,098
LCII: Amoru				0	4,391
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfer of funds for CAR Maintenance</b>	Adamasiko-Odudui-Tukum(18km)	Other Transfers from Central Government	N/A	0	4,391
LCII: Arapai				11,076	2,684
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfer of funds for CAR Maintenance</b>	Tubur - Agirigiroi – Akelai 11km (17km) Odudui - Akaikai – Amukaru 7.8km Odokomit - Awoyawoya – Ajonyi 8.6km Adamasiko-Odudui-Tukum 18km	Other Transfers from Central Government	N/A	11,076	2,684
LCII: Odudui				0	1,903
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfer of funds for CAR Maintenance</b>	Odudui-Akaikai-Amukaru (7.8km)	Other Transfers from Central Government	N/A	0	1,903
<b>Output: District Roads Maintenance (URF)</b>				<b>25,601</b>	<b>0</b>
LCII: Odudui				25,601	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised routine maintenance</b>	Atirir-Odudui-Akaikai-Amukaru	Other Transfers from Central Government	N/A	25,601	0
<b>Sector: Education</b>				<b>264,408</b>	<b>105,808</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>111,817</b>	<b>52,991</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>12,749</b>	<b>7,900</b>
LCII: Dakabela				12,749	7,900
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classrooms Block Construction Retentions 2014-14</b>	Tukum Primary school	PRDP	N/A	12,749	7,900
<b>Output: Latrine construction and rehabilitation</b>				<b>22,969</b>	<b>0</b>
LCII: Arabaka				21,045	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 553** Soroti District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arapai Sub County</b>		<i>LCIV: Soroti County</i>		<b>516,927</b>	<b>180,897</b>
<b>4 Stance Lined Pit Latrine Construction</b>	Akaikai Primary school	Conditional Grant to SFG	N/A	16,365	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 three seater desks</b>	Akaikai Primary School	Conditional Grant to SFG	N/A	4,680	0
LCII: Dakabela				1,925	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 Stance Lined Pit Latrine Construction</b>	Olegei Primary school 2. Otatai Ps Asuret Subcounty 3. Obule Angorom ps AsuretSubcounty 4. Awoja Bridge ps Gweri Subcounty 5. Abelet Ps Gweri Subcounty	Conditional Grant to SFG	N/A	1,925	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>76,098</b>	<b>45,091</b>
LCII: Agirigiroi				6,378	0
Item: 263311 Conditional transfers for Primary Education					
<b>Agirigiroi Primary School PSCH5530205</b>	Agirigiroi ps	Conditional Grant to Primary Education	N/A	6,378	0
LCII: Aloet				19,038	12,217
Item: 263311 Conditional transfers for Primary Education					
<b>Omadira Primary School PSCH5530001</b>	Omadira ps	Conditional Grant to Primary Education	N/A	4,918	2,939
<b>Arabaka Primary School PSCH5530395</b>	Arabaka ps	Conditional Grant to Primary Education	N/A	5,560	3,438
<b>Akaikai Primary School PSCH5530201</b>	Akaikai ps	Conditional Grant to Primary Education	N/A	8,560	5,840
LCII: Arapai				15,757	10,053
Item: 263311 Conditional transfers for Primary Education					
<b>Onyakai Primary School PSCH5530208</b>	Onyakai ps	Conditional Grant to Primary Education	N/A	6,835	5,531
<b>Arapai Primary School PSCH5530203</b>	Arapai ps	Conditional Grant to Primary Education	N/A	8,922	4,521
LCII: Dakabela				19,980	13,103
Item: 263311 Conditional transfers for Primary Education					
<b>Olegei Primary School PSCH5530207</b>	Olegei ps	Conditional Grant to Primary Education	N/A	6,358	4,007

**Vote: 553** Soroti District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arapai Sub County</b>		<i>LCIV: Soroti County</i>		<b>516,927</b>	<b>180,897</b>
<b>Tukum Primary School PSCH5530209</b>	Tukum ps	Conditional Grant to Primary Education	N/A	6,883	4,850
<b>Dakabela Primary School PSCH5530383</b>	Dakabela ps	Conditional Grant to Primary Education	N/A	6,739	4,246
LCII: Odudui				14,945	9,719
Item: 263311 Conditional transfers for Primary Education					
<b>Odudui Primary School PSCH5530204</b>	Odudui ps	Conditional Grant to Primary Education	N/A	9,706	5,830
<b>Angai Primary School PSCH5530206</b>	Angai ps	Conditional Grant to Primary Education	N/A	5,239	3,889
<b>LG Function: Secondary Education</b>				<b>152,592</b>	<b>52,817</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>152,592</b>	<b>52,817</b>
LCII: Arapai				152,592	52,817
Item: 263104 Transfers to other govt. units (Current)					
<b>Teso College Aloet SSCH5530210</b>	Teso College Aloet (Government USE)	Conditional Grant to Secondary Education	N/A	152,592	52,817
<b>Sector: Health</b>				<b>32,957</b>	<b>20,069</b>
<b>LG Function: Primary Healthcare</b>				<b>32,957</b>	<b>20,069</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>10,000</b>	<b>0</b>
LCII: Dakabela				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>payment for variation for construct of Dakabela HC III general Ward</b>	Dakabela HC III	Conditional Grant to PHC - development	Completed	10,000	0
			(Payment on process)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>22,957</b>	<b>20,069</b>
LCII: Agirigiroi				4,591	3,762
Item: 263104 Transfers to other govt. units (Current)					
<b>Government HCs</b>	Agirigiroi HCII	Donor Funding	N/A	0	1,909
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers PHC Non Wage</b>	Agirigiroi HCII	Conditional Grant to PHC- Non wage	N/A	4,591	1,853
			(Direct EFT to unit)		
LCII: Arabaka				4,591	3,762
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 553** Soroti District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arapai Sub County</b>		<i>LCIV: Soroti County</i>		<b>516,927</b>	<b>180,897</b>
<b>Government HCs</b>	Arabaka HCII	Conditional Grant to PHC - development	N/A	0	1,909
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers PHC Non Wage</b>	Arabaka HCII	Conditional Grant to PHC- Non wage	N/A	4,591	1,853
(Direct EFT to unit)					
LCII: Arapai				4,591	3,762
Item: 263104 Transfers to other govt. units (Current)					
<b>Government HCs</b>	Arapai HCII	Conditional Grant to PHC - development	N/A	0	1,909
Item: 263313 Conditional transfers for PHC- Non wage					
<b>4,591,419</b>	Arapai HCII	Conditional Grant to PAF monitoring	N/A	4,591	1,853
(Direct EFT to unit)					
LCII: Dakabela				9,183	5,558
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers PHC Non Wage</b>	Dakabela HCIII	Conditional Grant to PHC- Non wage	N/A	9,183	5,558
(Direct EFT to unit)					
LCII: Odudui				0	3,227
Item: 263104 Transfers to other govt. units (Current)					
<b>Government HCs</b>	Dakable HCIII	Conditional Grant to PHC- Non wage	N/A	0	3,227
<b>Sector: Water and Environment</b>				<b>126,024</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>126,024</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>126,024</b>	<b>0</b>
LCII: Agirigiroi				21,004	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling and Construction-PRD</b>	Asikei Agirigiroi Viilage	Conditional transfer for Rural Water	Works Underway	21,004	0
LCII: Aloet				21,004	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling and Construction- PRDP</b>	Aloet –Akum village	Conditional transfer for Rural Water	Completed	21,004	0
LCII: Amoru				21,004	0
Item: 312104 Other Structures					

**Vote: 553** Soroti District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arapai Sub County</b>		<i>LCIV: Soroti County</i>		<b>516,927</b>	<b>180,897</b>
<b>Deep Borehole Drilling and Construction-PRDP</b>	Onyorai village	Conditional transfer for Rural Water	Completed	21,004	0
LCII: Arabaka Item: 312104 Other Structures				21,004	0
<b>Deep Borehole Drilling and Construction-PRDP</b>	Ogoloi- Okisimo village	Conditional transfer for Rural Water	Completed	21,004	0
LCII: Arapai Item: 312104 Other Structures				21,004	0
<b>Deep Borehole Drilling and Construction-PRDP</b>	Alurugun village	Conditional transfer for Rural Water	Works Underway	21,004	0
LCII: Odudui Item: 312104 Other Structures				21,004	0
<b>Deep Borehole Drilling and Construction-PRDP</b>	Ojingai village	Conditional transfer for Rural Water	Works Underway	21,004	0
<b>Sector: Social Development</b>				<b>56,860</b>	<b>43,943</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>56,860</b>	<b>43,943</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>56,860</b>	<b>43,943</b>
LCII: Aloet Item: 263204 Transfers to other govt. units (Capital)				0	8,000
<b>YLP Transfer to Group sub-projects</b>	Ogoloi Youth Piggery Project in Ogoloi village	Other Transfers from Central Government	N/A	0	8,000
LCII: Arapai Item: 263204 Transfers to other govt. units (Capital)				0	9,360
<b>YLP Transfer to Group sub Projects</b>	Ojingai Youth Tents and Chairs, Mugana village	Other Transfers from Central Government	N/A	0	9,360
LCII: Dakabela Item: 263204 Transfers to other govt. units (Capital)				0	16,482
<b>YLP Transfer to Group Sub-project</b>	Alakaros Youth Agro processing and Value Addition in Arusi village	Other Transfers from Central Government	N/A	0	9,066
<b>YLP Transfer to Group sub-Projects</b>	Agaya Youth Piggery Project , Agaya village	Other Transfers from Central Government	N/A	0	7,416
LCII: Not Specified Item: 263104 Transfers to other govt. units (Current)				56,860	1,961

**Vote: 553** Soroti District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arapai Sub County</b>		<i>LCIV: Soroti County</i>		<b>516,927</b>	<b>180,897</b>
<b>CDD transferred to Tubur community project</b>	Group	LGMSD (Former LGDP)	N/A	0	1,961
Item: 321426 Conditional transfers to LGDP					
<b>CDD Transferred to Arapai Community Projects</b>	Selected Community Projects	LGMSD (Former LGDP)	N/A	10,053	0
Item: 321434 Conditional transfers to community development					
<b>YLP Transfer to Arapai</b>	Beneficiary Community Groups	Other Transfers from Central Government	N/A	46,807	0
LCII: Odudui				0	8,140
Item: 263204 Transfers to other govt. units (Capital)					
<b>YLP Transfer to Group sub- Projects</b>	Odudui Youth Tents & Chairs, Odudui central	Other Transfers from Central Government	N/A	0	8,140



**Vote: 553** Soroti District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Asuret Sub County</b>		<i>LCIV: Soroti County</i>		<b>780,280</b>	<b>127,837</b>
<b>Sector: Works and Transport</b>				<b>10,515</b>	<b>10,515</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,515</b>	<b>10,515</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,515</b>	<b>10,515</b>
LCII: Agirigiroi				0	3,077
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfer of funds for CAR Maintenance</b>	Asuret-Opar(9.6km)	Other Transfers from Central Government	N/A	0	3,077
LCII: Aloet				0	2,565
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfer of funds for CAR Maintenance</b>	Asuret-Atira(8.0km)	Other Transfers from Central Government	N/A	0	2,565
LCII: Arabaka				0	962
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfer of funds for CAR Maintenance</b>	Opiyai-Omulala-Okunguro(9.2km)	Other Transfers from Central Government	N/A	0	962
LCII: Mukura				10,515	3,911
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfer of funds for CAR Maintenance</b>	Gwetom – Abango 12.2km Asuret – Opar 9.6km Asuret – Atiira 8.0km Opiyai-Omulala-Okunguro 3.0km (9.2km)	Other Transfers from Central Government	N/A	10,515	3,911
<b>Sector: Education</b>				<b>539,661</b>	<b>57,392</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>142,478</b>	<b>57,392</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>14,221</b>	<b>0</b>
LCII: Obule				14,221	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Top up for Obule Angorm ps Fy 2014-15 Shortfall in award price</b>	Obule Angorom ps	LGMSD (Former LGDP)	N/A	14,221	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>12,749</b>	<b>0</b>
LCII: Obule				12,749	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classrooms Block Construction Retentions 2014-14</b>	Obule Primary School	PRDP	N/A	12,749	0
<b>Output: Latrine construction and rehabilitation</b>				<b>24,894</b>	<b>0</b>
LCII: Mukura				16,365	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 553** Soroti District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Asuret Sub County</b>		<i>LCIV: Soroti County</i>		<b>780,280</b>	<b>127,837</b>
<b>4 Stance Lined Pit Latrine Construction</b>	Omulala Primary School	Conditional Grant to SFG	N/A	16,365	0
LCII: Obule				1,925	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 Stance Lined Pit Latrine Construction</b>	Obule Angorom Primary school	Conditional Grant to SFG	N/A	1,925	0
LCII: Otatai				6,605	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 Stance Lined Pit Latrine Construction</b>	Otatai Primary school	Conditional Grant to SFG	N/A	1,925	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 three seater desks</b>	Omulala Primary school	Conditional Grant to SFG	N/A	4,680	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>90,614</b>	<b>57,392</b>
LCII: Mukura				24,829	17,673
Item: 263311 Conditional transfers for Primary Education					
<b>Okunguro Primary School PSCH5530217</b>	Okunguro ps	Conditional Grant to Primary Education	N/A	9,850	6,841
<b>Asuret Primary School PSCH5530211</b>	Asuret ps	Conditional Grant to Primary Education	N/A	8,267	6,653
<b>Mukura Primary School PSCH5530214</b>	Mukura ps	Conditional Grant to Primary Education	N/A	6,712	4,179
LCII: Obule				25,137	12,795
Item: 263311 Conditional transfers for Primary Education					
<b>Obule Angorom Primary School PSCH5530010</b>	Obule Angorom ps	Conditional Grant to Primary Education	N/A	7,217	3,291
<b>Obule Primary School PSCH5530215</b>	Obule ps	Conditional Grant to Primary Education	N/A	4,359	4,512
<b>Akolodong Primary School PSCH5530394</b>		Conditional Grant to Primary Education	N/A	6,985	0
<b>Adacar Primary School PSCH5530213</b>	Adacar ps	Conditional Grant to Primary Education	N/A	6,576	4,992
LCII: Ocokican				14,379	8,783
Item: 263311 Conditional transfers for Primary Education					

**Vote: 553** Soroti District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Asuret Sub County</b>		<i>LCIV: Soroti County</i>		<b>780,280</b>	<b>127,837</b>
<b>Abango Primary School PSCH5530212</b>	Abango ps	Conditional Grant to Primary Education	N/A	6,583	4,134
<b>Ocokican Primary School PSCH5530216</b>	Ocokican ps	Conditional Grant to Primary Education	N/A	7,797	4,649
LCII: Otatai				26,269	18,140
Item: 263311 Conditional transfers for Primary Education					
<b>Otatai Primary School PSCH5530219</b>	Otatai ps	Conditional Grant to Primary Education	N/A	8,165	5,271
<b>Omodoi Primary School PSCH5530011</b>	Omodoi ps	Conditional Grant to Primary Education	N/A	7,162	4,286
<b>Omulala Primary School PSCH5530013</b>	Omulala ps	Conditional Grant to Primary Education	N/A	4,509	3,997
<b>Orimai Primary School PSCH5530218</b>	Orimai ps	Conditional Grant to Primary Education	N/A	6,433	4,585
<b>LG Function: Skills Development</b>				<b>397,183</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>397,183</b>	<b>0</b>
LCII: Mukura				397,183	0
Item: 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges					
<b>Soroti Core Primary Teachers College TERT5530269</b>	Soroti Core Primary Teachers College	Conditional Transfers for Primary Teachers Colleges	N/A	397,183	0
<b>Sector: Health</b>				<b>106,194</b>	<b>16,047</b>
<b>LG Function: Primary Healthcare</b>				<b>106,194</b>	<b>16,047</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>85,000</b>	<b>0</b>
LCII: Ocokican				85,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Maternity ward construction</b>	Ocokican HC II	Conditional Grant to PHC - development	Works Underway (Almost complete)	85,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,420</b>	<b>3,500</b>
LCII: Obule				7,420	3,500
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Conditional Transfers for NGO basic health care services</b>	Obule CB	Conditional Grant to NGO Hospitals	N/A	7,420	3,500
			(Direct EFF to unit)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,774</b>	<b>12,546</b>
LCII: Ocokican				4,591	3,762

**Vote: 553** Soroti District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Asuret Sub County</b>		<i>LCIV: Soroti County</i>		<b>780,280</b>	<b>127,837</b>
Item: 263104 Transfers to other govt. units (Current)					
<b>Government HCs</b>	Ocokican HCII	Conditional Grant to PHC - development	N/A	0	1,909
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers PHC Non Wage</b>	Ocokican HCII	Conditional Grant to PHC- Non wage	N/A	4,591	1,853
			(Direct EFT to unit)		
LCII: Otatai				9,183	8,785
Item: 263104 Transfers to other govt. units (Current)					
<b>Government HCs</b>	Asuret HCIII	Conditional Grant to PHC - development	N/A	0	3,227
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers PHC Non Wage</b>	Asuret HCIII	Conditional Grant to PHC- Non wage	N/A	9,183	5,558
			(Direct EFT to unit)		
<b>Sector: Water and Environment</b>				<b>67,968</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>67,968</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>4,956</b>	<b>0</b>
LCII: Mukura				4,956	0
Item: 312104 Other Structures					
<b>Shallow well Construction</b>	Opolai village	Conditional transfer for Rural Water	Works Underway	4,956	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>63,012</b>	<b>0</b>
LCII: Adacar				21,004	0
Item: 312104 Other Structures					
<b>Deep Borehole dilling and construction</b>	Ajera Village	Conditional transfer for Rural Water	Works Underway	21,004	0
LCII: Mukura				21,004	0
Item: 312104 Other Structures					
<b>Deep Borehole dilling and construction</b>	Agora Ongerio village	Conditional transfer for Rural Water	Works Underway	21,004	0
LCII: Obule				21,004	0
Item: 312104 Other Structures					
<b>Deep Borehole dilling and construction</b>	Obule Angorom village	Conditional transfer for Rural Water	Works Underway	21,004	0
<b>Sector: Social Development</b>				<b>55,943</b>	<b>43,884</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>55,943</b>	<b>43,884</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>55,943</b>	<b>43,884</b>

**Vote: 553** Soroti District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Asuret Sub County</b>		<i>LCIV: Soroti County</i>		<b>780,280</b>	<b>127,837</b>
LCII: Adacar				0	9,252
Item: 263204 Transfers to	other govt. units (Capital)				
<b>YLP Transfer to</b>	Adcar Youth Grinding mill	Other Transfers from	N/A	0	9,252
<b>Group sub-Projects</b>	Project, Adcar village	Central Government			
LCII: Amoru				0	9,450
Item: 263204 Transfers to	other govt. units (Capital)				
<b>YLP Transfer to</b>	Okalis-Lira Youth Piggery	Other Transfers from	N/A	0	9,450
<b>Group sub-projects</b>	Project, Okalis-Lira village	Central Government			
LCII: Arabaka				0	7,760
Item: 263204 Transfers to	other govt. units (Capital)				
<b>YLP Transfer to</b>	Orimai Youth Produce	Other Transfers from	N/A	0	7,760
<b>Group sub-projects</b>	Buying & Selling Project, Orimai village	Central Government			
LCII: Mukura				0	7,750
Item: 263204 Transfers to	other govt. units (Capital)				
<b>YLP Transfer to</b>	Mukura -Alere Produce	Other Transfers from	N/A	0	7,750
<b>Group sub-Projects</b>	Buying & Selling Project, Alere village	Central Government			
LCII: Not Specified				55,943	9,672
Item: 263104 Transfers to	other govt. units (Current)				
<b>CDD transferred to</b>	Group	LGMSD (Former	N/A	0	1,912
<b>Tubur community project</b>		LGDP)			
Item: 263204 Transfers to	other govt. units (Capital)				
<b>YLP Transfer to</b>	Okunai Youth Produce	Other Transfers from	N/A	0	7,760
<b>Group sub-projects</b>	Buying & Selling Project, Okunai village	Central Government			
Item: 321426 Conditional transfers to LGDP					
<b>CDD Transferred to</b>		LGMSD (Former	N/A	9,891	0
<b>Asuret Community Projects</b>		LGDP)			
Item: 321434 Conditional transfers to community development					
<b>YLP Transfer to Asuret</b>	Beneficiary Community Groups	Other Transfers from	N/A	46,052	0
		Central Government			

**Vote: 553** Soroti District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Soroti County</i>		<b>6,000</b>	<b>9,326</b>
<i>Sector: Works and Transport</i>				<b>6,000</b>	<b>9,326</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>6,000</b>	<b>9,326</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>6,000</b>	<b>9,326</b>
LCII: Central Ward				6,000	9,326
Item: 263312 Conditional transfers for Road Maintenance					
<b>Conduct District Road Committee activities</b>	District Works Offices	Other Transfers from Central Government	N/A	6,000	9,326

**Vote: 553** Soroti District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gweri Sub County</b>		<i>LCIV: Soroti County</i>		<b>1,076,016</b>	<b>341,030</b>
<b>Sector: Works and Transport</b>				<b>507,587</b>	<b>60,780</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>507,587</b>	<b>60,780</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>443,516</b>	<b>46,709</b>
LCII: Awoja				443,516	46,709
Item: 312104 Other Structures					
<b>Rehabilitation of roads (Low cost sealing)Phase II</b>	Gweri-Awoja road (Completion of phase II) 1.05km	Roads Rehabilitation Grant	N/A	175,224	43,709
<b>Rehabilitation of roads (Low cost sealing) phase III</b>	Gweri-Awoja road (Completion of phase III) 1.0km	Roads Rehabilitation Grant	N/A	268,292	3,000
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>14,071</b>	<b>14,071</b>
LCII: Amoru				0	2,518
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfer of funds for CAR Maintainance</b>	Soroti-Opiro-Aukot(9.0km)	Other Transfers from Central Government	N/A	0	2,518
LCII: Arapai				0	2,070
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfer of funds for CAR Maintainance</b>	Omugunya-Odela-Obule(7.4km)	Other Transfers from Central Government	N/A	0	2,070
LCII: Dakabela				0	3,441
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfer of funds for CAR Maintainance</b>	Gweri-Opar-Aukot(12.3km)	Other Transfers from Central Government	N/A	0	3,441
LCII: Gweri				14,071	3,105
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfer of funds for CAR Maintainance</b>	Soroti - Dokolo – Obule 11.1km Gweri - Opar – Aukot 12.3km Soroti - Opiro – Aukot 9.0km (15.0km) Omugunya Odela – Obule 7.4km Amukaru – Obule 10.5km	Other Transfers from Central Government	N/A	14,071	3,105
LCII: Odudui				0	2,937
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfer of funds for CAR Maintainance</b>	Amukaru-Obule(10.5km)	Other Transfers from Central Government	N/A	0	2,937
<b>Output: District Roads Maintainence (URF)</b>				<b>50,000</b>	<b>0</b>

**Vote: 553** Soroti District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gweri Sub County</b>		<i>LCIV: Soroti County</i>		<b>1,076,016</b>	<b>341,030</b>
LCII: Omugenya				50,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised routine maintenance</b>	Amukaru-Obule & Omugenya Odela-Obule	Other Transfers from Central Government	N/A	50,000	0
<b>Sector: Education</b>				<b>303,371</b>	<b>196,299</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>207,758</b>	<b>125,107</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>60,000</b>	<b>56,000</b>
LCII: Awoja				60,000	56,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Awoja Bridge ps</b>	Awoja Briidge	LGMSD (Former LGDP)	N/A	60,000	56,000
<b>2 Classroom block Construction</b>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>12,749</b>	<b>0</b>
LCII: Aukot				12,749	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classrooms Block Construction</b>	Opar Primary School	PRDP	N/A	12,749	0
<b>Retentions 2014-14</b>					
<b>Output: Latrine construction and rehabilitation</b>				<b>24,894</b>	<b>0</b>
LCII: Awoja				1,925	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 Stance Lined Pit Latrine Construction</b>	Awoja Bridge Primary school	Conditional Grant to SFG	N/A	1,925	0
LCII: Dokolo				16,365	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>4 Stance Lined Pit Latrine Construction</b>	Telamot primary scool	Conditional Grant to SFG	N/A	16,365	0
LCII: Gweri				1,925	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 Stance Lined Pit Latrine Construction</b>	Abelet Primary school	Conditional Grant to SFG	N/A	1,925	0
LCII: Omugenya				4,680	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 three seater desks</b>	Amusia Primary School	Conditional Grant to SFG	N/A	4,680	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>110,115</b>	<b>69,107</b>
LCII: Aukot				18,758	15,507
Item: 263311 Conditional transfers for Primary Education					



**Vote: 553** Soroti District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gweri Sub County</b>		<i>LCIV: Soroti County</i>		<b>1,076,016</b>	<b>341,030</b>
<b>Opar Primary School PSCH5530222</b>	Opar ps	Conditional Grant to Primary Education	N/A	12,346	8,275
<b>Awoja Primary School PSCH5530221</b>	Awoja ps	Conditional Grant to Primary Education	N/A	6,412	7,231
LCII: Awaliwal Item: 263311 Conditional transfers for Primary Education				21,071	13,314
<b>Takaramiam Primary School PSCH5530014</b>	Takaramiam ps	Conditional Grant to Primary Education	N/A	5,764	3,546
<b>Amoroto Primary School PSCH5530224</b>	Amoroto ps	Conditional Grant to Primary Education	N/A	6,917	4,334
<b>Awaliwal Primary School PSCH5530225</b>	Awaliwal ps	Conditional Grant to Primary Education	N/A	8,390	5,433
LCII: Awoja Item: 263311 Conditional transfers for Primary Education				10,893	3,973
<b>Awoja Bridge Primary School PSCH5530009</b>	Awoja Bridge ps	Conditional Grant to Primary Education	N/A	10,893	3,973
LCII: Dokolo Item: 263311 Conditional transfers for Primary Education				7,210	4,585
<b>Abelet Primary School PSCH5530223</b>	Abelet ps	Conditional Grant to Primary Education	N/A	7,210	4,585
LCII: Gweri Item: 263311 Conditional transfers for Primary Education				27,285	18,426
<b>Angopet Primary School PSCH5530220</b>	Angopet ps	Conditional Grant to Primary Education	N/A	6,439	4,033
<b>Opucet Primary School PSCH5530364</b>	Opucet ps	Conditional Grant to Primary Education	N/A	6,992	4,428
<b>Omugenya Primary School PSCH5530228</b>	Omugenya ps	Conditional Grant to Primary Education	N/A	6,064	4,963
<b>Gweri Primary School PSCH5530227</b>	Gweri ps	Conditional Grant to Primary Education	N/A	7,790	5,002
LCII: Omugenya Item: 263311 Conditional transfers for Primary Education				24,898	13,302
<b>Amusia Primary School PSCH5530016</b>	Amusia ps	Conditional Grant to Primary Education	N/A	4,646	2,743



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gweri Sub County</b>		<i>LCIV: Soroti County</i>		<b>1,076,016</b>	<b>341,030</b>
<b>Conditional Transfers</b>	Awaliwal HCII	Conditional Grant to	N/A	4,591	1,853
<b>PHC Non Wage</b>		PHC- Non wage	(Direct EFT to unit)		
LCII: Gweri				9,183	8,785
Item: 263104 Transfers to other govt. units (Current)					
<b>Government HCs</b>	Gweri HCIII	Conditional Grant to	N/A	0	3,227
		PHC - development			
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers</b>	Gweri HCIII	Conditional Grant to	N/A	9,183	5,558
<b>PHC Non Wage</b>		PHC- Non wage	(Direct EFT to unit)		
<b>Sector: Water and Environment</b>				<b>93,416</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>93,416</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>9,400</b>	<b>0</b>
LCII: Gweri				9,400	0
Item: 312104 Other Structures					
<b>Not Specified</b>	Gweri Trading Centre	Conditional transfer for	Works Underway	9,400	0
		Rural Water			
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>84,016</b>	<b>0</b>
LCII: Awoja				21,004	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling and Construction-PRD</b>	Orapada village	Conditional transfer for	Works Underway	21,004	0
		Rural Water			
LCII: Gweri				21,004	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling and Construction-PRDP</b>	Opuchet village	Conditional transfer for	Completed	21,004	0
		Rural Water			
LCII: Omugenya				21,004	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling and Construction-PRDP</b>	Telamot village	Conditional transfer for	Works Underway	21,004	0
		Rural Water			
LCII: Otatai				21,004	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling and Construction-PRD</b>	Tosoro village	Conditional transfer for	Completed	21,004	0
		Rural Water			
<b>Sector: Social Development</b>				<b>68,276</b>	<b>67,644</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>68,276</b>	<b>67,644</b>

**Vote: 553** Soroti District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gweri Sub County</b>		<i>LCIV: Soroti County</i>		<b>1,076,016</b>	<b>341,030</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>68,276</b>	<b>67,644</b>
LCII: Adacar				0	6,010
Item: 263204 Transfers to other govt. units (Capital)					
<b>YLP Transfer to Group sub-Projects</b>	Damasiko Youth Sheep Project, Damasiko village	Other Transfers from Central Government	N/A	0	6,010
LCII: Aukot				0	7,944
Item: 263204 Transfers to other govt. units (Capital)					
<b>YLP Transfer to Group sub-Projects</b>	Aukot Youth Improved Goat Rearing Project, Akuja village	Other Transfers from Central Government	N/A	0	7,944
LCII: Dokolo				0	6,010
Item: 263204 Transfers to other govt. units (Capital)					
<b>YLP Transfer to Group sub-Projects</b>	Abelet Youth Sheep Project, Abelet village	Other Transfers from Central Government	N/A	0	6,010
LCII: Gweri				0	5,200
Item: 263204 Transfers to other govt. units (Capital)					
<b>YLP Transfer to Group sub-Projects</b>	Gweri Youth Grinding Mill project, Gweri village	Other Transfers from Central Government	N/A	0	5,200
LCII: Mukura				0	4,000
Item: 263204 Transfers to other govt. units (Capital)					
<b>YLP Transfer to Group sub-Projects</b>	Alere Youth Brick making Project, Alere village	Other Transfers from Central Government	N/A	0	4,000
LCII: Not Specified				68,276	10,480
Item: 263104 Transfers to other govt. units (Current)					
<b>CDD transferred to Tubur community project</b>	Group	LGMSD (Former LGDP)	N/A	0	2,280
Item: 263204 Transfers to other govt. units (Capital)					
<b>YLP Transfer to Group sub-Projects</b>	Awoja Youth Metal Fabrication Project, Awoja village	Other Transfers from Central Government	N/A	0	8,200
Item: 321426 Conditional transfers to LGDP					
<b>CDD Transferred to Gweri Community Projects</b>	Selected Community Projects	LGMSD (Former LGDP)	N/A	12,072	0
Item: 321434 Conditional transfers to community development					
<b>YLP Transfer to Gweri</b>	Beneficiary Community Groups	Other Transfers from Central Government	N/A	56,205	0
LCII: Obule				0	6,000

**Vote: 553** Soroti District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gweri Sub County</b>		<i>LCIV: Soroti County</i>		<b>1,076,016</b>	<b>341,030</b>
Item: 263204 Transfers to other govt. units (Capital)					
<b>YLP Transfer to Group sub-Projects</b>	MJE Inter -consults Youth Piggery Project, Arubela village	Other Transfers from Central Government	N/A	0	6,000
LCII: Ocokican				0	8,000
Item: 263204 Transfers to other govt. units (Capital)					
<b>YLP Transfer to Group sub-Projects</b>	Telamot Youth Bee keeping Project, Talamot village	Other Transfers from Central Government	N/A	0	8,000
LCII: Omugunya				0	6,000
Item: 263204 Transfers to other govt. units (Capital)					
<b>YLP Transfer to Group sub-Projects</b>	Aukot Youth Piggery Project, Akisim village	Other Transfers from Central Government	N/A	0	6,000
LCII: Otatai				0	8,000
Item: 263204 Transfers to other govt. units (Capital)					
<b>YLP Transfer to Group sub-Projects</b>	Anganya amorian Youth Events Management Project, Anganya villag	Other Transfers from Central Government	N/A	0	8,000

**Vote: 553** Soroti District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuda Sub County</b>		<i>LCIV: Soroti County</i>		<b>390,819</b>	<b>304,089</b>
<b>Sector: Works and Transport</b>				<b>78,614</b>	<b>21,128</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>78,614</b>	<b>21,128</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>68,486</b>	<b>11,000</b>
LCII: Aminit				68,486	0
Item: 312104 Other Structures					
<b>Rehabilitation of roads</b>	Awonangu-Ongunai-Lira road (Completion) 5.25km	Roads Rehabilitation Grant	N/A	68,486	0
LCII: Not Specified				0	11,000
Item: 312104 Other Structures					
<b>Rehabilitation of roads (Low cost sealing)Phase</b>	Lira rd-Kamuda-Aboket road(10km)	Roads Rehabilitation Grant	Not Started	0	11,000
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,128</b>	<b>10,128</b>
LCII: Agirigiroi				0	2,302
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfer of funds for CAR Maintainance</b>	Apalamio-Aminit(4.0km)	Other Transfers from Central Government	N/A	0	2,302
LCII: Aloet				0	1,726
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfer of funds for CAR Maintainance</b>	Dokolo-Oderai-Opiyai(3.0km)	Other Transfers from Central Government	N/A	0	1,726
LCII: Aminit				10,128	6,100
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfer of funds for CAR Maintainance</b>	Amen-Agama-Kamuda Apalamio-Aminit Dokolo-Oderai-Opiyai	Other Transfers from Central Government	N/A	10,128	6,100
<b>Sector: Education</b>				<b>202,932</b>	<b>238,132</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>189,933</b>	<b>96,433</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>72,749</b>	<b>36,000</b>
LCII: Kamuda				72,749	36,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classrooms Block Construction Retentions 2014-14</b>	Olong Primary School	PRDP	N/A	12,749	0
<b>2Classrooms Block Construction</b>	Oyomai primary school	PRDP	N/A	60,000	36,000
<b>Output: Latrine construction and rehabilitation</b>				<b>21,045</b>	<b>0</b>
LCII: Kamuda				21,045	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 553** Soroti District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuda Sub County</b>		<i>LCIV: Soroti County</i>		<b>390,819</b>	<b>304,089</b>
<b>4 Stance Lined Pit Latrine Construction</b>	Kamuda primary school	Conditional Grant to SFG	N/A	16,365	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 three seater desks</b>	Oyomai Primary School	Conditional Grant to SFG	N/A	4,680	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>96,139</b>	<b>60,433</b>
LCII: Agora				15,818	9,528
Item: 263311 Conditional transfers for Primary Education					
<b>Agora Primary School PSCH5530232</b>	Agora ps	Conditional Grant to Primary Education	N/A	8,390	5,404
<b>Agama Primary School PSCH5530393</b>	Agama ps	Conditional Grant to Primary Education	N/A	7,428	4,125
LCII: Aminit				26,092	16,018
Item: 263311 Conditional transfers for Primary Education					
<b>Olio Kamuda Primary School PSCH5530236</b>	Olilo Kamuda ps	Conditional Grant to Primary Education	N/A	8,990	5,683
<b>Oyomai Primary School PSCH5530008</b>	Oyomai ps	Conditional Grant to Primary Education	N/A	4,182	2,537
<b>Aminit Primary School PSCH5530233</b>	Aminit ps	Conditional Grant to Primary Education	N/A	8,956	5,399
<b>Amotot Primary School PSCH5530007</b>	Amotot ps	Conditional Grant to Primary Education	N/A	3,964	2,400
LCII: Kamuda				24,046	13,267
Item: 263311 Conditional transfers for Primary Education					
<b>Olobai Kamuda Primary School PSCH5530237</b>	Olobai Kamuda ps	Conditional Grant to Primary Education	N/A	4,782	2,890
<b>Aboket Primary School PSCH5530231</b>	Aboket ps	Conditional Grant to Primary Education	N/A	4,496	2,875
<b>Obuja Primary School PSCH5530235</b>	Obuja ps	Conditional Grant to Primary Education	N/A	5,600	3,821
<b>Kamuda Primary School PSCH5530230</b>	Kamuda ps	Conditional Grant to Primary Education	N/A	9,168	3,682
LCII: Lalle				30,184	21,620
Item: 263311 Conditional transfers for Primary Education					

**Vote: 553** Soroti District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuda Sub County</b>		<i>LCIV: Soroti County</i>		<b>390,819</b>	<b>304,089</b>
<b>Olong Primary School PSCH5530012</b>	Olong ps	Conditional Grant to Primary Education	N/A	6,371	4,286
<b>Lalle Primary School PSCH5530234</b>	Lalle ps	Conditional Grant to Primary Education	N/A	10,061	7,639
<b>Lilim Primary School PSCH5530006</b>	Lilim ps	Conditional Grant to Primary Education	N/A	7,647	5,007
<b>Olwelai Kamuda Primary School PSCH5530374</b>	Olwelai Kamuda ps	Conditional Grant to Primary Education	N/A	6,105	4,688
<b>LG Function: Secondary Education</b>				<b>12,999</b>	<b>141,699</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>12,999</b>	<b>141,699</b>
LCII: Kamuda				12,999	141,699
Item: 263104 Transfers to other govt. units (Current)					
<b>Kamuda Parents Secondary School UPP5531001680</b>	Kamuda Parents (Private School USE)	Conditional Grant to Secondary Education	N/A	12,999	141,699
<b>Sector: Health</b>				<b>13,774</b>	<b>12,546</b>
<b>LG Function: Primary Healthcare</b>				<b>13,774</b>	<b>12,546</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,774</b>	<b>12,546</b>
LCII: Aminit				9,183	8,785
Item: 263104 Transfers to other govt. units (Current)					
<b>Government HCs</b>	Kamuda HCIII	Conditional Grant to PHC - development	N/A	0	3,227
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers PHC Non Wage</b>	Kamuda HCIII	Conditional Grant to PHC- Non wage	N/A	9,183	5,558
				(Direct EFT to unit)	
LCII: Lalle				4,591	3,762
Item: 263104 Transfers to other govt. units (Current)					
<b>Government HCs</b>	Lalle HCII	Conditional Grant to PHC - development	N/A	0	1,909
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers PHC Non Wage</b>	Lalle HCII	Conditional Grant to PHC- Non wage	N/A	4,591	1,853
				(Direct EFT to unit)	
<b>Sector: Water and Environment</b>				<b>42,008</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,008</b>	<b>0</b>



**Vote: 553** Soroti District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuda Sub County</b>		<i>LCIV: Soroti County</i>		<b>390,819</b>	<b>304,089</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,008</b>	<b>0</b>
LCII: Kamuda				21,004	0
Item: 312104 Other Structures					
<b>Deep Borehole dilling and construction</b>	Kamuda Community Secondary School	Conditional transfer for Rural Water	Works Underway	21,004	0
LCII: Lalle				21,004	0
Item: 312104 Other Structures					
<b>Deep Borehole dilling and construction</b>	Ogwengai village	Conditional transfer for Rural Water	Works Underway	21,004	0
<b>Sector: Social Development</b>				<b>53,490</b>	<b>32,283</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>53,490</b>	<b>32,283</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>53,490</b>	<b>32,283</b>
LCII: Aminit				0	8,000
Item: 263204 Transfers to other govt. units (Capital)					
<b>YLP Transfer to Group sub-Projects</b>	Owollo Youth Prouce Buying & Selling Project, Owollo village	Other Transfers from Central Government	N/A	0	8,000
LCII: Kamuda				0	10,850
Item: 263204 Transfers to other govt. units (Capital)					
<b>YLP Transfer to Group sub-Projects</b>	Kakere Youth Apiary Group Project, Kakere village	Other Transfers from Central Government	N/A	0	10,850
LCII: Lalle				0	11,606
Item: 263204 Transfers to other govt. units (Capital)					
<b>YLP Transfer to Group sub-Projects</b>	Obar Cattle Business youth Project, Obar village	Other Transfers from Central Government	N/A	0	11,606
LCII: Not Specified				53,490	1,826
Item: 263104 Transfers to other govt. units (Current)					
<b>CDD transferred to Tubur community project</b>	Group	LGMSD (Former LGDP)	N/A	0	1,826
Item: 321426 Conditional transfers to LGDP					
<b>CDD Transferred to Kamuda Community Projects</b>	Selected Community Projects	LGMSD (Former LGDP)	N/A	9,644	0
Item: 321434 Conditional transfers to community development					
<b>YLP Transfer to Kamuda</b>	Beneficiary Community Groups	Other Transfers from Central Government	N/A	43,846	0

**Vote: 553** Soroti District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katine Sub County</b>		<i>LCIV: Soroti County</i>		<b>517,786</b>	<b>311,024</b>
<b>Sector: Works and Transport</b>				<b>119,327</b>	<b>66,758</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>119,327</b>	<b>66,758</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,327</b>	<b>9,327</b>
LCII: Agirigiroi				0	1,408
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfer of funds for CAR Maintenance</b>	Katine-Okweta-	Other Transfers from Central Government	N/A	0	1,408
LCII: Aloet				0	2,640
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfer of funds for CAR Maintenance</b>	Katine-Obiol-Merok L/S(15.0KM)	Other Transfers from Central Government	N/A	0	2,640
LCII: Amoru				0	1,760
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfer of funds for CAR Maintenance</b>	Apalamio-Ojom-Adamasiko(10.0km)	Other Transfers from Central Government	N/A	0	1,760
LCII: Arabaka				0	1,056
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfer of funds for CAR Maintenance</b>	Apalamio-Aminit(6.0km)	Other Transfers from Central Government	N/A	0	1,056
LCII: Katine				9,327	2,464
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfer of funds for CAR Maintenance</b>	Katine - Olwelai – Kangai 14.0km Katine - Okweta – Tubur 8.0km Katine - Obiol - Merok L/S 15km Apalamio - Ojom – Adamasiko 10km Apalamio-Aminit 6.0km (10.0km)	Other Transfers from Central Government	N/A	9,327	2,464
<b>Output: District Roads Maintainence (URF)</b>				<b>110,000</b>	<b>57,430</b>
LCII: Ojom				110,000	57,430
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance maintenance</b>	Arapai-Katine-Tubur road	Other Transfers from Central Government	N/A	110,000	57,430
<b>Sector: Education</b>				<b>266,865</b>	<b>139,390</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>205,551</b>	<b>93,526</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>74,001</b>	<b>33,500</b>
LCII: Ojom				74,001	33,500
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 553** Soroti District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katine Sub County</b>		<i>LCIV: Soroti County</i>		<b>517,786</b>	<b>311,024</b>
<b>2Classrooms Block Construction + an Office</b>	Adamasiko Primary School	PRDP	N/A	74,001	33,500
<b>Output: Latrine construction and rehabilitation</b>				<b>37,409</b>	<b>0</b>
LCII: Ochuloi				16,365	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>4 Stance Lined Pit Latrine Construction</b>	Ojago Primary school	Conditional Grant to SFG	N/A	16,365	0
LCII: Ojom				21,045	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>4 Stance Lined Pit Latrine Construction</b>	Adamasiko Primary school	Conditional Grant to SFG	N/A	16,365	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 three seater desks</b>	Ogwolo Primary School	Conditional Grant to SFG	N/A	4,680	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>94,141</b>	<b>60,026</b>
LCII: Katine				15,839	10,190
Item: 263311 Conditional transfers for Primary Education					
<b>Katine Tiriri Primary School PSCH5530241</b>	Katine Tiriri ps	Conditional Grant to Primary Education	N/A	8,431	5,462
<b>Katine Primary School PSCH5530240</b>	Katine ps	Conditional Grant to Primary Education	N/A	7,408	4,727
LCII: Merok				13,240	8,323
Item: 263311 Conditional transfers for Primary Education					
<b>Merok Primary School PSCH5530242</b>	Merok ps	Conditional Grant to Primary Education	N/A	6,671	4,198
<b>Oimai Primary School PSCH5530245</b>	Oimai ps	Conditional Grant to Primary Education	N/A	6,569	4,125
LCII: Ochuloi				24,182	15,713
Item: 263311 Conditional transfers for Primary Education					
<b>Ojago Primary School PSCH5530018</b>	Ojago ps	Conditional Grant to Primary Education	N/A	5,403	3,286
<b>Obyarai Primary School PSCH5530243</b>	Obyarai ps	Conditional Grant to Primary Education	N/A	6,658	4,188
<b>Ajonyi Primary School PSCH5530239</b>	Ajonyi ps	Conditional Grant to Primary Education	N/A	5,444	4,125

**Vote: 553** Soroti District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katine Sub County</b>		<i>LCIV: Soroti County</i>		<b>517,786</b>	<b>311,024</b>
<b>Olwelai Katine Primary School PSCH5530247</b>	Olwelai Katine ps	Conditional Grant to Primary Education	N/A	6,678	4,113
LCII: Ojama				6,480	4,061
Item: 263311 Conditional transfers for Primary Education					
<b>Ojama Katine Primary School PSCH5530246</b>	Ojama Katine ps	Conditional Grant to Primary Education	N/A	6,480	4,061
LCII: Ojom				22,878	14,652
Item: 263311 Conditional transfers for Primary Education					
<b>Ochuloi Primary School PSCH5530244</b>	Ochuloi ps	Conditional Grant to Primary Education	N/A	6,794	4,286
<b>Adamasiko Primary School PSCH5530238</b>	Adamasiko ps	Conditional Grant to Primary Education	N/A	8,301	5,369
<b>Ojom Primary School PSCH5530020</b>	Ojom ps	Conditional Grant to Primary Education	N/A	7,783	4,997
LCII: Olwelai				11,521	7,088
Item: 263311 Conditional transfers for Primary Education					
<b>Amorikot Primary School PSCH5530317</b>	Amorikot ps	Conditional Grant to Primary Education	N/A	4,496	2,635
<b>Ogwolo Primary School PSCH5530019</b>	Ogwolo ps	Conditional Grant to Primary Education	N/A	7,026	4,453
<b>LG Function: Secondary Education</b>				<b>61,314</b>	<b>45,864</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>61,314</b>	<b>45,864</b>
LCII: Katine				61,314	45,864
Item: 263104 Transfers to other govt. units (Current)					
<b>Katine Secondary School SSCH5530001</b>	Katine S S USE transfer (Private)	Conditional Grant to Secondary Education	N/A	61,314	45,864
<b>Sector: Health</b>				<b>51,313</b>	<b>64,039</b>
<b>LG Function: Primary Healthcare</b>				<b>51,313</b>	<b>64,039</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>16,345</b>	<b>0</b>
LCII: Ojama				16,345	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>payment for variation for construct of Tiriri HC IV semi-detached house</b>	Tiriri HC IV	Conditional Grant to PHC - development	Completed	16,345	0
			(Payment on process)		
<i>Lower Local Services</i>					

**Vote: 553** Soroti District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katine Sub County</b>		<i>LCIV: Soroti County</i>		<b>517,786</b>	<b>311,024</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,420</b>	<b>5,957</b>
LCII: Katine				7,420	5,957
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Conditional Transfers</b>	Katine Catholic NGO	Conditional Grant to NGO Hospitals	N/A	7,420	5,957
			(Direct EFT to Units)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>27,549</b>	<b>58,082</b>
LCII: Katine				22,957	54,321
Item: 263104 Transfers to other govt. units (Current)					
<b>Government HCs</b>	Tiriri HCIV	Conditional Grant to PHC - development	N/A	0	3,864
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers</b>	Tiriri IV	Conditional Grant to PHC- Non wage	N/A	22,957	50,457
<b>PHC Non Wage</b>			(Direct EFT to unit)		
LCII: Ojom				4,591	3,762
Item: 263104 Transfers to other govt. units (Current)					
<b>Government HCs</b>	Ojom HCII	Conditional Grant to PHC - development	N/A	0	1,909
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers</b>	Ojom HCII	Conditional Grant to PHC- Non wage	N/A	4,591	1,853
<b>PHC Non Wage</b>			(Direct EFT to unit)		
<b>Sector: Water and Environment</b>				<b>25,960</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,960</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>4,956</b>	<b>0</b>
LCII: Katine				4,956	0
Item: 312104 Other Structures					
<b>Shallow well Construction</b>	Awidiang village	Conditional transfer for Rural Water	N/A	4,956	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,004</b>	<b>0</b>
LCII: Olwelai				21,004	0
Item: 312104 Other Structures					
<b>Not Specified</b>	Ogwolo village	Conditional transfer for Rural Water	Works Underway	21,004	0
<b>Sector: Social Development</b>				<b>54,321</b>	<b>40,837</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>54,321</b>	<b>40,837</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>54,321</b>	<b>40,837</b>
LCII: Achuna				0	1,765

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katine Sub County</b>		<i>LCIV: Soroti County</i>		<b>517,786</b>	<b>311,024</b>
Item: 263104 Transfers to other govt. units (Current)					
<b>CDD transferred to Tubur community project</b>		LGMSD (Former LGDP)	N/A	0	1,765
LCII: Agirigiroi				0	6,500
Item: 263204 Transfers to other govt. units (Capital)					
<b>YLP Transfer to Group sub-projects</b>	Oyama Youth Livelihood Project, Oyama village	Other Transfers from Central Government	N/A	0	6,500
LCII: Aloet				0	8,882
Item: 263204 Transfers to other govt. units (Capital)					
<b>YLP Transfer to Group sub-projects</b>	Kadinya Youth Livelihood Grinding Mill & Value addition, Kadinya village	Other Transfers from Central Government	N/A	0	8,882
LCII: Amoru				0	7,000
Item: 263204 Transfers to other govt. units (Capital)					
<b>YLP Transfer to Group sub-project</b>	Asinge Youth Livelihood Produce Buying & Selling Project, Asinge village	Other Transfers from Central Government	N/A	0	7,000
LCII: Arabaka				0	8,660
Item: 263204 Transfers to other govt. units (Capital)					
<b>YLP Transfer to Group sub-projects</b>	Obiol Youth Livelihood Piggery Project, Obiol village	Other Transfers from Central Government	N/A	0	8,660
LCII: Arapai				0	8,030
Item: 263204 Transfers to other govt. units (Capital)					
<b>YLP Transfer to Group sub-project</b>	Agule Youth Livelihood Piggery Project, Agule village	Other Transfers from Central Government	N/A	0	8,030
LCII: Not Specified				54,321	0
Item: 321426 Conditional transfers to LGDP					
<b>CDD Transferred to Katine Community Projects</b>	Selected Community Projects	LGMSD (Former LGDP)	N/A	9,417	0
Item: 321434 Conditional transfers to community development					
<b>YLP Transfer to Katine</b>	Beneficiary Community Groups	Other Transfers from Central Government	N/A	44,903	0

**Vote: 553** Soroti District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Soroti County</i>		<b>177,314</b>	<b>123,895</b>
<b>Sector: Works and Transport</b>				<b>120,000</b>	<b>75,374</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>120,000</b>	<b>75,374</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>120,000</b>	<b>75,374</b>
LCII: Not Specified				120,000	75,374
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of roads</b>	168.2km of district roads	Other Transfers from Central Government	N/A	115,000	51,579
<b>Conducting road safety activities</b>	District wide	Other Transfers from Central Government	N/A	5,000	0
<b>Mechanised routine maintenance</b>	Kamuda-Olobai(9.3km)	Other Transfers from Central Government	N/A	0	23,795
<b>Sector: Water and Environment</b>				<b>43,884</b>	<b>48,521</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>43,884</b>	<b>48,521</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>43,884</b>	<b>48,521</b>
LCII: Not Specified				43,884	48,521
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retesions for Contracts of 2011/2012 financial year.</b>	China Geo Drilling Co.	Conditional transfer for Rural Water	N/A	8,000	48,521
<b>Payment of retesions for Contracts of 2014/2015 financial year.</b>	Payment of retesions for contracts of 2014/2015 financial year.	Conditional transfer for Rural Water	N/A	35,884	0
<b>Sector: Social Development</b>				<b>13,430</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>13,430</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>13,430</b>	<b>0</b>
LCII: Not Specified				13,430	0
Item: 321434 Conditional transfers to community development					
<b>YLP Operations HLG and LLGs</b>	Operational Grants for both LLGs and HLG	Other Transfers from Central Government	N/A	13,430	0

**Vote: 553** Soroti District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Soroti Sub County</b>		<i>LCIV: Soroti County</i>		<b>615,750</b>	<b>417,174</b>
<b>Sector: Works and Transport</b>				<b>123,495</b>	<b>81,623</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>123,495</b>	<b>81,623</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>78,694</b>	<b>76,822</b>
LCII: Opuyo				78,694	76,822
Item: 231003 Roads and bridges (Depreciation)					
<b>Road Construction-PRDP</b>	7KM Owalei-Arubela-Soroti University Road	Roads Rehabilitation Grant	N/A	78,694	76,822
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,801</b>	<b>4,801</b>
LCII: Agirigiroi				0	1,040
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfer of funds for CAR Maintainance</b>	Soroti-Opiro-Aukot(6.0km)	Other Transfers from Central Government	N/A	0	1,040
LCII: Aloet				0	1,473
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfer of funds for CAR Maintainance</b>	Owalei-Amukaru(8.5km)	Other Transfers from Central Government	N/A	0	1,473
LCII: Amen				4,801	1,248
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfer of funds for CAR Maintainance</b>	Opuyo – Acetgwen 7.2km Soroti - Opiro – Aukot 6.0km (15.0km) Owalei – Amukaru 8.5km Dokolo-Oderai-Opiyai 6.0km (9.0km)	Other Transfers from Central Government	N/A	4,801	1,248
LCII: Amoru				0	1,040
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfer of funds for CAR Maintainance</b>	Dokolo-Oderai-Opiyai(6.0km)	Other Transfers from Central Government	N/A	0	1,040
<b>Output: District Roads Maintainence (URF)</b>				<b>40,000</b>	<b>0</b>
LCII: Opuyo				40,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised routine maintenance</b>	Soroti-Opiro-Aukot road	Other Transfers from Central Government	N/A	40,000	0
<b>Sector: Education</b>				<b>422,164</b>	<b>292,180</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>52,586</b>	<b>16,312</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>14,729</b>	<b>0</b>
LCII: Amen				14,729	0
Item: 231001 Non Residential buildings (Depreciation)					



**Vote: 553** Soroti District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Soroti Sub County</b>		<i>LCIV: Soroti County</i>		<b>615,750</b>	<b>417,174</b>
<b>Monitoring PRDP projects</b>	Technical supervision of PRDP projects	PRDP	N/A	4,729	0
<b>Training school Management Committees</b>	All SMCs of 79 schools	PRDP	N/A	10,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>11,840</b>	<b>0</b>
LCII: Amen				7,160	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Reporting</b>	Delivery of reports and monitoring	Conditional Grant to SFG	N/A	7,160	0
LCII: Opuyo				4,680	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 three seater desks</b>	Opuyo Primary School	Conditional Grant to SFG	N/A	4,680	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,017</b>	<b>16,312</b>
LCII: Acetigwen				6,105	3,791
Item: 263311 Conditional transfers for Primary Education					
<b>Acetigwen Primary School PSCH5530005</b>	Acetigwen ps	Conditional Grant to Primary Education	N/A	6,105	3,791
LCII: Amen				5,191	3,135
Item: 263311 Conditional transfers for Primary Education					
<b>Oderai Primary School PSCH5530382</b>	Oderai ps	Conditional Grant to Primary Education	N/A	5,191	3,135
LCII: Opuyo				14,720	9,386
Item: 263311 Conditional transfers for Primary Education					
<b>Owalei Primary School PSCH5530392</b>	Owalei ps	Conditional Grant to Primary Education	N/A	7,722	4,953
<b>Opuyo Primary School PSCH5530265</b>	Opuyo ps	Conditional Grant to Primary Education	N/A	6,999	4,433
<b>LG Function: Secondary Education</b>				<b>369,578</b>	<b>275,868</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>369,578</b>	<b>275,868</b>
LCII: Amen				369,578	275,868
Item: 263104 Transfers to other govt. units (Current)					
<b>Light Secondary School Limited</b>	Light S S USE transfer (Private)	Conditional Grant to Secondary Education	N/A	298,986	223,159
<b>St. Stephen Secondary School</b>	St Stephen S S USE transfer (Private)	Conditional Grant to Secondary Education	N/A	70,592	52,709

**Vote: 553** Soroti District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Soroti Sub County</b>		<i>LCIV: Soroti County</i>		<b>615,750</b>	<b>417,174</b>
<b>Sector: Health</b>				<b>13,774</b>	<b>10,637</b>
<b>LG Function: Primary Healthcare</b>				<b>13,774</b>	<b>10,637</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,774</b>	<b>10,637</b>
LCII: Amen				9,183	8,785
Item: 263104 Transfers to other govt. units (Current)					
<b>Government HCs</b>	Soroti HCIII	Conditional Grant to PHC - development	N/A	0	3,227
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers</b>	Soroti HCIII	Conditional Grant to PHC- Non wage	N/A	9,183	5,558
<b>PHC Non Wage</b>			(Direct EFT to unit)		
LCII: Opuyo				4,591	1,853
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers</b>	Opuyo HCII	Conditional Grant to PHC- Non wage	N/A	4,591	1,853
<b>PHC Non Wage</b>			(Direct EFT to unit)		
<b>Sector: Water and Environment</b>				<b>21,004</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,004</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>21,004</b>	<b>0</b>
LCII: Opuyo				21,004	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling and Construction- PRDP</b>	Odukun	Conditional transfer for Rural Water	Works Underway	21,004	0
<b>Sector: Social Development</b>				<b>35,313</b>	<b>32,734</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>35,313</b>	<b>32,734</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>35,313</b>	<b>32,734</b>
LCII: Agirigiroi				0	6,350
Item: 263204 Transfers to other govt. units (Capital)					
<b>YLP Transfer to Group sub-projects</b>	Acetgwen Youth Initiative for Development Project, Acetgwen village	Other Transfers from Central Government	N/A	0	6,350
LCII: Aloet				0	5,250
Item: 263204 Transfers to other govt. units (Capital)					
<b>YLP Transfer to Group sub-projects</b>	Omuron Youth Group Project, Omuron village	Other Transfers from Central Government	N/A	0	5,250
LCII: Amen				0	6,760
Item: 263204 Transfers to other govt. units (Capital)					

**Vote: 553** Soroti District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Soroti Sub County</b>		<i>LCIV: Soroti County</i>		<b>615,750</b>	<b>417,174</b>
<b>YLP Transfer to community Department</b>	District office Operations	Other Transfers from Central Government	N/A	0	6,760
LCII: Amoru				0	7,000
Item: 263204 Transfers to	other govt. units (Capital)				
<b>YLP Transfer to Group sub-projects</b>	Anyoutu Obakor Youth Produce Buying & Selling Project, Oderai village	Other Transfers from Central Government	N/A	0	7,000
LCII: Not Specified				35,313	7,374
Item: 263104 Transfers to	other govt. units (Current)				
<b>CDD transferred to Tubur community project</b>	Group	LGMSD (Former LGDP)	N/A	0	1,324
Item: 263204 Transfers to	other govt. units (Capital)				
<b>YLP Transfer to Groups sub-projects</b>	St. Stephen Opiyai Youth Poultry Project, Opiyai village	Other Transfers from Central Government	N/A	0	6,050
Item: 321426 Conditional transfers to LGDP					
<b>CDD Transferred to Soroti Community Projects</b>	Selected Community Projects	LGMSD (Former LGDP)	N/A	6,244	0
Item: 321434 Conditional transfers to community development					
<b>YLP Transfer to Soroti</b>	Beneficiary Community Groups	Other Transfers from Central Government	N/A	29,069	0

**Vote: 553** Soroti District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Tubur Sub County</b>		<i>LCIV: Soroti County</i>		<b>456,012</b>	<b>164,718</b>
<b>Sector: Works and Transport</b>				<b>101,320</b>	<b>6,313</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>101,320</b>	<b>6,313</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,313</b>	<b>6,313</b>
LCII: Agirigiroi				0	4,622
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfer of funds for CAR Maintenance</b>	Acuna-Angaro-Apuli(16.4km)	Other Transfers from Central Government	N/A	0	4,622
LCII: Tubur				6,313	1,691
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfer of funds for CAR Maintenance</b>	Tubur - Agirigirou – Akelai 6.0km (17.0km) Acuna-Angaro-Aputi 16.4km	Other Transfers from Central Government	N/A	6,313	1,691
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>30,007</b>	<b>0</b>
LCII: Tubur				30,007	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Road Construction</b>	Elasu Road	Roads Rehabilitation Grant	N/A	5,051	0
<b>Road Construction - Ochola Road</b>	Ochola Road	Roads Rehabilitation Grant	N/A	5,051	0
<b>Road Construction-Etapu Road</b>	Etapu Road	Roads Rehabilitation Grant	N/A	5,304	0
<b>Road Construction-Obiol Road</b>	Obiol Road	Roads Rehabilitation Grant	N/A	5,051	0
<b>Road Construction-Ogwang road</b>	Ogwang road	Roads Rehabilitation Grant	N/A	5,051	0
<b>Road Construction-Shero road</b>	Shero road	Roads Rehabilitation Grant	N/A	4,500	0
<b>Output: District Roads Maintenance (URF)</b>				<b>65,000</b>	<b>0</b>
LCII: Aparisa				40,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised routine maintenance</b>	Atirir-Orungo border	Other Transfers from Central Government	N/A	40,000	0
LCII: Tubur				25,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised routine maintenance</b>	Tiriri-Tubur-Abeko-Amuria border road	Other Transfers from Central Government	N/A	25,000	0
<b>Sector: Education</b>				<b>182,279</b>	<b>104,732</b>

**Vote: 553** Soroti District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Tubur Sub County</b>		<i>LCIV: Soroti County</i>		<b>456,012</b>	<b>164,718</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>72,718</i>	<i>43,916</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>12,749</b>	<b>0</b>
LCII: Adacar				12,749	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>IClassrooms Block Construction Retentions 2014-14</b>	Tubur Primary School	PRDP	N/A	12,749	0
<b>Output: Latrine construction and rehabilitation</b>				<b>21,045</b>	<b>0</b>
LCII: Achuna				16,365	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>4 Stance Lined Pit Latrine Construction</b>	Achuna Primary school	Conditional Grant to SFG	N/A	16,365	0
LCII: Tubur				4,680	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 three seater desks</b>	Aparisa Tubur Primary school	Conditional Grant to SFG	N/A	4,680	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,925</b>	<b>43,916</b>
LCII: Achuna				22,034	13,450
Item: 263311 Conditional transfers for Primary Education					
<b>Achuna Primary School PSCH5530249</b>	Achuna ps	Conditional Grant to Primary Education	N/A	8,294	5,364
<b>Abeko Primary School PSCH5530248</b>	Abeko ps	Conditional Grant to Primary Education	N/A	6,433	4,027
<b>Tubur Primary School PSCH5530252</b>	Tubur ps	Conditional Grant to Primary Education	N/A	2,511	1,209
<b>Cheelee Tubur Primary School PSCH5530003</b>	Cheelee Tubur ps	Conditional Grant to Primary Education	N/A	4,796	2,850
LCII: Aparisa				7,518	23,714
Item: 263311 Conditional transfers for Primary Education					
<b>Aparisa Primary School PSCH5530250</b>	Aparisa ps	Conditional Grant to Primary Education	N/A	2,374	1,111
<b>Abule Tubur Primary School PSCH5530002</b>	Abule Tubur ps	Conditional Grant to Primary Education	N/A	5,144	22,603
LCII: Palaet				7,019	4,448
Item: 263311 Conditional transfers for Primary Education					
<b>Palaet Primary School PSCH5530251</b>	Palaet ps	Conditional Grant to Primary Education	N/A	7,019	4,448

**Vote: 553** Soroti District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Tubur Sub County</b>		<i>LCIV: Soroti County</i>		<b>456,012</b>	<b>164,718</b>
LCII: Tubur				2,354	2,303
Item: 263311 Conditional transfers for Primary Education					
<b>Kelim Tubur Primary School PSCH5530391</b>	Kelim Tubur	Conditional Grant to Primary Education	N/A	2,354	2,303
<i>LG Function: Secondary Education</i>				<b>109,561</b>	<b>60,816</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>109,561</b>	<b>60,816</b>
LCII: Tubur				109,561	60,816
Item: 263104 Transfers to other govt. units (Current)					
<b>Tubur Secondary School SSCH5530015</b>	Tubur Secondary School (Private USE)	Conditional Grant to Secondary Education	N/A	109,561	60,816
<b>Sector: Health</b>				<b>47,407</b>	<b>8,785</b>
<i>LG Function: Primary Healthcare</i>				<b>47,407</b>	<b>8,785</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>38,224</b>	<b>0</b>
LCII: Aparisa				38,224	0
Item: 312104 Other Structures					
<b>Fencing of health unit</b>	Tubur HC III	Conditional Grant to PHC - development	Completed (payment in process)	38,224	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,183</b>	<b>8,785</b>
LCII: Tubur				9,183	8,785
Item: 263104 Transfers to other govt. units (Current)					
<b>Government HCs</b>	Tubur HCIII	Conditional Grant to PHC - development	N/A	0	3,227
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Conditional Transfers PHC Non Wage</b>	Tubur HCIII	Conditional Grant to PHC- Non wage	N/A (Direct EFT to unit)	9,183	5,558
<b>Sector: Water and Environment</b>				<b>42,008</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>42,008</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,008</b>	<b>0</b>
LCII: Achuna				21,004	0
Item: 312104 Other Structures					
<b>Deep Borehole dilling and construction</b>	Olumot village	Conditional transfer for Rural Water	Works Underway	21,004	0
LCII: Obulei				21,004	0
Item: 312104 Other Structures					

**Vote: 553** Soroti District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Tubur Sub County</b>		<i>LCIV: Soroti County</i>		<b>456,012</b>	<b>164,718</b>
<b>Deep Borehole dilling and construction</b>	Abitibit Village	Conditional transfer for Rural Water	Works Underway	21,004	0
<b>Sector: Social Development</b>				<b>42,875</b>	<b>44,889</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>42,875</b>	<b>44,889</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>42,875</b>	<b>44,889</b>
LCII: Achuna				0	6,000
Item: 263204 Transfers to other govt. units (Capital)					
<b>YLP Transfer to Group sub-Projects</b>	Chelee United Youth Farmers Produce Group, Chelee village	Other Transfers from Central Government	N/A	0	6,000
LCII: Aparisa				0	10,090
Item: 263204 Transfers to other govt. units (Capital)					
<b>YLP Transfer to Group sub-Projects</b>	Amorutu Youth Concerete Suppliers, Amorutu village	Other Transfers from Central Government	N/A	0	10,090
LCII: Not Specified				42,875	0
Item: 321426 Conditional transfers to LGDP					
<b>CDD Transferred to Tubur Community Projects</b>	Selected Community Projects	LGMSD (Former LGDP)	N/A	7,581	0
Item: 321434 Conditional transfers to community development					
<b>YLP Transfer to Tubur</b>	Benefitiary Community Groups	Other Transfers from Central Government	N/A	35,294	0
LCII: Obulei				0	6,000
Item: 263204 Transfers to other govt. units (Capital)					
<b>YLP Transfer to Group sub-Projects</b>	Acamanaros Youth Business Produce Group, Kelim 'C' village	Other Transfers from Central Government	N/A	0	6,000
LCII: Ogolai				0	5,840
Item: 263204 Transfers to other govt. units (Capital)					
<b>YLP Transfer to Group sub-Projects</b>	Tubur Emorikikos Farmers Produce Group, Tubur village	Other Transfers from Central Government	N/A	0	5,840
LCII: Palaet				0	6,030
Item: 263204 Transfers to other govt. units (Capital)					
<b>YLP Transfer to Group sub-Projects</b>	Tubur Palaet Youth Produce Group, Palaet 'B'	Other Transfers from Central Government	N/A	0	6,030
LCII: Tubur				0	10,929
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 553** Soroti District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Tubur Sub County</b>		<i>LCIV: Soroti County</i>		<b>456,012</b>	<b>164,718</b>
<b>CDD transferred to Tubur community project</b>	Group	LGMSD (Former LGDP)	N/A	0	1,189
Item: 263204 Transfers to other govt. units (Capital)					
<b>YLP Transfer to Group sub-Projects</b>	Tubur Development Agency Bakery,Orieta village	Other Transfers from Central Government	N/A	0	9,740
<b>Sector: Public Sector Management</b>				<b>40,124</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>40,124</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>40,124</b>	<b>0</b>
LCII: Tubur				40,124	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of the Rehabilitation of District Council Hall and Solar Panel for DSC Office</b>	District headquarters	LGMSD (Former LGDP)/PRDP	N/A	40,124	0



**Vote: 553** Soroti District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Soroti Municipality</i>		<b>142,694</b>	<b>48,606</b>
<b>Sector: Works and Transport</b>				<b>122,645</b>	<b>41,685</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>122,645</b>	<b>41,685</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>122,645</b>	<b>41,685</b>
LCII: Central Ward				122,645	41,685
Item: 263312 Conditional transfers for Road Maintenance					
<b>Payment of Road overseers wages &amp; gratuity</b>	Pay 2 road overseers wages for 12 months	Other Transfers from Central Government	N/A	11,520	6,400
<b>Maintenance of equipments</b>	Works Offices	Other Transfers from Central Government	N/A	89,879	24,078
<b>Office Operations</b>	Stationery, utilities, general office running.	Other Transfers from Central Government	N/A	21,246	11,207
<b>Sector: Water and Environment</b>				<b>20,048</b>	<b>6,921</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,048</b>	<b>6,921</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>20,048</b>	<b>6,921</b>
LCII: Akisim Ward				20,048	6,921
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>	Water Office	Conditional transfer for Rural Water	Works Underway	20,048	6,921

**Vote: 553** Soroti District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern Division</b>		<i>LCIV: Soroti Municipality</i>		<b>461,404</b>	<b>39,780</b>
<b>Sector: Education</b>				<b>432,777</b>	<b>36,280</b>
<b>LG Function: Secondary Education</b>				<b>48,577</b>	<b>36,280</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>48,577</b>	<b>36,280</b>
LCII: Kichinjaji Ward				48,577	36,280
Item: 263104 Transfers to other govt. units (Current)					
<b>Erimu College Soroti</b>	Erimu College USE transfer (Private)	Conditional Grant to Secondary Education	N/A	48,577	36,280
<b>LG Function: Skills Development</b>				<b>384,200</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>384,200</b>	<b>0</b>
LCII: Madera Ward				384,200	0
Item: 263361 Conditional Transfers for Non Wage Technical Institutes					
<b>St. Kizito Technical Institute Madera</b>	Madera Technical Institute	Conditional Transfers for Non Wage Technical Institutes	N/A	384,200	0
<b>Sector: Health</b>				<b>28,627</b>	<b>3,500</b>
<b>LG Function: Primary Healthcare</b>				<b>28,627</b>	<b>3,500</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>28,627</b>	<b>3,500</b>
LCII: Camp Swahili Ward				13,787	0
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Conditional Transfers</b>	Soroti Islamic	Conditional Grant to NGO Hospitals	N/A	13,787	0
			(No allocation)		
LCII: Madera Ward				7,420	3,500
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Conditional Transfers</b>	Madera Catholic NGO	Conditional Grant to NGO Hospitals	N/A	7,420	3,500
			(Direct EFT to Units)		
LCII: Pioneer ward				7,420	0
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Conditional Transfers</b>	St.Peter's COU NGO	Conditional Grant to NGO Hospitals	N/A	7,420	0
			(No release)		

**Vote: 553** Soroti District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Soroti Municipality</i>		<b>776,419</b>	<b>208,966</b>
<b>Sector: Education</b>				<b>262,419</b>	<b>183,778</b>
<b>LG Function: Skills Development</b>				<b>262,419</b>	<b>183,778</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>262,419</b>	<b>183,778</b>
LCII: Senior Quarters Ward				262,419	183,778
Item: 263332 Conditional transfers for Health Training Institutions					
<b>Soroti School of Comprehensive Nursing TERT 553 NUR</b>	Soroti School of Comprehensive Nursing Cell K	Conditional Transfers for Non Wage National Health Service Training Colleges	N/A	262,419	183,778
<b>Sector: Health</b>				<b>0</b>	<b>19,985</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>19,985</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>19,985</b>
LCII: Senior Quarters Ward				0	19,985
Item: 263104 Transfers to other govt. units (Current)					
<b>Government HCs</b>	Eastern, Western and Northern Divisions	Donor Funding	N/A	0	19,985
<b>Sector: Social Development</b>				<b>0</b>	<b>5,203</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>5,203</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>5,203</b>
LCII: Senior Quarters Ward				0	5,203
Item: 263204 Transfers to other govt. units (Capital)					
<b>YLP Transfer to Group sub-projects</b>	office operation facilitation on monitoring, support supervision and submission of reports to MGLSD	Other Transfers from Central Government	N/A	0	5,203
<b>Sector: Public Sector Management</b>				<b>514,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>514,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>200,000</b>	<b>0</b>
LCII: Senior Quarters Ward				200,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Phase two construction of District Headquarters</b>	Cell K District headquarters	Locally Raised Revenues	N/A	200,000	0
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>314,000</b>	<b>0</b>
LCII: Senior Quarters Ward				314,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Phase two construction of District Headquarters</b>	District Headquarters	LGMSD (Former LGDP)/PRDP	N/A	300,000	0

**Vote: 553** Soroti District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Soroti Municipality</i>		<b>776,419</b>	<b>208,966</b>
<b>Retentions + Variation for the Renovation of District service Commission</b>	District Service Commission	LGMSD (Former LGDP)/PRDP	N/A	14,000	0

**Vote: 553** Soroti District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 553** Soroti District**2015/16 Quarter 3****Checklist for QUARTER 3 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