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**Vote: 553** Soroti District

**2013/14 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 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Soroti District**

Date: 07/08/2014

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

**Vote: 553** Soroti District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	524,571	184,170	35%
2a. Discretionary Government Transfers	1,446,664	1,158,423	80%
2b. Conditional Government Transfers	14,057,513	10,775,642	77%
2c. Other Government Transfers	3,029,021	3,208,153	106%
3. Local Development Grant	782,057	664,748	85%
4. Donor Funding	311,262	68,763	22%
<b>Total Revenues</b>	<b>20,151,087</b>	<b>16,059,900</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	3,688,173	3,818,008	2,852,745	104%	77%	75%
2 Finance	387,915	242,719	240,650	63%	62%	99%
3 Statutory Bodies	561,748	335,612	334,752	60%	60%	100%
4 Production and Marketing	1,403,153	1,191,051	1,080,931	85%	77%	91%
5 Health	2,234,998	1,426,406	1,238,328	64%	55%	87%
6 Education	9,441,703	7,191,129	7,011,433	76%	74%	98%
7a Roads and Engineering	1,032,772	817,641	319,287	79%	31%	39%
7b Water	672,277	567,473	285,403	84%	42%	50%
8 Natural Resources	247,533	156,517	127,980	63%	52%	82%
9 Community Based Services	296,183	203,423	150,526	69%	51%	74%
10 Planning	146,249	83,172	83,172	57%	57%	100%
11 Internal Audit	38,385	15,484	15,484	40%	40%	100%
<b>Grand Total</b>	<b>20,151,087</b>	<b>16,048,635</b>	<b>13,740,689</b>	<b>80%</b>	<b>68%</b>	<b>86%</b>
<i>Wage Rec't:</i>	9,198,576	6,251,403	6,251,171	68%	68%	100%
<i>Non Wage Rec't:</i>	4,945,605	4,091,344	3,510,579	83%	71%	86%
<i>Domestic Dev't</i>	5,695,644	5,637,125	3,929,854	99%	69%	70%
<i>Donor Dev't</i>	311,262	68,763	49,086	22%	16%	71%

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

As at the end of third quarter of the FY, the district had realized 16 billion of its budgeted annual revenue representing 80% performance. This was in general terms above average performance by 5 percent of the expected revenue and was attributed to the over performance in other transfers from central government, LDG and conditional grants which whose releases surpassed the quarterly plans due to a deliberate release by MOFPED and OPM. Cumulative wage releases were 68%, Non wage receipts were 83% of the budget. Domestic development receipts were 99% of the budget while donor funds had receipts of 22%

Specifically Local revenue amounted 184million, Discretionary government transfers were 1.2 billion, Conditional government transfers 10.8billion, LDG 664.7 million, Other government transfers 3.2billion and donor funds 68.8 million representing a 35%, 80%, 77%, 85%, 106% and

**Summary: Overview of Revenues and Expenditures**

22% revenue performance. The above average expected performance in other government transfers was attributed to the release of NUSAFII sub project funds for the second tranches at once for both Soroti and Serere both Districts in the second quarter of the FY since NUSAF funding is not tagged to Fys. Local revenue performed dismally and this was because of the prolonged drought during the first season of the year which affected production outputs and consequently value of revenue collections planned. Donor funds performed at 22 as most donors did not honor their commitments and no clear reasons have been established for this occurrence as no donor communicated about the non release of funds.

Cumulative disbursements to departments amounted to 16billionn (80% of the annual plan). Specific cumulative disbursements from the general fund account to departments were as follows; Administration-3,8billion, Finance 242.7million ,Statutory Bodies 335.6 million, Production-1.2billion,Health-1.4billion,Education-7.2billion,Roads-817million,Water-567million,Natural Resources 156.5 million,Community-2013million,Planning-83million,and Internal Audit 15.5million representing a 104% ,63% ,60% ,85% ,64%,76% ,79% ,84% ,63% ,69% , 57%,and 40%, departmental budget release disbursement performance respectively. The departments of Finance, Statutory bodies, planning, internal Audit, Natural resources, health performed below average of 75% as most of their operations are dependent on local revenue which was not realized as planned in addition to unrealized Donor funds, Limited Local revenue allocation. The health department performed poorly due to the non realization of donor funds. UGX 1.1265million remained in the General Fund account to cater for bank charges.

Cumulative Expenditure of released funds on the other hand performed at 86%. Cumulative wage, Non wage, Domestic development and donor expenditures performed at 100%, 86%, 70% & 71%. Departmental expenditure performed as follows; Administration, Finance, Statutory Bodies, Production, Health, Education, Roads, Water, Natural Resources, Community Based Services, Planning and Internal Audit spending 75%, 99%, 100%, 91%, 87%, 98%, 39%, 50%, 82%, 74%, 100%, and 100% respectively. However, roads and water did not perform well due to the fact that the district has only a grader and has no wheel loader, no excavator, and no bull dozer and thus works progressing slowly. The district has old equipment which is very strong made in Japan and USA but require repair which is not allowed by the works ministry. These equipment is repaired can work for another 5 years well compared to the Chinese Jinglin light graveling weak machine supplied. There was however a general improvement in the expenditure compared to the second quarter.

**Vote: 553** Soroti District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>524,571</b>	<b>184,170</b>	<b>35%</b>
Miscellaneous	2,195	3,021	138%
Advertisements/Billboards	400	1,268	317%
Land Fees	109,020	22,658	21%
Liquor licences	1,225	0	0%
Market/Gate Charges	108,423	64,620	60%
Occupational Permits		399	
Other Court Fees	616	0	0%
Other Fees and Charges	4,580	3,262	71%
Other licences	7,604	70	1%
Business licences	21,450	2,525	12%
Property related Duties/Fees	34,815	3,645	10%
Sale of (Produced) Government Properties/assets	26,003	377	1%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,079	2,954	49%
Registration of Businesses	7,079	959	14%
Rent & Rates from private entities	7,721	1,358	18%
Rent & rates-produced assets-from private entities	86,000	21,565	25%
Application Fees	2,800	585	21%
Local Service Tax	65,982	45,555	69%
Agency Fees	29,000	9,350	32%
Public Health Licences	179	0	0%
Animal & Crop Husbandry related levies	3,400	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>1,446,664</b>	<b>1,158,423</b>	<b>80%</b>
District Unconditional Grant - Non Wage	439,119	328,155	75%
Transfer of District Unconditional Grant - Wage	1,007,545	830,268	82%
<b>2b. Conditional Government Transfers</b>	<b>14,057,513</b>	<b>10,775,642</b>	<b>77%</b>
Conditional Grant to PHC- Non wage	103,696	77,790	75%
Conditional Grant to PHC Salaries	1,237,493	807,244	65%
Conditional Grant to PHC - development	338,422	287,659	85%
Conditional Grant to Primary Salaries	3,989,624	3,148,812	79%
Conditional Grant to DSC Chairs' Salaries	23,400	6,000	26%
Conditional Grant to Public Libraries	11,654	8,742	75%
Conditional Grant to Secondary Education	900,379	900,378	100%
Conditional Grant to Secondary Salaries	1,728,610	850,536	49%
Conditional Grant to Primary Education	523,142	523,141	100%
Conditional Grant to PAF monitoring	62,661	46,995	75%
Conditional Grant to NGO Hospitals	43,468	32,601	75%
Conditional Grant to IFMS Running Costs	47,143	33,930	72%
Conditional Grant to Functional Adult Lit	10,906	8,178	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	87,096	65,322	75%
Conditional Grant to SFG	388,017	329,815	85%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	69,699	60%
Conditional Grant to Community Devt Assistants Non Wage	2,763	2,073	75%
Conditional Grant to Agric. Ext Salaries	32,109	14,308	45%
Conditional Grant for NAADS	733,767	733,766	100%
Conditional Grant to Health Training Schools	203,371	203,370	100%

**Vote: 553** Soroti District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to School Inspection Grant	16,931	12,699	75%
NAADS (Districts) - Wage	205,035	153,776	75%
Roads Rehabilitation Grant	590,696	486,394	82%
Conditional transfers to DSC Operational Costs	41,641	31,230	75%
Sanitation and Hygiene	162,649	122,097	75%
Conditional transfers to Special Grant for PWDs	20,769	15,576	75%
Conditional transfers to Production and Marketing	176,614	132,459	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,600	15,300	21%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	42,616	31,571	74%
Conditional Transfers for Primary Teachers Colleges	458,310	458,309	100%
Conditional Transfers for Non Wage Technical Institutes	231,747	231,747	100%
Conditional transfer for Rural Water	655,677	557,325	85%
Conditional Grant to Women Youth and Disability Grant	9,948	7,461	75%
Conditional Grant to Tertiary Salaries	787,559	369,338	47%
<b>2c. Other Government Transfers</b>	<b>3,029,021</b>	<b>3,208,153</b>	<b>106%</b>
Unspent balances – Conditional Grants	5,867	0	0%
DICOSS-MINISTRY OF TRADE AND TOURISM	25,000	0	0%
Other Transfers from Central Government UGANDA NATIONAL ROAD FUND-URF	353,192	269,716	76%
NUSAF II	2,599,362	2,938,437	113%
other transfers from C.G PCY	30,000	0	0%
CAIIP - ROAD SUPERVISION	15,600	0	0%
<b>3. Local Development Grant</b>	<b>782,057</b>	<b>664,748</b>	<b>85%</b>
LGMSD (Former LGDP)	782,057	664,748	85%
<b>4. Donor Funding</b>	<b>311,262</b>	<b>68,763</b>	<b>22%</b>
HEALTH - NTD - HIV/AIDS	63,227	37,123	59%
HEALTH - BAYLOR - HIV/AIDS	192,036	0	0%
WHO-REPRODUCTIVE HEALTH	56,000	25,811	46%
HEALTH - EPI - HIV/AIDS		5,829	
<b>Total Revenues</b>	<b>20,151,087</b>	<b>16,059,900</b>	<b>80%</b>

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

By the close of the third quarter only 184.million had been realized representing 35% performance of the expected revenue. Specifically Agency fees, Land Fees, Other fees and Charges, other licenses, Market charges, Business licenses and rents from private entities, Registration of births, Local service tax and application fees, miscellaneous revenues, adverts performed at 32%,21%,71%,1%,60%,12%,25%,49%,69% , 21%,317%,138% respectively. However, Property related duties, other court charges, liquor licenses, animal/crop husbandry, Public health licenses, tax tribunal and all the other forms of local revenue performed at zero. This poor performance was attributed to the prolonged drought during the first half of 2013 calendar year (first season) in which all the crops cultivated dried out completely throughout the district slowing down business activity. This in turn translated to low revenue collections from markets and other sources. Second the lack of supervision of staff involved in revenue collection and the very poor and or no facilitation provided to the revenue office of the district also greatly affects the collections of local revenue

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

Cumulatively as at the end of third quarter, the performance of the government grants stood at 98 % (15.8bn) with; Discretionary government transfers performing at 1.2 billion (80%). Conditional Government transfers performed at 10.8bn (77%). Other central government transfers performed at 3.2billion (106%), LGMSD performed at 664.7million (85%). Of these grants; Other Transfers from central government (NUSAFII) performed at 113% of the annual budget as this was attributed to the release of NUSAFII subprojects funds for both for the second tranche and these release are not based on FY budget but on number of projects generated.

**Summary: Cummulative Revenue Performance**

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Some conditional grants performed below the expected 75% level including PHC salaries, DSC Chairs salary, secondary salaries and agric extension salaries and this was generally attributed to a number of staff who had missed salaries for months and at the same time the payment of science salaries including the doctors top up had not been effected.

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

**(iii) Cummulative Performance for Donor Funding**

By the close of the third quarter Only 68.8 million was realized representing a performance of 22 % of the budget. All the realized funds were from WHO-NTD HIV/AIDS. Funds from BAYLOR Uganda and WHO reproductive Health were not realized during the quarter as the FYs of some donors had just ended in September. During the second quarter no receipts were realized

**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>	603,081	473,594	79%	150,770	163,012	108%
Conditional Grant to IFMS Running Costs	47,143	33,930	72%	11,786	10,358	88%
Conditional Grant to PAF monitoring	6,513	7,753	119%	1,628	2,895	178%
Locally Raised Revenues	85,070	58,599	69%	21,268	16,573	78%
Multi-Sectoral Transfers to LLGs	78,665	57,292	73%	19,666	20,698	105%
District Unconditional Grant - Non Wage	96,000	93,237	97%	24,000	31,282	130%
Transfer of District Unconditional Grant - Wage	289,690	222,784	77%	72,422	81,206	112%
<i>Development Revenues</i>	3,085,092	3,344,414	108%	771,273	156,290	20%
LGMSD (Former LGDP)	432,127	378,459	88%	108,032	144,215	133%
Locally Raised Revenues	17,754	0	0%	4,439	0	0%
Other Transfers from Central Government	2,599,362	2,938,437	113%	649,840	0	0%
Multi-Sectoral Transfers to LLGs	35,849	27,518	77%	8,962	12,075	135%
<b>Total Revenues</b>	<b>3,688,173</b>	<b>3,818,008</b>	<b>104%</b>	<b>922,043</b>	<b>319,302</b>	<b>35%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	603,081	438,809	73%	150,770	146,762	97%
Wage	289,690	222,784	77%	72,422	81,206	112%
Non Wage	313,391	216,025	69%	78,348	65,556	84%
<i>Development Expenditure</i>	3,085,092	2,413,936	78%	771,273	788,867	102%
Domestic Development	3,085,092	2,413,936	78%	771,273	788,867	102%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,688,173</b>	<b>2,852,745</b>	<b>77%</b>	<b>922,043</b>	<b>935,629</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		34,785	6%			
<i>Development Balances</i>		930,477	30%			
Domestic Development		930,477	30%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>965,262</b>	<b>26%</b>			

By the close of the Third quarter, total receipts for the department stood at 3.8billion (104%) of which recurrent receipts were 473.6million (79%) and development receipts were 3.3billion (108%). Quarter two receipts amounted 319million i.e. (35%) the quarterly budget. Recurrent and development local revenue for the quarter performed at 20% and 108% respectively. Other transfers from central government performed at 0% and this was because more than 100% of the release had been effected by the Office of the Prime minister in the second quarter. Local development revenue also performed at 0% and this was due to the non realization of the revenue from within the district. Local revenue performed below 100% for the quarter as the district collections for the quarter fell short of the target. All other revenues performed above 100% and this was attributed to the over 85% release of development revenue during the quarter.

Expenditure on the hand stood at 77% of the total realized revenue. Quarterly expenditure stood at 101%. Unspent Funds stood at 965million(26% of total receipts) by the close of the quarter and this included CBG funds(5m),LDG (94m),NUSAFII subproject funds not yet disbursed to communities (823million), NUSAFII operational funds 29.3million and Administration sector operational funds 12million.

**Vote: 553** Soroti District**2013/14 Quarter 3****Workplan 1a: Administration**

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

1. Supplier Numbers for NUSAF subproject accounts had not been entered into the IFMS by MOFPED.
2. Construction works under LGMSD for works offices, Library, and supply of furniture had not been concluded.
3. Community for NUSAF beneficiaries incomplete

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	15	9
Availability and implementation of LG capacity building policy and plan	yes	YES
%age of LG establish posts filled	65	65
No. of monitoring visits conducted	0	6
No. of monitoring reports generated	0	3
No. of administrative buildings constructed	7	0
No. of existing administrative buildings rehabilitated (PRDP)	2	1
No. of vehicles purchased (PRDP)	2	2
<b>Function Cost (US\$ '000)</b>	<b>3,688,173</b>	<b>2,852,745</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,688,173</b>	<b>2,852,745</b>

The department paid all staff salaries for the three months January to March. Three District Executive committee Meetings held three meetings. Conducted one PAF technical and political monitoring visits of the implemented projects. Operational costs paid (General Stationery, Computer Consumables and Office tea). Utility bills paid for the period of January-March. The District monthly payroll managed. Exceptions reports prepared and submitted to MOFPED. Conducted backstopping of sub counties on output oriented budgeting and reporting using LGOBT. Trained sub county chief, CDOs and ACDOs on linking sub national Government plans to budgets. Captured employee data for decentralization of staff salary payment, Produced and disseminated public notices. Carried out one radio talk show to educate the community on government programs. IFMS operational costs met. Bids evaluated for the procurement of works and services. Conducted field staff supervision and appraisal, staff payroll managed, Exceptional reports submitted to the MoPS and general management of human resource office done. Procured 2 vehicles for the district. Continued with the rehabilitation the works office.



**Vote: 553** Soroti District**2013/14 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>	358,684	234,056	65%	89,671	87,636	98%
Conditional Grant to PAF monitoring	2,000	1,800	90%	500	500	100%
Locally Raised Revenues	94,890	13,913	15%	23,723	6,116	26%
Multi-Sectoral Transfers to LLGs	135,821	55,345	41%	33,955	18,517	55%
District Unconditional Grant - Non Wage	34,000	26,095	77%	8,500	12,601	148%
Transfer of District Unconditional Grant - Wage	91,972	136,903	149%	22,993	49,902	217%
<i>Development Revenues</i>	29,231	8,663	30%	7,308	6,065	83%
Locally Raised Revenues	23,200	4,000	17%	5,800	4,000	69%
Multi-Sectoral Transfers to LLGs	6,031	4,663	77%	1,508	2,065	137%
<b>Total Revenues</b>	<b>387,915</b>	<b>242,719</b>	<b>63%</b>	<b>96,979</b>	<b>93,701</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	358,684	231,987	65%	89,671	88,276	98%
Wage	91,972	136,903	149%	22,993	49,902	217%
Non Wage	266,711	95,084	36%	66,678	38,375	58%
<i>Development Expenditure</i>	29,231	8,663	30%	7,308	6,065	83%
Domestic Development	29,231	8,663	30%	7,308	6,065	83%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>387,915</b>	<b>240,650</b>	<b>62%</b>	<b>96,979</b>	<b>94,341</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,069	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,069</b>	<b>1%</b>			

The department by the close of the quarter had received a total of 73million of its quarterly expected revenue representing a 75% performance. Of this recurrent revenues amounted to 69million while development revenues amounted to 4million. Annual receipts amounted to 222million representing 72% performance. Local revenue, Unconditional grant nonwage performed at 6% and 57% performance. This low performance was attributed the low Local revenue collections coupled with high arrears which the district prioritized to clear quarterly and allocated under administration and health.

Total expenditure as at the close of the quarter amounted to 220million of the received funds representing 57% performance. Un spent funds were 1% of the released funds.

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

1. These were funds meant for fuel for the Generator, which had not been utilised as power was relatively stable.

**(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**2013/14 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	25/09/2013	25/9/2013
Value of LG service tax collection	28050	45555147
Value of Hotel Tax Collected	2000	0
Value of Other Local Revenue Collections	165000000	89363328
Date of Approval of the Annual Workplan to the Council	30/04/2013	30/04/2014
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013	15/06/2013
Date for submitting annual LG final accounts to Auditor General	26/09/2013	26/09/2014
	<b>Function Cost (UShs '000)</b>	<b>240,650</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>240,650</b>

The department was able collect a total of UGX 28million from other local revenue collections, and 17milli on from Local Service Tax. The Final accounts were submitted to the OAG on 29/09/2013. Financial accountability statements for the months of January to March 2014 were submitted to line ministries. All the Staff were paid salaries during the quarter. The budget Speech was prepared.

**Vote: 553** Soroti District**2013/14 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>	561,748	335,612	60%	140,437	122,812	87%
Conditional Grant to DSC Chairs' Salaries	23,400	6,000	26%	5,850	6,000	103%
Conditional transfers to Contracts Committee/DSC/PA	42,616	31,571	74%	10,654	10,263	96%
Conditional Grant to PAF monitoring	11,000	8,149	74%	2,750	2,649	96%
Conditional transfers to DSC Operational Costs	41,641	31,230	75%	10,410	10,410	100%
Conditional transfers to Salary and Gratuity for LG ele	117,000	69,699	60%	29,250	26,499	91%
Conditional transfers to Councillors allowances and Ex	72,600	15,300	21%	18,150	5,100	28%
Locally Raised Revenues	67,838	22,716	33%	16,960	8,356	49%
Multi-Sectoral Transfers to LLGs	63,462	44,147	70%	15,866	14,203	90%
District Unconditional Grant - Non Wage	40,666	37,926	93%	10,166	14,228	140%
Transfer of District Unconditional Grant - Wage	81,525	68,874	84%	20,381	25,105	123%
<b>Total Revenues</b>	<b>561,748</b>	<b>335,612</b>	<b>60%</b>	<b>140,437</b>	<b>122,812</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	561,748	334,752	60%	140,437	124,204	88%
Wage	292,125	145,995	50%	73,031	57,604	79%
Non Wage	269,623	188,757	70%	67,406	66,600	99%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>561,748</b>	<b>334,752</b>	<b>60%</b>	<b>140,437</b>	<b>124,204</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		860	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>860</b>	<b>0%</b>			

At the end of third quarter the department had received a total of 122.8 million representing 87% for the quarter and 335.6million representing 60% of the annual budgeted revenue performance. Most of the grants performed above 90% except councilor's allowances and local revenue which performed below 50% which was attributed to low local revenue collections. Unconditional grant non-wage performed at 140% for the quarter and this was due to poor departmental salary budgeting.

Expenditure on the other hand stood at 124 million which was 88% of the planned quarterly spending. Cumulative expenditure stood at 60%. Unspent funds amounted to 0.86million which was about 0% of the annual budget.

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

There were no unspent funds

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		

**Vote: 553** Soroti District

**2013/14 Quarter 3**

**Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	300	423
No. of Land board meetings	8	3
No. of Auditor Generals queries reviewed per LG	15	2
No. of LG PAC reports discussed by Council	5	3
<b>Function Cost (UShs '000)</b>	<b>561,748</b>	<b>334,752</b>
<b>Cost of Workplan (UShs '000):</b>	<b>561,748</b>	<b>334,752</b>

DSC sat once from 4-7th/2/2014 and considered employee mandatory retirements, confirmations, granted study leaves, corrigenda on correction of appointments followed by mandatory retirement, regularized appointments, handled disciplinary cases and declaration of vacancies. The council sat once during the quarter and standing committees did not meet during the quarter. The District Executive committee Sat 5 times during the quarter. Meanwhile the District Executive members moved out on oversight political monitoring on all Government programmes under implementation. LGPAC meet two times and handled over 150 audit queries for both the District and Municipal Council. The Contracts committee sat two times to consider approval of EC reports, award contracts & extensions of contract periods. (Awarded 28 Contracts). The Land Board meet once during the quarter to consider issuance of freehold offers, instructions to survey, leasehold offers, extensions and transfers and issuance for requests for Titles.

**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>	575,692	386,665	67%	143,923	129,952	90%
Conditional Grant to Agric. Ext Salaries	32,109	14,308	45%	8,027	4,931	61%
Conditional transfers to Production and Marketing	97,919	73,437	75%	24,480	24,479	100%
NAADS (Districts) - Wage	205,035	153,776	75%	51,259	51,259	100%
Locally Raised Revenues	5,219	0	0%	1,305	0	0%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs		87		0	0	
District Unconditional Grant - Non Wage	7,270	11,880	163%	1,818	740	41%
Transfer of District Unconditional Grant - Wage	203,140	133,177	66%	50,785	48,544	96%
<i>Development Revenues</i>	827,461	804,386	97%	206,865	391,693	189%
Conditional Grant for NAADS	733,767	733,766	100%	183,442	366,883	200%
Conditional transfers to Production and Marketing	78,694	59,022	75%	19,674	19,674	100%
Multi-Sectoral Transfers to LLGs	15,000	11,598	77%	3,750	5,136	137%
<b>Total Revenues</b>	<b>1,403,153</b>	<b>1,191,051</b>	<b>85%</b>	<b>350,788</b>	<b>521,645</b>	<b>149%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	575,693	357,915	62%	143,923	119,289	83%
Wage	440,285	301,030	68%	110,071	104,733	95%
Non Wage	135,408	56,886	42%	33,852	14,556	43%
<i>Development Expenditure</i>	827,461	723,016	87%	206,865	356,833	172%
Domestic Development	827,461	723,016	87%	206,865	356,833	172%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,403,154</b>	<b>1,080,931</b>	<b>77%</b>	<b>350,788</b>	<b>476,123</b>	<b>136%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		28,750	5%			
<i>Development Balances</i>		81,371	10%			
Domestic Development		81,371	10%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>110,121</b>	<b>8%</b>			

During the third quarter the department received a total of UGX 521.6million, out of the quarters expected 350million representing an 149% revenue performance and 85%(1.2billion) annual revenue performance. Recurrent Revenue receipts performed at 90% while development receipts performed at 189% for the quarter. Local revenue, other transfers from central government and transfers to LLGs performed at 0% as no releases were made and the budget desk did not allocate any of these revenues to the department during the quarter in order to prioritize payment of domestic arrears(refund garnished funds by URA in 2012/13FY). The over performance of development grants was attributed to the release of over 85% of development revenues by the MOFPED during the quarter.

Expenditure during the quarter stood at 136% while cumulative expenditure performed at 77% of the total receipts. Unspent balances amounted to 110million and these included 45million for NAADS operations and input supply at district level, 65Million for PRDP and PMA meant for cattle crushes, tsetse traps.

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

Delay in processing of requested for funds under IFMS. Vagaries of weather. Uncompleted constructions and supplies for PRDP/PMA and NAADS meant non pymt of available funds

**(ii) Highlights of Physical Performance**

**Vote: 553** Soroti District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	0	1470
No. of functional Sub County Farmer Forums	10	10
No. of farmers accessing advisory services	41220	3237
No. of farmer advisory demonstration workshops	2648	20
No. of farmers receiving Agriculture inputs	1637	127
<b>Function Cost (US\$ '000)</b>	<b>938,802</b>	<b>848,567</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	25	0
No. of livestock vaccinated	86000	7020000
No. of livestock by type undertaken in the slaughter slabs	18000	10422000
No. of fish ponds stocked	2	0
Number of anti vermin operations executed quarterly	6	5
No. of parishes receiving anti-vermin services	55	13
No. of tsetse traps deployed and maintained	2000	400
<b>Function Cost (US\$ '000)</b>	<b>439,352</b>	<b>227,196</b>
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed	NO	No
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	100	17
No of awareness radio shows participated in	2	0
No of businesses assisted in business registration process	3	5
No. of enterprises linked to UNBS for product quality and standards	4	0
<b>Function Cost (US\$ '000)</b>	<b>25,000</b>	<b>5,168</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,403,154</b>	<b>1,080,931</b>

The department carried out surveillance visits for both crop and livestock. There were 5 surveillance visits under livestock and some 5 under crop. Some 1322 animals were immunized against CBPP, FMD, PPR and rabies. Poultry immunization was also carried out. Some 400 tsetse traps were deployed in two sub counties and 7 mobile plant clinics were carried out in Katine, Arapai and Kamuda. There were tsetse traps were deployed, 13 parishes were supported with vermin operations, 17 businesses were inspected for compliance to the law, 1470 technologies were distributed by farmer type, 127 farmers received agricultural inputs, 3237 farmers accessed advisory services

**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>	1,571,205	1,063,423	68%	392,801	330,071	84%
Conditional Grant to PHC Salaries	1,237,493	807,244	65%	309,373	248,254	80%
Conditional Grant to PHC- Non wage	103,696	77,790	75%	25,924	25,942	100%
Conditional Grant to NGO Hospitals	43,468	32,601	75%	10,867	10,867	100%
Conditional Grant to PAF monitoring	2,000	1,500	75%	500	500	100%
Sanitation and Hygiene	162,649	122,097	75%	40,662	40,773	100%
Locally Raised Revenues	3,766	2,580	69%	942	1,600	170%
Multi-Sectoral Transfers to LLGs	2,133	302	14%	533	0	0%
District Unconditional Grant - Non Wage	16,000	19,309	121%	4,000	2,134	53%
<i>Development Revenues</i>	663,793	362,984	55%	165,948	152,266	92%
Conditional Grant to PHC - development	338,422	287,659	85%	84,606	118,448	140%
Donor Funding	311,262	68,763	22%	77,816	33,818	43%
LGMSD (Former LGDP)	850	850	100%	213	0	0%
Multi-Sectoral Transfers to LLGs	13,258	5,712	43%	3,315	0	0%
<b>Total Revenues</b>	<b>2,234,998</b>	<b>1,426,406</b>	<b>64%</b>	<b>558,749</b>	<b>482,337</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,571,205	1,043,731	66%	392,801	319,406	81%
Wage	1,237,493	807,244	65%	309,373	248,254	80%
Non Wage	333,711	236,488	71%	83,428	71,151	85%
<i>Development Expenditure</i>	663,793	194,597	29%	165,948	126,765	76%
Domestic Development	352,531	145,511	41%	88,133	112,625	128%
Donor Development	311,262	49,086	16%	77,816	14,141	18%
<b>Total Expenditure</b>	<b>2,234,998</b>	<b>1,238,328</b>	<b>55%</b>	<b>558,749</b>	<b>446,171</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		19,691	1%			
<i>Development Balances</i>		168,387	25%			
Domestic Development		148,710	42%			
Donor Development		19,677	6%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>188,078</b>	<b>8%</b>			

Third quarter receipts for the department amounted to 482.3 million out of the quarterly budget of 558,749 million representing 86 % performance for the quarter and 1.426million (64%) of annual revenue performance that is, revenue received for the three quarters of the FY so far. Unconditional grant NW and LR performed at 79% and 175% respectively. The PHC RNW, PHC NGO and the Sanitation and Hygiene Grant, and PAF Monitoring performed 100%. The PHC Development grant performed at 140% while LLGs transfers performed at 0. Donor funds performed at 43% as only three donors WHO, GAVI and NTD Control Program disbursed some funds.

Cumulative expenditure stood at 55% of the total releases

Unspent funds stood at 188 million (8%) of the various activities (recurrent and development) for the FY. These included TB CAP fund for purchase of desks, PHC/PRDP development for the construction of Lalle HC II staff house, Atirir HCIV Staff houses and 4 latrines and for cementing.

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

1. These are funds for Contracts under PHC/PRDP although works are underway contractors had received partial payment.
2. Some certificates of projects completed could not be paid as contractors had to renew their contracts and reactivate accounts in IFMS.

**Vote: 553** Soroti District**2013/14 Quarter 3****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
No. of Health unit Management user committees trained (PRDP)	2	3
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	16
Number of outpatients that visited the NGO Basic health facilities	26100	3445
Number of inpatients that visited the NGO Basic health facilities	1850	300
No. and proportion of deliveries conducted in the NGO Basic health facilities	633	32
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	920	217
Number of trained health workers in health centers	175	169
Number of outpatients that visited the Govt. health facilities.	252600	149394
Number of inpatients that visited the Govt. health facilities.	5408	3599
No. and proportion of deliveries conducted in the Govt. health facilities	6126	2260
%age of approved posts filled with qualified health workers	95	92
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	70
No. of children immunized with Pentavalent vaccine	8907	4933
No. of villages which have been declared Open Defaecation Free(ODF)	0	83
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	5274
No of healthcentres constructed	1	4
No of staff houses constructed (PRDP)	3	3
<b>Function Cost (UShs '000)</b>	<b>2,234,998</b>	<b>1,238,328</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,234,998</b>	<b>1,238,328</b>

By the end of third quarter the department had realized 92.3% of its approved positions filled with qualified health workers. The number of outpatients that visited both the NGO and Government health units were 1,683 and 39,209 respectively. The number of inpatients was 185 and 780 for NGO and government health units respectively. The number of deliveries conducted at the NGO health units totaled to 4 while those for the government units totaled to 740 as at the end of the quarter. The department had also immunized 1,690 children in government units and 132 children in NGO units with pentavalent vaccine. A great achievement was the attainment of 92.3% of the approved staffing level for professional health workers. 16 of the facilities reported no drug stock out, 70% of the VHTS were functional, and 127 villages declared open defecation free and a total of 13,960 standard hand washing facilities had been provided giving coverage of 13,960/40,568 households (34.4%)



**Vote: 553** Soroti District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	8,904,043	6,731,781	76%	2,226,011	2,291,545	103%
Conditional Grant to Tertiary Salaries	787,559	369,338	47%	196,890	136,087	69%
Conditional Grant to Primary Salaries	3,989,624	3,148,812	79%	997,406	1,058,885	106%
Conditional Grant to Secondary Salaries	1,728,610	850,536	49%	432,152	304,006	70%
Conditional Grant to Primary Education	523,142	523,141	100%	130,785	174,380	133%
Conditional Grant to Secondary Education	900,379	900,378	100%	225,095	300,126	133%
Conditional Grant to Health Training Schools	203,371	203,370	100%	50,843	67,790	133%
Conditional transfers to School Inspection Grant	16,931	12,699	75%	4,233	4,233	100%
Conditional Transfers for Non Wage Technical Institut	231,747	231,747	100%	57,937	77,249	133%
Conditional Transfers for Primary Teachers Colleges	458,310	458,309	100%	114,577	152,770	133%
Locally Raised Revenues	3,766	3,645	97%	942	3,645	387%
Multi-Sectoral Transfers to LLGs	2,024	794	39%	506	121	24%
District Unconditional Grant - Non Wage	18,600	2,641	14%	4,650	2,641	57%
Transfer of District Unconditional Grant - Wage	39,981	26,370	66%	9,995	9,612	96%
<i>Development Revenues</i>	537,660	459,347	85%	134,415	194,124	144%
Conditional Grant to SFG	388,017	329,815	85%	97,004	135,806	140%
LGMSD (Former LGDP)	60,977	60,977	100%	15,244	27,958	183%
Multi-Sectoral Transfers to LLGs	88,666	68,556	77%	22,166	30,360	137%
<b>Total Revenues</b>	<b>9,441,703</b>	<b>7,191,129</b>	<b>76%</b>	<b>2,360,426</b>	<b>2,485,669</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	8,904,043	6,731,781	76%	2,226,011	2,291,546	103%
Wage	6,545,774	4,395,057	67%	1,636,443	1,508,590	92%
Non Wage	2,358,269	2,336,725	99%	589,567	782,955	133%
<i>Development Expenditure</i>	537,660	279,651	52%	134,415	92,392	69%
Domestic Development	537,660	279,651	52%	134,415	92,392	69%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>9,441,703</b>	<b>7,011,433</b>	<b>74%</b>	<b>2,360,426</b>	<b>2,383,938</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		179,696	33%			
Domestic Development		179,696	33%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>179,696</b>	<b>2%</b>			

At the end of quarter three the budgeted funds under the category of government transfers were received as planned. Total receipts amounted to 2.5billion representing 105% revenue performance for the quarter and cumulative receipts amounted to 7.2billion thus a 76% revenue performance of the annual planned receipts. Most central government grants performed at and or above 100% due to the fact that capitation /nonwage grants for primary, secondary, tertiary are now released on termly as opposed to quarterly basis. Development grants were released up to a tune of 85% of the annual budget and this to the over and above average performance. Unconditional grant nonwage and Local revenue performed at 24% and 57% as funds were not allocated to the department due to allocation of most of these funds to clear domestic arrears.

Cumulative Expenditure on the other hand was 7billion representing a 74% annual performance and quarterly expenditure stood at 2.4billion representing a 101% performance. Unspent funds amounted to 179.7million representing 2% and these were Project funds for ongoing projects including classroom rehabilitation at Oderai p/s, Agora p/s, Teachers house construction at Odudui p/s.

**Vote: 553** Soroti District**2013/14 Quarter 3****Workplan 6: Education**

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

Construction projects have just began and payment progresses as per certificates of work completion.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	874	839
No. of qualified primary teachers	864	839
No. of School management committees trained (PRDP)	79	79
No. of pupils enrolled in UPE	58399	56617
No. of Students passing in grade one	180	137
No. of pupils sitting PLE	3902	4634
No. of classrooms constructed in UPE (PRDP)	8	0
No. of classrooms rehabilitated in UPE (PRDP)	16	4
No. of latrine stances constructed	10	40
No. of teacher houses constructed (PRDP)	2	0
No. of primary schools receiving furniture	8	8
<b>Function Cost (US\$ '000)</b>	<b>5,052,073</b>	<b>3,952,003</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	245	245
No. of students passing O level	2150	2135
No. of students sitting O level	2260	3150
No. of students enrolled in USE	3203	3413
<b>Function Cost (US\$ '000)</b>	<b>2,628,989</b>	<b>1,750,914</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	125	125
No. of students in tertiary education	950	850
<b>Function Cost (US\$ '000)</b>	<b>1,680,986</b>	<b>1,262,764</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	79	79
No. of secondary schools inspected in quarter	8	8
No. of tertiary institutions inspected in quarter	5	5
No. of inspection reports provided to Council	4	3
<b>Function Cost (US\$ '000)</b>	<b>77,123</b>	<b>45,751</b>
<b>Function: 0785 Special Needs Education</b>		
No. of children accessing SNE facilities	150	0
<b>Function Cost (US\$ '000)</b>	<b>2,532</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>9,441,703</b>	<b>7,011,433</b>

Procurement process was concluded and awards were made and sites handed to contractors who began the work. Monitoring of the sites was carried out by CAO, DEO, DIA, and DE respectively. 79 primary schools were inspected and monitored. The rolled over projects from 2012/2013 were concluded. 216 desks were supplied to beneficiary schools.

**Vote: 553** Soroti District**2013/14 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>	949,358	746,873	79%	237,340	247,622	104%
Roads Rehabilitation Grant	512,002	419,502	82%	128,001	163,503	128%
Locally Raised Revenues	5,649	0	0%	1,412	0	0%
Other Transfers from Central Government	313,715	214,643	68%	78,429	68,865	88%
Multi-Sectoral Transfers to LLGs	56,600	55,839	99%	14,150	250	2%
District Unconditional Grant - Non Wage	3,000	15,725	524%	750	0	0%
Transfer of District Unconditional Grant - Wage	58,391	41,164	70%	14,598	15,005	103%
<i>Development Revenues</i>	83,414	70,768	85%	20,604	28,817	140%
Roads Rehabilitation Grant	78,694	66,892	85%	19,674	27,543	140%
LGMSD (Former LGDP)	1,000	1,000	100%	0	0	
Multi-Sectoral Transfers to LLGs	3,720	2,876	77%	930	1,274	137%
<b>Total Revenues</b>	<b>1,032,772</b>	<b>817,641</b>	<b>79%</b>	<b>257,943</b>	<b>276,439</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	949,358	287,330	30%	237,340	105,070	44%
Wage	58,391	41,164	70%	14,598	15,005	103%
Non Wage	890,967	246,165	28%	222,742	90,065	40%
<i>Development Expenditure</i>	83,414	31,957	38%	20,604	15,054	73%
Domestic Development	83,414	31,957	38%	20,604	15,054	73%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,032,772</b>	<b>319,287</b>	<b>31%</b>	<b>257,943</b>	<b>120,123</b>	<b>47%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		459,544	48%			
<i>Development Balances</i>		38,811	47%			
Domestic Development		38,811	47%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>498,354</b>	<b>48%</b>			

Total releases for 1st, 2nd and 3rd quarter amounted to 817.6 million (79%) while releases for 3rd quarter amounted to 276 million representing a 107% performance. Specifically Releases to the department for 3rd quarter were made as follows; PRDP UGX 27,543,000; Road rehabilitation (Normal release) UGX 163,503,000; URF-District roads UGX 68,864,675; URF - CARs UGX Nil. Local revenue performed at zero due to non allocation of the realized revenue to the sector. The zero performance of Local revenue was due to the reallocation of these discretionary funds to administration department to clear some of the funds which was garnished by URF for FY 2012/13 under Different departments. These funds were meant for payment of road gangs, purchase of culverts and hire of road equipment. The expenditure during the quarter was as follows; PRDP UGX 13,779,800; Road Rehabilitation (Normal release) UGX 36,673,200; URF-District UGX 105,582,012 and URF – CARs transferred to Sub Counties UGX 47,326,912. The total cumulative expenditure by the close of the quarter was therefore UGX 319million representing 78% of the funds released funds. This low expenditure is because other activities were still under procurement while payment certificates had not yet been prepared for ongoing works by the end of the quarter.

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

1. Lack of complete road unit in the district makes work slow as most of the equipments are to be acquired from somewhere else.
2. The design for low cost sealing of Gweri-Awoja road delayed.

**(ii) Highlights of Physical Performance**

**Vote: 553** Soroti District**2013/14 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0481 District, Urban and Community Access Roads</i></b>		
No of bottle necks removed from CARs	00	0
No. of bottlenecks cleared on community Access Roads (PRDP)	1	1
Length in Km of District roads routinely maintained	162	120
Length in Km of District roads periodically maintained	42	14
Length in Km. of rural roads constructed	7	6
<b><i>Function Cost (UShs '000)</i></b>	<b>1,032,772</b>	<b>319,287</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>1,032,772</b>	<b>319,287</b>

Routine maintenance of 162.2km of roads by the district was done for three months; Routine maintenance of 198.8km of community access roads by the seven sub-counties of Arapai, Asuret, Kamuda, Katine, Soroti and Tubur was done for average of two months by road gangs. Works on a number of CARs in some Sub Counties was stopped as the funds are not adequate. 11km of periodic maintenance of Gweri-Awaliwal and Amukaru-Awaliwal road (under URF) was done during the reporting period and works are still going on. Works on Gweri-Opar road works under PRDP started and about 1km was complete by the end of the quarter. A design for low cost sealing of Gweri-Awoja is ongoing and outstanding works on Soroti-Opiro Aukot road was completed.

**Vote: 553** Soroti District**2013/14 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>						
<i>Development Revenues</i>	672,277	567,473	84%	168,069	239,635	143%
Conditional transfer for Rural Water	655,677	557,325	85%	163,919	229,487	140%
LGMSD (Former LGDP)	16,600	10,148	61%	4,150	10,148	245%
<b>Total Revenues</b>	<b>672,277</b>	<b>567,473</b>	<b>84%</b>	<b>168,069</b>	<b>239,635</b>	<b>143%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	672,277	285,403	42%	168,069	103,024	61%
Domestic Development	672,277	285,403	42%	168,069	103,024	61%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>672,277</b>	<b>285,403</b>	<b>42%</b>	<b>168,069</b>	<b>103,024</b>	<b>61%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0				
<i>Development Balances</i>		282,070	42%			
Domestic Development		282,070	42%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>282,070</b>	<b>42%</b>			

The sector received a total of 239,635,000 out of the planned 168million shillings representing a 143% performance out of the planned third quarter receipts.. Cumulative revenue amounted to 567million representing a 84% performance in the annual budget. Conditional transfers to rural water in the quarter performed at 140% and 85% of the annual budget. The LGMSD grant registered a 245% performance in the quarter out of the expected 4,150,000. This high performance was attributed to a release of more than 100% of the development grants by MOFPED. Expenditure on the other hand stood at 61% for the quarter and 42% of the annual total receipts. Cumulative Unspent funds amounted to 282m (42%) of the total receipts.

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

Contractors of the Gweri RGC, borehole drilling and shallow wells construction, and retentions were not paid out because the works were not completed. Some contractors had not requested for their payments

**(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**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	69	41
No. of water points tested for quality	28	0
No. of District Water Supply and Sanitation Coordination Meetings	4	03
No. of sources tested for water quality	44	0
% of rural water point sources functional (Gravity Flow Scheme)	00	0
% of rural water point sources functional (Shallow Wells )	0	93
No. of water pump mechanics, scheme attendants and caretakers trained	0	21
No. of water and Sanitation promotional events undertaken	99	0
No. of water user committees formed.	18	12
No. Of Water User Committee members trained	153	108
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21	27
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	19	2
No. of public latrines in RGCs and public places	01	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	6
No. of deep boreholes drilled (hand pump, motorised)	6	6
No. of deep boreholes rehabilitated	4	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	01	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	01
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	01	01
<b>Function Cost (US\$ '000)</b>	<b>672,277</b>	<b>285,403</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>672,277</b>	<b>285,403</b>

The construction of the Rural growth centre piped water scheme at Gweri Sub County Soroti District is ongoing having been a phased project rolled over from the previous financial year and during the second quarter, 68 million was paid as balance due to the contractor who drilled boreholes last financial year. 41 monitoring and supervision visits made, 03 district water and sanitation coordination committee held, 12 water user committees were trained. 93 water sources were functional, trained 21 pump mechanics, undertook the formation of 12 user committees, drilled six boreholes. The other expenditure in the quarter was on general office running including payment of salaries of contract staff, purchase of stationery, vehicle maintenance, and procurement of fuel for general office running and facilitating the district water officer to submit quarter 1 work plan budget and reports to the ministry of water and environment

**Vote: 553** Soroti District**2013/14 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>	235,576	145,756	62%	58,894	51,553	88%
Conditional Grant to PAF monitoring	1,600	900	56%	400	300	75%
Conditional Grant to District Natural Res. - Wetlands (	87,096	65,322	75%	21,774	21,774	100%
Locally Raised Revenues	11,613	1,012	9%	2,903	857	30%
Unspent balances – UnConditional Grants	5,867	0	0%	1,467	0	0%
Multi-Sectoral Transfers to LLGs	3,065	3,233	105%	766	378	49%
District Unconditional Grant - Non Wage	28,764	1,803	6%	7,191	1,458	20%
Transfer of District Unconditional Grant - Wage	97,571	73,486	75%	24,393	26,786	110%
<i>Development Revenues</i>	11,957	10,761	90%	2,989	5,192	174%
LGMSD (Former LGDP)	9,400	8,783	93%	2,350	4,317	184%
Multi-Sectoral Transfers to LLGs	2,557	1,977	77%	639	876	137%
<b>Total Revenues</b>	<b>247,533</b>	<b>156,517</b>	<b>63%</b>	<b>61,883</b>	<b>56,745</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	235,576	121,735	52%	58,894	33,419	57%
Wage	97,571	73,486	75%	24,393	26,786	110%
Non Wage	138,005	48,249	35%	34,501	6,633	19%
<i>Development Expenditure</i>	11,957	6,245	52%	2,989	2,725	91%
Domestic Development	11,957	6,245	52%	2,989	2,725	91%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>247,533</b>	<b>127,980</b>	<b>52%</b>	<b>61,883</b>	<b>36,144</b>	<b>58%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		24,021	10%			
<i>Development Balances</i>		4,516	38%			
Domestic Development		4,516	38%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>28,537</b>	<b>12%</b>			

By the end of the third quarter, the department had realized 56.7million of its quarterly budgeted revenue representing 92 % performance. 857,000 of Local funds were received representing 30% performance while Unconditional grant Nonwage performed at 20%.. PRDP/Wetlands grant performed at 100%. Conditional grant for PAF monitoring performed at 75%. Cumulative revenue was 156million (63%) of the annual budget with unconditional grants and local revenue performing below 75%. The low performance in these discretionary funds was due to the prioritization of debts under administration.

Expenditure for the quarter stood at 36m .e. (58%) while cumulative expenditure performed at 52%. Cumulative unspent funds stood at 28.5 million (12%).

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

Funds in the account are pending procurement of a supplier to supply 40,000 seedlings for Asuret and Arapai sub counties under PRDP/II whose agreement had been signed pending supply on onset of april-may rains.

**(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**2013/14 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)	8000	0
Number of people (Men and Women) participating in tree planting days	50	0
No. of Wetland Action Plans and regulations developed	0	01
Area (Ha) of Wetlands demarcated and restored	1000	50
No. of community women and men trained in ENR monitoring	63	0
No. of community women and men trained in ENR monitoring (PRDP)	40	0
No. of monitoring and compliance surveys undertaken	12	09
No. of environmental monitoring visits conducted (PRDP)	12	0
No. of new land disputes settled within FY	12	0
<b>Function Cost (US\$ '000)</b>	<b>247,533</b>	<b>127,980</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>247,533</b>	<b>127,980</b>

7 radio talk shows on tree planting held 9 compliance monitoring inspections 3 wetland sensitization meetings were conducted under the environment and natural resources conditional grant for wetlands management. 6 lease offers were issued and 23 freehold offers were issued, 10 building plans were approved, Local revenue amounting to 8980,000 was collected, 98 instructions to survey were issued. 50 hectares of wetlands were demarcated



**Vote: 553** Soroti District**2013/14 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>	216,467	141,787	66%	54,117	50,356	93%
Conditional Grant to Functional Adult Lit	10,906	8,178	75%	2,726	2,726	100%
Conditional Grant to Public Libraries	11,654	8,742	75%	2,914	2,914	100%
Conditional Grant to Community Devt Assistants Non	2,763	2,073	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	15,576	75%	5,192	5,192	100%
Locally Raised Revenues	12,555	2,319	18%	3,139	8	0%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	13,379	7,171	54%	3,345	1,797	54%
District Unconditional Grant - Non Wage	12,700	3,038	24%	3,175	2,746	86%
Transfer of District Unconditional Grant - Wage	91,793	87,229	95%	22,948	31,795	139%
<i>Development Revenues</i>	79,716	61,636	77%	19,929	27,296	137%
LGMSD (Former LGDP)	73,439	56,783	77%	18,360	25,146	137%
Multi-Sectoral Transfers to LLGs	6,277	4,853	77%	1,569	2,149	137%
<b>Total Revenues</b>	<b>296,183</b>	<b>203,423</b>	<b>69%</b>	<b>74,046</b>	<b>77,652</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	216,467	130,509	60%	54,117	63,708	118%
Wage	91,793	87,229	95%	22,948	31,795	139%
Non Wage	124,674	43,280	35%	31,168	31,913	102%
<i>Development Expenditure</i>	79,716	20,017	25%	19,929	3,761	19%
Domestic Development	79,716	20,017	25%	19,929	3,761	19%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>296,183</b>	<b>150,526</b>	<b>51%</b>	<b>74,046</b>	<b>67,469</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,277	5%			
<i>Development Balances</i>		41,620	52%			
Domestic Development		41,620	52%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>52,897</b>	<b>18%</b>			

Total revenue by the close of the third quarter amounted to 204 million showing a performance of 69% of the planned annual revenues. Quarterly receipts performed at 106%. Development receipts performed at 75% while recurrent receipts performed at 84%. Other transfers from central government, local revenue performed, unconditional grant nonwage performed at 0%, 28%, and 24% on a cumulative basis. The zero performance in other transfers was due to the non release of PCY from the MGLSD.

Expenditure stood at 91% of the quarter's plan and 51% of the annual. Unspent spent funds amounted to 52 million and these were CDD funds.

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

The department at the district delayed to remit funds to beneficiary groups in time. 2. The Finance department also failed to remit the funds faster.

**(ii) Highlights of Physical Performance**

**Vote: 553** Soroti District**2013/14 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	6
No. of Active Community Development Workers	10	10
No. FAL Learners Trained	95	594
No. of children cases ( Juveniles) handled and settled	50	24
No. of Youth councils supported	8	10
No. of assisted aids supplied to disabled and elderly community	0	10
No. of women councils supported	45	45
<b>Function Cost (UShs '000)</b>	<b>296,183</b>	<b>150,526</b>
<b>Cost of Workplan (UShs '000):</b>	<b>296,183</b>	<b>150,526</b>

Settled 6 vulnerable children, disbursed disabilities grant funds to groups. Trained 594 FAL learners. Handled 24 Juvenile cases, Supported 10 youth councils

**Vote: 553** Soroti District**2013/14 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>	130,743	68,317	52%	32,686	30,888	94%
Conditional Grant to PAF monitoring	36,548	24,494	67%	9,137	8,021	88%
Locally Raised Revenues	31,088	7,683	25%	7,772	7,134	92%
District Unconditional Grant - Non Wage	22,008	5,186	24%	5,502	4,450	81%
Transfer of District Unconditional Grant - Wage	41,099	30,954	75%	10,275	11,283	110%
<i>Development Revenues</i>	15,505	14,855	96%	3,876	3,262	84%
LGMSD (Former LGDP)	15,505	14,855	96%	3,876	3,262	84%
<b>Total Revenues</b>	<b>146,249</b>	<b>83,172</b>	<b>57%</b>	<b>36,562</b>	<b>34,150</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	130,743	68,316	52%	32,686	31,211	95%
Wage	41,099	30,954	75%	10,275	11,283	110%
Non Wage	89,644	37,363	42%	22,411	19,928	89%
<i>Development Expenditure</i>	15,505	14,855	96%	3,876	7,743	200%
Domestic Development	15,505	14,855	96%	3,876	7,743	200%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>146,249</b>	<b>83,172</b>	<b>57%</b>	<b>36,562</b>	<b>38,954</b>	<b>107%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1</b>	<b>0%</b>			

At the close of the third quarter the unit had realized a cumulative total of UGX 86million representing 56% of the annual budgeted performance. Quarterly receipts amounted to 33million of the quarter's budget of 36.6 million representing a 91% performance. Locally raised revenues and District unconditional grant non wage performed at 92% and 81% respectively during the quarter.

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

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

There were no unspent balances

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of Minutes of TPC meetings	12	9
No of qualified staff in the Unit	5	5
<i>Function Cost (UShs '000)</i>	146,249	83,172
<b>Cost of Workplan (UShs '000):</b>	<b>146,249</b>	<b>83,172</b>

The Unit had achieved the following activities- by the close of the quarter. 1.Prepared and submitted the BFP for 2014/15 to MOFPED. 2. Prepared and submitted LGMSD annual work plans, LGMSD first, second 3. Held 9 DTPC meetings,4. Conducted Internal Assessment of the district and LLGs. Conducted monitoring of LGMSD for the

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**Vote: 553** Soroti District

**2013/14 Quarter 3**

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***Workplan 10: Planning***

previous year that were incomplete. Conducted handover of projects sites to contractors. Conducted two days retreat to finalise workplans for 2014/15. Prepared budget speech and Budget estimates for 2014/15.

**Vote: 553** Soroti District**2013/14 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>	37,585	14,884	40%	9,396	5,380	57%
Conditional Grant to PAF monitoring	3,000	2,399	80%	750	800	107%
Locally Raised Revenues	12,201	3,158	26%	3,050	1,180	39%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	12,384	9,327	75%	3,096	3,400	110%
<i>Development Revenues</i>	800	600	75%	200	200	100%
LGMSD (Former LGDP)	800	600	75%	200	200	100%
<b>Total Revenues</b>	<b>38,385</b>	<b>15,484</b>	<b>40%</b>	<b>9,596</b>	<b>5,580</b>	<b>58%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	37,585	14,884	40%	9,396	5,380	57%
Wage	12,384	9,327	75%	3,096	3,400	110%
Non Wage	25,201	5,557	22%	6,300	1,980	31%
<i>Development Expenditure</i>	800	600	75%	200	200	100%
Domestic Development	800	600	75%	200	200	100%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>38,385</b>	<b>15,484</b>	<b>40%</b>	<b>9,596</b>	<b>5,580</b>	<b>58%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Total receipts by the close of third quarter stood at 5.6 million representing 58% of the quarterly planned revenue receipts and cumulatively total receipts stood at 15.5million equivalent to 40% of the budgeted quarterly revenue. Unconditional grant NW performed at 0% during the quarter. All the received funds were expended.

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

There were no unspent funds.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<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	15/11/2014	08/04/2014
<i>Function Cost (UShs '000)</i>	38,385	15,484
<b>Cost of Workplan (UShs '000):</b>	<b>38,385</b>	<b>15,484</b>

Prepared one 1 NAADS Audit report. Conducted Audit of PAF, LGMSD, PRDP activities and produced a report. Produced one consolidated audit report for the quarter covering departments and lower councils. Produced one consolidated health unit audit report.

# Vote: 553 Soroti District

# 2013/14 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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### Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<b>International and National functions ie I NRM day</b>	<b>International and National functions ie I NRM day and womens day celebrated</b>
	<b>3months Payment of staff Salaries</b>	<b>3months Payment of staff Salaries</b>
	<b>3months operational costs met (Water, electricity and telephone bills paid; News papers provided, Office stationery provided)</b>	<b>3months operational costs met (Water, electricity and telephone bills paid; News papers provided, Office stationery provided)</b>
	<b>Funeral costs met</b>	<b>Funeral</b>
	<b>Internation</b>	
<i>General Staff Salaries</i>		81,206
<i>Allowances</i>		1,511
<i>Incapacity, death benefits and funeral expenses</i>		2,905
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		8,853
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		481
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		1,020
<i>Information and Communications Technology</i>		1,700
<i>Electricity</i>		1,707
<i>Water</i>		199
<i>Consultancy Services- Short-term</i>		4,490
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		335
<i>Maintenance - Vehicles</i>		4,894
<i>Incapacity, death benefits and and funeral expenses</i>		0
<i>Extra-Ordinary Items (Losses/Gain)</i>		0
<i>Wage Rec't:</i>	72,422	81,206
<i>Non Wage Rec't:</i>	33,931	28,095
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>106,353</b>	<b>109,300</b>

**Vote: 553** Soroti District**2013/14 Quarter 3****Workplan Performance in Quarter***UShs Thousand*

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

Non Standard Outputs:	<p>Operations and management of the human resources offices facilitated</p> <p>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</p>	<p>Operations and management of the human resources offices facilitated</p> <p>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</p>
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,518
<i>Telecommunications</i>		105
<i>General Supply of Goods and Services</i>		204
<i>Travel Inland</i>		4,127
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,564	6,954
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,564</b>	<b>6,954</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 and in the third year of implementation.)
No. (and type) of capacity building sessions undertaken	3 ( <p>2 Accounts Staff facilitated to to study the courses (Examiner of Accounts &amp; Ag. Budget Officer)</p> <p>300 Field staff supervised and appraised .)</p>	3 (Training of Senior men and Senior women teachers on HIV/AIDS work place policy Training of sub county chiefs and CDOs and ACDOs on linking sub national government plans to budgets. Backstopping sub county on output oriented budgeting and reporting using LGOBT Field staff supervised and appraised .)
Non Standard Outputs:	NA	activity already implemented
<i>Allowances</i>		700
<i>Workshops and Seminars</i>		15,051
<i>Staff Training</i>		0
<i>Welfare and Entertainment</i>		1,650
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Travel Inland</i>		10,000
<i>Fuel, Lubricants and Oils</i>		1,550

**Vote: 553** Soroti District**2013/14 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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**1a. Administration***Wage Rec't:*

<i>Non Wage Rec't:</i>	2,250	0
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<i>Domestic Dev't:</i>	12,830	29,651
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*Donor Dev't:*

<b>Total</b>	<b>15,080</b>	<b>29,651</b>
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**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	65 (both district and sub county local governments)	65 (both district and sub county local governments)
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Non Standard Outputs:	Government and other district programs monitored	Government and other district programs monitored
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1 quarterly monitoring visit both by technical and political arms conducted on PAF, NAADS, LGMSD PRDP and NUSAF	1 quarterly monitoring visit both by technical and political arms conducted on PAF, NAADS, LGMSD PRDP and NUSAF
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NUSAF2 Operational funds for Soroti and Serere Districts (79,618,000)	NUSAF2 Operational funds for Soroti and Serere Districts (79,618,000)
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-Headquar	-Headquar
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<i>Workshops and Seminars</i>		0
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<i>Computer Supplies and IT Services</i>		4,926
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<i>General Supply of Goods and Services</i>		450,100
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<i>Travel Inland</i>		43,422
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<i>Maintenance - Vehicles</i>		0
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<i>Maintenance Other</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	851	0
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<i>Domestic Dev't:</i>	649,998	498,449
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*Donor Dev't:*

<b>Total</b>	<b>650,849</b>	<b>498,449</b>
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**Output: Public Information Dissemination**

Non Standard Outputs:	1 Quarterly Public notices produced 1 Documentaries on PAF activities produced	1 Quarterly Public notices produced 1 Documentary on PAF activities produced
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1 quarterly radio talk shows held	1 quarterly radio talk shows held
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Video Camera	
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<i>Printing, Stationery, Photocopying and Binding</i>		50
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<i>Travel Inland</i>		0
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**Vote: 553** Soroti District**2013/14 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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	50
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>300</b>	<b>50</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 , Fore extinguisher serviced etc	3 months IFMS operational costs met (generator fuel provided, Airconditioners serviced, generator serviced, computers maintained, Fire extinguisher serviced etc
	IFMS workshops attended	IFMS workshops attended
	IFMS users allowances paid	IFMS users allowances paid
	Computer supplies done	Computer supplies done
<i>Allowances</i>		620
<i>Advertising and Public Relations</i>		0
<i>Recruitment Expenses</i>		0
<i>Computer Supplies and IT Services</i>		250
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>IFMS Recurrent Costs</i>		2,975
<i>Travel Inland</i>		2,520
<i>Fuel, Lubricants and Oils</i>		2,232
<i>Maintenance Other</i>		840
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,786	9,437
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,786</b>	<b>9,437</b>

**Output: Records Management**

Non Standard Outputs:	Central registry operations facilitated including;	Central registry operations facilitated including;
	Purchase of box files, spring files, filling cabinets, other stationery and chairs	Purchase of box files, spring files, filling cabinets, other stationery and chairs
<i>Books, Periodicals and Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		322
<i>Small Office Equipment</i>		0

**Vote: 553** Soroti District**2013/14 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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**1a. Administration**

Wage Rec't:

Non Wage Rec't: 1,250 322

Domestic Dev't:

Donor Dev't:

**Total** 1,250 322**Output: Procurement Services**

Non Standard Outputs:

Invitation for prequalification and Bid Submission / application costs met

3 months operational costs met

1 Quarterly reports prepared and submitted to line ministries  
Contracts awarded

Office equipment procured

32 Contract Awards made.

2 Evaluation Committee meetings held.

2 Contracts committee Meetings held.

Operational costs met.

1 Quarterly report prepared and submitted to line Ministries

Computer Supplies and IT Services 0

Welfare and Entertainment 0

Printing, Stationery, Photocopying and Binding 0

Travel Inland 0

Wage Rec't:

Non Wage Rec't: 3,750 0

Domestic Dev't:

Donor Dev't:

**Total** 3,750 0**3. Capital Purchases****Output: Buildings & Other Structures**

No. of solar panels purchased and installed

0 (na)

0 (NA)

No. of existing administrative buildings rehabilitated

0 (na)

0 (NA)

No. of administrative buildings constructed

3 (Units of Toilets constructed in FY 2012/13 Rolled over payment

6 (NA)

1. 3 stances of pit latrines in each of the sub counties of the following sub counties (Katine , Tubur, Arapai, Soroti, Gweri, and Atiira)-20,000,000

2. District Service Commission toilets renovated (6681776).

All the above toilets were affected by budgets cuts of FY 2012/13 and the returned funds of 2011/12)

Non Standard Outputs:

NA

NA

Other Structures 8,000

**Vote: 553** Soroti District**2013/14 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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**1a. Administration**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,670	8,000
Donor Dev't:		0
<b>Total</b>	<b>6,670</b>	<b>8,000</b>

**Output: PRDP-Buildings & Other Structures**

No. of solar panels purchased and installed	0 (na)	0 (na)
No. of administrative buildings constructed	0 (na)	0 (NA)
No. of existing administrative buildings rehabilitated	0 (Works office rehabilitated District Production department Retention funds and variation FY2012/13 paid.)	0 (Works office rehabilitation in progress at finishes level District Production department Retention funds and variation FY2012/13 paid.)
Non Standard Outputs:	na	NA

<i>Non-Residential Buildings</i>		0
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	21,250	0
Donor Dev't:		0
<b>Total</b>	<b>21,250</b>	<b>0</b>

**Output: PRDP-Vehicles & Other Transport Equipment**

No. of vehicles purchased	0 (Provision for purchase of another vehicle made)	2 (Vehicles purchased)
No. of motorcycles purchased	0 (NA)	0 (na)
Non Standard Outputs:	NA	NA

<i>Transport Equipment</i>		240,692
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	60,000	240,692
Donor Dev't:		0
<b>Total</b>	<b>60,000</b>	<b>240,692</b>

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

Date for submitting the Annual Performance Report	25/09/2013 (NA)	25/9/2013 (Quarterly performance report submitted to the Ministry of Finance)
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**Vote: 553** Soroti District**2013/14 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>2. Finance</b>		
Non Standard Outputs:	Accounting documents including receipts procured	Accounting documents including receipts procured
	Routine mentoring and backstopping of accounts staff conducted	Routine mentoring and backstopping of accounts staff conducted
	Supplier arrears paid 12 months Staff salaries Paid	Supplier arrears paid 12 months Staff salaries Paid
	PAF monitoring activities of submitting Montgly Accountability statement conduct	PAF monitoring activities of submitting Montgly Accountability statement conduct
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		70
<i>Welfare and Entertainment</i>		344
<i>Printing, Stationery, Photocopying and Binding</i>		447
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		3,573
<i>Telecommunications</i>		105
<i>General Staff Salaries</i>		49,902
<i>Allowances</i>		34
<i>Electricity</i>		0
<i>General Supply of Goods and Services</i>		1,040
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		3,337
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		47
<i>Wage Rec't:</i>	22,993	49,902
<i>Non Wage Rec't:</i>	19,075	8,996
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>42,068</b>	<b>58,898</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	28050000 (is expected to be Realised)	17550000 (LST collected)
Value of Other Local Revenue Collections	41250000 (expected to be raised)	28274099 (collected from othe sources)
Value of Hotel Tax Collected	500000 (expected to be realised from Akello Hotel)	0 (not realised)
Non Standard Outputs:	Public sentitised on the impornance of taxes. 3months property tax rates implemented. 1quarterly Performance review meetings conducted	NO activity implemented during the quarter

**Vote: 553** Soroti District**2013/14 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>2. Finance</b>		
Allowances		890
Printing, Stationery, Photocopying and Binding		200
Telecommunications		0
General Supply of Goods and Services		1,000
Travel Inland		0
Fuel, Lubricants and Oils		1,208
Wage Rec't:		
Non Wage Rec't:	6,451	3,298
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,451</b>	<b>3,298</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	30/04/2013 ()	30/04/2014 (1 annual workplan approved by Council)
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (1 annual budget and work plan presented to Council)	15/06/2013 (1 annual budget and work plan presented to Council)
Non Standard Outputs:	1 BFP Prepared	1 BFP Prepared
	7 Sub counties mentored on budgeting and planning	7 Sub counties mentored on budgeting and planning
	7 Accounts Assistant capacity built to prepare final accounts and retire expenditures	7 Accounts Assistant capacity built to prepare
Computer Supplies and IT Services		70
Printing, Stationery, Photocopying and Binding		1,302
Telecommunications		30
Travel Inland		350
Fuel, Lubricants and Oils		210
Wage Rec't:		
Non Wage Rec't:	1,875	1,962
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,875</b>	<b>1,962</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	1 quarterly mandatory accountability Statements / Financial reports produced and submitted to line ministries	1 quarterly mandatory accountability Statements / Financial reports produced and submitted to line ministries
	Third Quarter LGMSD and NAADS Cofunded	Third Quarter LGMSD and NAADS Cofunded
Allowances		310

**Vote: 553** Soroti District**2013/14 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>2. Finance</b>		
Statutory		4,000
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
General Supply of Goods and Services		941
Fuel, Lubricants and Oils		426
Wage Rec't:		
Non Wage Rec't:	2,697	1,677
Domestic Dev't:	5,800	4,000
Donor Dev't:		
<b>Total</b>	<b>8,497</b>	<b>5,677</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	26/09/2013 ()	26/09/2014 (1 Final Account report submitted to OAG)
Non Standard Outputs:	5 staff of Accounts/Finance department supported in career development courses study	1 quarterly PAF activities accounts statements produced
	1 quarterly PAF activities accounts statements produced	3months bank charges met
	3months bank charges met	
Allowances		931
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		612
Telecommunications		0
Travel Inland		0
Fuel, Lubricants and Oils		910
Wage Rec't:		
Non Wage Rec't:	2,625	2,453
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,625</b>	<b>2,453</b>

**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**

**Vote: 553** Soroti District**2013/14 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>3. Statutory Bodies</b>		
Non Standard Outputs:	All district executive and Statutory bodies department Staff Paid Salaries for 3 months 1 District council meetings held LC Is and LC Iis Ex-gratia paid Payment of gratuity to LC IIIs and DEC Vehicle and Telecommunications bills paid office operations	All district executive salaries not paid salary for 3 month but other Statutory bodies department Staff Salaries paid for 3 months 1 District council meetings held. Standing Committee meetings not paid for the quarter. LC Is and LC Iis Ex-gratia paid. P
<i>Advertising and Public Relations</i>		320
<i>Workshops and Seminars</i>		2,766
<i>Books, Periodicals and Newspapers</i>		1,023
<i>Computer Supplies and IT Services</i>		1,050
<i>Welfare and Entertainment</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		726
<i>Small Office Equipment</i>		629
<i>Bank Charges and other Bank related costs</i>		0
<i>General Staff Salaries</i>		51,604
<i>Allowances</i>		388
<i>Statutory salaries</i>		0
<i>Telecommunications</i>		706
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,670
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		583
<i>Wage Rec't:</i>	67,181	51,604
<i>Non Wage Rec't:</i>	11,601	10,611
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>78,782</b>	<b>62,215</b>

**Output: LG procurement management services**

Non Standard Outputs:	2-1 day contract committee meeting to approve Prequalification advert, Bid documents and report made production of reports by contract committee	2 meetings of Contracts Committee to approve EC reports, award contracts & extensions of contract periods.  Awarded 28 Contracts
<i>Allowances</i>		2,312
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0

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

Wage Rec't:

Non Wage Rec't: 1,406 2,312

Domestic Dev't:

Donor Dev't:

**Total 1,406 2,312****Output: LG staff recruitment services**

Non Standard Outputs:

Grant study leave to 20 staff

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

3months Office Operational Expenses met

3 months Salary Paid for chairpson DSC.  
Confirms 29 staff.Granted study leave to 2 staff. Mandatory  
Retirement to 5 staff.  
Regularised 3 appointments.  
Handled 3 corrigendum on appointment.  
Handled 1 disciplinary case.  
Declared 24 vacant post.

Travel Inland 360

Fuel, Lubricants and Oils 135

General Staff Salaries 6,000

Allowances 0

Statutory salaries 0

Advertising and Public Relations 0

Recruitment Expenses 9,629

Books, Periodicals and Newspapers 0

Computer Supplies and IT Services 375

Welfare and Entertainment 575

Printing, Stationery, Photocopying and Binding 0

Telecommunications 0

Wage Rec't: 5,850 6,000

Non Wage Rec't: 10,410 11,074

Domestic Dev't:

Donor Dev't:

**Total 16,260 17,074****Output: LG Land management services**

No. of Land board meetings

2 (Meetings)

1 (1 meeting held)



**Vote: 553** Soroti District**2013/14 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>3. Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	75 (Allocation letters, Lease offers letters, freehold offers, lease agreements and land titles issued)	196 (Approved 10 building plans. Issued 23 free hold offers. Issued 98 instructions to survey. Issued 6 leasehold offers. Issued 10 extensions and transfers. Surveyed 1 piece of District land. Submitted details for titling of one piece of District land to the department of land registration.)
Non Standard Outputs:	1 -3 day land Board meetings held with reports made	1 meeting held
<i>Allowances</i>		1,646
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,968	1,646
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,968</b>	<b>1,646</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (Reports discussed by PAC)	2 (LGPAC Report discussed for the District and Municipality)
No. of Auditor Generals queries reviewed per LG	0 (Not planned)	2 (Examined the internal Audit report for the District. Examined the internal Audit report for the Municipality. Prepared and submitted 2 PAC reports for the District and Municipality to the Minister of LG.)
Non Standard Outputs:	2 Internal and external Auditor Generals Reports examined Hold 2 quarterly PAC meetings to examine Internal Audit and Auditor Generals Reports	2 Internal Audit Reports examined Held 2 quarterly PAC meetings to examine Internal Audit and Audit Reports
<i>Allowances</i>		4,293
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		496
<i>Telecommunications</i>		0
<i>Travel Inland</i>		354
<i>Fuel, Lubricants and Oils</i>		0

**Vote: 553** Soroti District**2013/14 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>3. Statutory Bodies</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,656	6,143
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,656</b>	<b>6,143</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	IPAF documentary prepared and submitted to line ministries Mandatory public notices prepared District projects monitored by the district Executive committee members. 3monthly executive meetings held  One council meeting held	District projects monitored by the district Executive committee members.  4 monthly executive meetings held  1 District Council meeting held
<i>Allowances</i>		6,490
<i>Welfare and Entertainment</i>		250
<i>Travel Inland</i>		2,750
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,000	9,740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,000</b>	<b>9,740</b>
<b>Output: PRDP-Capacity Building for Land Administration</b>		
No. of District land Boards, Area Land Committees and LC Courts trained	0 (Not planned)	0 (NA)
Non Standard Outputs:	1 Local Administrative Unit surveyed and titled	Deed plans for Ojom parish, Opuyo Parish and Abeko P/s, and Aparisa parish lands secured
<i>Travel Inland</i>		10,872
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,624	10,872
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,624</b>	<b>10,872</b>
<b>Output: Standing Committees Services</b>		
Non Standard Outputs:	1 meeting of 2 days standing committees held (1meetings by each of the 3 committees)  Deputy Speaker Facilitated to attend one parliamentary session(1,500,000)	No meetings of were held standing committees.

**Vote: 553** Soroti District**2013/14 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>3. Statutory Bodies</b>		
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	8,875	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,875</b>	<b>0</b>

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

Non Standard Outputs:	Contract fees payment paid at district level	District NAADS Co-ordinator's contract fees paid in the Quarter. Gratuity not yet
	Sub county NAADS Coordinators Salaries Paid.	S/C Co-ordinator's Salaries paid in the quarter
	Commercialising Framers Financed (Inputs Purchased)	No commercialising farmer supported yet (Conditions for support have changed)
	District MSIP conducted	1 District MSIP conducted
	NAADS District quarterly planning/review meetings conducted	1 Di
	Establishme	
Workshops and Seminars		0
General Staff Salaries		51,259
Social Security Contributions (NSSF)		738
Printing, Stationery, Photocopying and Binding		2,034
Bank Charges and other Bank related costs		125
Information and Communications Technology		266
General Supply of Goods and Services		2,586
Travel Inland		9,848
Maintenance - Vehicles		458

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

Wage Rec't:	51,259	51,259
Non Wage Rec't:		
Domestic Dev't:	18,906	16,055
Donor Dev't:		
<b>Total</b>	<b>70,164</b>	<b>67,313</b>

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

No. of farmers receiving Agriculture inputs	649 (At village and Parish level selected farmer groups with host farmers)	0 (770 farmers supported in the two categories)
No. of farmer advisory demonstration workshops	662 (Group level in the villages)	2 (Just set to demonstrate technologies due to delayed procurement long processes)
No. of farmers accessing advisory services	10305 (Group level in the villages of 10 units in NAADS)	646 (700 Food security farmers supported, 70 Market oriented farmers supported)
No. of functional Sub County Farmer Forums	10 (Functional Farmer for a in all the subcounties (Northern Division, Western Division, Eastern Division, Soroti, Tubur, Katine, Gweri Kamuda, Asuret, Arapai))	10 (n the Quarter; 8 S/C Co-ordinator's and 20 AASPs Salaries paid , 20 AASPs facoilitated , 3 months co-ordination activities per S/county, 2 jiont prioritisation, planning activvity done, 3 Farmer forum training done, 20 Farmer forum committee meetings conducted, 140 farmers registered in Village farmer fora, 341 farmer groups trained by CDOs, 712 framer groups trained by AASPs, 15 trainings conducted for CBFs, 72 Reports submitted by CBFs on their work in NAADS, 700 Fodd security farmers selected, 70 market oriented farmers selected, 2 semi-annual review held, 13 sensitisation sessions for farmers held, 20 enterprise selection meetings held, 3 months (10% NSSF contribution paid) , 10 M&E reprotts made on M&E visits, 10 Functional Parish Co-ordination Committees reported, 3 farmer field days conducted, 3 MSIP conducted ,)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(capital)</i>		336,944
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	164,536	336,944
Donor Dev't:	0	0
<b>Total</b>	<b>164,536</b>	<b>336,944</b>

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

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

Non Standard Outputs:	Farmers trained in Kamuda Municipality and Arapai Total of 100 farmers	N/A
	Technical superviosn vists 1 per quarter per subcounty	2 technical backstopping activities were carried out in the district
<i>General Staff Salaries</i>		48,544
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		3,700
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Small Office Equipment</i>		0
<i>Agricultural Extension wage</i>		4,931
<i>Telecommunications</i>		700
<i>Medical and Agricultural supplies</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,440
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	58,813	53,474
<i>Non Wage Rec't:</i>	22,602	6,040
<i>Domestic Dev't:</i>	981	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>82,396</b>	<b>59,514</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	2 clinics per month carried out in Katine and Arapai	7 mobileclinics done in Katine, Kamuda and arapai subcounty
	10 field surveillance visits done in all subcounties	6 surveillance visists
<i>Workshops and Seminars</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>1,700</b>

**Output: Livestock Health and Marketing**

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

No. of livestock vaccinated	5000 (Vacinations done in all the 10 subcounties of the district for cattle goats and sheep)	1322 (Vaccination of 122 pets done in Tubur, and Asuret. Vaccination of 700 cattle against CBPP done in Gweri subcounty and vaccination of Other vaccination in arapai and Gweri for FMD 200 and PPR 300)
No. of livestock by type undertaken in the slaughter slabs	4500 (Slaughters in Municipality, Asuret . Arapai Katine and Gweri)	5120 (These slaughters carried out as follows Municipality 4500, Asuret 360, Arapai 121, Katine 87 and Gweri 52)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	3 surveillance visists made for every month	5 surveillance visits in subcounties of Gweri, Asuret, kamuda, Katine and arapai
<i>Allowances</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Medical and Agricultural supplies</i>		450
<i>Travel Inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,577	1,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,577</b>	<b>1,950</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds constructured and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Oxygen cylinder, nets and tank purchased	3 BMW supervised in Asuret katine and Kamuda respectively Monitoring of fish catch at landing sites of Lalle and Bukwanga and the markets of arapai, Katine and municipality
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel Inland</i>		1,420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	905	1,620
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>905</b>	<b>1,620</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	12 (Anti vermi Patrols carried out twice a month)	8 (Services in only Gweri and Kamuda)
Number of anti vermin operations executed quarterly	2 ( 2 operations in Gweri Asuret and Kamuda done)	2 (monitoring done in Gweri, Kamuda)

**Vote: 553** Soroti District**2013/14 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>		
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	338	120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>338</b>	<b>120</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	<b>300 (Trap Deployment in Asuret and Gweri subcounti)</b>	<b>50 (Deployment in Asuret)</b>
Non Standard Outputs:	contract award done	Supply not done yet
<i>Workshops and Seminars</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel Inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	931	700
<i>Domestic Dev't:</i>	8,863	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,794</b>	<b>700</b>
<b>3. Capital Purchases</b>		
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>		
No. of cattle dips constructed	<b>0 (NA)</b>	<b>0 (N/A)</b>
No. of cattle dips reahabilitated	0	<b>0 (Dip not functional yet)</b>
Non Standard Outputs:	Provide for payment of 7 cattle crushes constructed in FY 2012/13 (whose funds were reallocated to Education to save return)	Work not yet completed
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,692	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,692</b>	<b>0</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	<b>12 (Market data collected)</b>	<b>0 (N/A)</b>

**Vote: 553** Soroti District**2013/14 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 businesses inspected for compliance to the law	25 (Businesses inspected)	5 (Inspections were done as follows 2 Arapai, 1 Katine and 2 Municipality)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (N/A)
No of awareness radio shows participated in	1 (1 Awareness radio shows at district)	0 (N/A)
Non Standard Outputs:	Trade shows attended	N/A
	4 cooperatives registered	
<i>Allowances</i>		676
<i>Workshops and Seminars</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,335	1,676
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,335</b>	<b>1,676</b>

**Output: Enterprise Development Services**

No of businesses assisted in business registration process	3 (Registration of businesses in both municipal and rural subcounties)	2 (Two businesses in Municipality were assisted in registration process)
No of awareness radio shows participated in	0	0 (N/A)
No. of enterprises linked to UNBS for product quality and standards	0	0 (N/A)
Non Standard Outputs:	2 trade association meetings held	One office motorcycle was serviced
<i>Travel Inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,915	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,915</b>	<b>750</b>

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

Technology funding for promotion and multiplication must be put in the District jurisdiction for impact as compared to putting at Zonal level. This is out of the experience there is nothing almost to show at Zonal level in every District where the zones o

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



**Vote: 553** Soroti District**2013/14 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:	3months Staff salaries paid 3months Office running expenses of the DHO (Utilities - office supplies and consumables) Provided for  46 support Supervision visits by DHT Covering Cold chain, HMIS, TB, Drug Outlets, VHT/HIV AIDS, MCH/nutrition/malaria prog	3months Staff salaries paid  3months Office running expenses of the DHO (Utilities - office supplies and consumables) Provided for  14 support Supervision visits by DHT Covering Cold chain, TB Program, MCH/nutrition programmes; HSD functionality cond
<i>General Staff Salaries</i>		248,254
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		87
<i>Allowances</i>		9,116
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		240
<i>Books, Periodicals and Newspapers</i>		72
<i>Special Meals and Drinks</i>		853
<i>Printing, Stationery, Photocopying and Binding</i>		525
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		513
<i>Electricity</i>		0
<i>Water</i>		77
<i>General Supply of Goods and Services</i>		149
<i>Travel Inland</i>		828
<i>Fuel, Lubricants and Oils</i>		10,001
<i>Maintenance - Civil</i>		40
<i>Maintenance - Vehicles</i>		2,638
<i>Maintenance Machinery, Equipment and Furniture</i>		255
<i>Compensation to 3rd Parties</i>		0
<i>Wage Rec't:</i>	309,373	248,254
<i>Non Wage Rec't:</i>	10,626	11,253
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	36,340	14,141
<b>Total</b>	<b>356,340</b>	<b>273,648</b>

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

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

**Vote: 553** Soroti District**2013/14 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>		
Travel Inland		1,965
Workshops and Seminars		2,327
Printing, Stationery, Photocopying and Binding		160
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,656	4,452
Donor Dev't:		
<b>Total</b>	<b>2,656</b>	<b>4,452</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Advocacy (District Sanitation Forum, Sub county level Sanitation Forum/reviews) Scale up CLTS in 61 Identified Villages Home Improvement Campaigns in 61 villages from the 7 subcounties Use media & National Days Capacity Building of Community Resource per	119 triggered villages not attaining ODF followed up  92 villages reported ODF in 2nd quarter verified  13 best performing households recognised and rewarded during sanitation week in Achuna parish, Tubur S/C  66 old ODF villages of Year I followed
Allowances		0
Workshops and Seminars		20,773
Special Meals and Drinks		1,102
Printing, Stationery, Photocopying and Binding		1,568
Telecommunications		735
Fuel, Lubricants and Oils		4,096
Wage Rec't:		
Non Wage Rec't:	40,662	28,274
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>40,662</b>	<b>28,274</b>

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

Number of outpatients that visited the NGO Basic health facilities	6525 (Population to use health services by lower NGOs of Soroti HSD: - Obule CBH/C II - Katine Mission H/C II  - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C II)	1683 (Outpatients that visited:- - Obule CB HC II - Katine Mission HC II - Madera Mission HC II - Islamic HC III - St.Peter's COU NGO HC II)
Number of inpatients that visited the NGO Basic health facilities	463 (inpatients visit the NGO health units of Madera, Obule and Katine)	185 (In-patients attended to in the PNFP health units)

**Vote: 553** Soroti District**2013/14 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. and proportion of deliveries conducted in the NGO Basic health facilities	122 (35% of expected total births of catchment population of the NGO delivered in the NGO Health Units of Madera, Obule and Katine)	4 (Only 4 out of expected 187 deliveries conducted in PNFP health units in this quarter)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	231 (expected total infants in catchment popn of NGO facilities immunized with pentavalent vaccine Soroti HSD: - Obule CBH/C II - Katine Mission H/C II Soroti Municipal Council HSD: - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C I)	132 (A total of 132 infants out of expected 212 in a quarter immunised in PNFP units)
Non Standard Outputs:	PHC drugs procured quarterly weekly outreaches conducted	- Drugs procured quarterly - Outreaches conducted weekly - Facility costs like fuel, maintenance, stationery provided quarterly
<i>Transfers to other gov't units(current)</i>		10,867
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,867	10,867
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>10,867</b>	<b>10,867</b>

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

Number of inpatients that visited the Govt. health facilities.	1352 (in patients visited Tirir HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	780 (In-patients attended to in the Gov't health units in Soroti county)
Number of outpatients that visited the Govt. health facilities.	59975 (outpatients visited Tirir HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	39209 (Outpatients that visited the Gov't health units in Soroti county compared to quarterly target of 66,601)
No. of trained health related training sessions held.	0 (Not planed)	0 (N/A)
Number of trained health workers in health centers	175 (of 258 approved posts filled with trained health workers in Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom HC II s)	169 (Of the 253 approved posts 169 are filled with trained health workers in Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom HC II s)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 ( of the villages with functional VHTs)	70 (VHTs in 211 out of 309 villages supported by the Sanitation and Hygiene grant are functional)
% age of approved posts filled with qualified health workers	0 (Not planed)	92 (120 professional healthcare workers out of available positions of 130)
No. of children immunized with Pentavalent vaccine	2321 (of the children immunised from the 10 sub counties)	1690 (Infants completed pentavalent vaccine 3rd dose in Gov't health units in Soroti county out of the expected in a quarter of 2,377)
No. and proportion of deliveries conducted in the Govt. health facilities	1745 (60% of the deliveries conducted in Govt health units of Tirir HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs)	740 (Deliveries conducted in Gov't health units in Soroti county compared to expected target in a quarter of 1,997)

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

Non Standard Outputs:

Transfer of Baylor -uganda funds for comprehensive HIV/AIDS services to Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Arapai, Agirigiroi, Lalle, Ocokican, HCs and One PHA Network in Tubur

No activities implemented because no funds received

<i>Transfers to other gov't units(current)</i>		20,739
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,739	20,739
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	41,476	0
<b>Total</b>	<b>62,215</b>	<b>20,739</b>

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

Non Standard Outputs:

Payment certificaes done

activity concluded

<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	213	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>213</b>	<b>0</b>

**Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated

0 (Not planed)

0 (N/A)

No of healthcentres constructed

0 (Not planed)

4 (Paid Certificate No. 1 for new project Lalle HC II semi-detached staff house construction and works now at ring beam stage

Cleared payment for rolled over project Tiriri HC IV 3-in-1 staff house rehabilitation and work was earlier completed

Paid Certificate No.1 for new project Kamuda HC III 4-stance lined pit latrine construction and works at walling stage

Paid Certificate No.3 for rolled over project Gweri HC III semi-detached staff house and works earlier completed)

Non Standard Outputs:

Not planed

N/A

<i>Non-Residential Buildings</i>		38,252
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**Vote: 553** Soroti District**2013/14 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**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	31,487	38,252
Donor Dev't:		0
<b>Total</b>	<b>31,487</b>	<b>38,252</b>

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses constructed	3 (2 in one staff houses, one in Lalle HC II and two in Tiriri HC IV to be in progress)	3 (Paid Certificate No.1 for new project Tiriri HC IV 3-in-1 staff house construction and building now roofed  Paid Certificates Nos. 6 and 7 for rolled over project Soroti HC III General ward and building was completed  Paid Certificate No. 3 for rolled over project Kamuda HC III semi-detached staff house and pit latrine and buildings completed)
No of staff houses rehabilitated	0 (not planed)	0 (N/A)
Non Standard Outputs:	Kamuda H/C III staff house & pit latrine Kamuda sub county 14,114,617	So far payment for Construction of General ward in Soroti HC III and Kamuda HC III semi-detached staff house and Pit latrine have been effected
<i>Residential Buildings</i>		65,381
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	50,463	65,381
Donor Dev't:		0
<b>Total</b>	<b>50,463</b>	<b>65,381</b>

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

No. of qualified primary teachers	864 (qualified primary teachers)	839 (Qualified primary teachers paid salary in the third quarter)
No. of teachers paid salaries	874 (Teahers paid monthly salaries)	839 (teachers paid monthly salaries during the quarter)
Non Standard Outputs:	one quarterly supervision report produced  members of the SMC for each of the schools trained from Asuret and kamuda sub counties	One quarterly report for third quarter produced
<i>General Staff Salaries</i>		1,058,885
<i>Travel Inland</i>		4,751
<i>Carriage, Haulage, Freight and Transport Hire</i>		1,250

**Vote: 553** Soroti District**2013/14 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>Wage Rec't:</i>	997,406	1,058,885
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,429	6,001
<i>Donor Dev't:</i>		
<b>Total</b>	<b>999,835</b>	<b>1,064,886</b>
<b>Output: PRDP-Primary Teaching Services</b>		
No. of School management committees trained	20 (School management committees trained)	0 (No training took place in the third quarter)
Non Standard Outputs:	1 monitoring Report of Projects	one monitoring report produced for the quarter
<i>Travel Inland</i>		610
<i>Fuel, Lubricants and Oils</i>		500
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		450
<i>Telecommunications</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,762	1,810
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,762</b>	<b>1,810</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of pupils enrolled in UPE	58399 (Pupils enrolled in Primary schools)	56617 (Pupils enrolled in the primary school for the beginning of the academic year 2014)
No. of student drop-outs	0 (Dropouts totally discouraged)	0 (Drop outs are totally discouraged)
No. of Students passing in grade one	180 (Pupils pass in division one)	137 (pupils who passed PLE in division one including private schools in the district)
No. of pupils sitting PLE	0 (Pupils)	4634 (Pupils sitting PLE)
Non Standard Outputs:	NA	NA
<i>Transfers to other gov't units(current)</i>		174,381
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	130,785	174,381
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>130,785</b>	<b>174,381</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		

**Vote: 553** Soroti District**2013/14 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>6. Education</b>		
Non Standard Outputs:	28.4m Teso Public Library Renovated LGMSD( Rolled over from 2012/13) due need to clear outstanding debts from unspent balances	No work carried out on Teso Public Library. Awards being made.
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,244	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,244</b>	<b>0</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0 (NA)	0 (NA)
No. of latrine stances constructed	5 (Stances of lined pit latrines constructed - 5 stance at Ogwolo p/s)	40 (5 stance lined pit latrines constructed in each of the 8 school sites ie Gweri, Agora, Oderai, Awoja, Asuret, Tubur, Amusia and Takaramiam)
Non Standard Outputs:		Retention payment to Amoroto P/S staff house constructon made
<i>Non-Residential Buildings</i>		1,265
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,121	1,265
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>34,121</b>	<b>1,265</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>		
No. of teacher houses rehabilitated	0 (NA)	0 (NA)
No. of teacher houses constructed	0 ( works start Construction of 2-in-1 teachers house Odudui P/S Arapai sub county)	0 (Works underway at walling level)
Non Standard Outputs:	naConstruction of teachers houses in Acetgwen & Owalei Sc FY 2010/11	Amotot Ps Pyments effected/ cleared. Project completed.
<i>Residential Buildings</i>		52,956
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,690	52,956
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>30,690</b>	<b>52,956</b>
<b>Output: Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	2 (Arabaka P/s 6. Oderai P/s)	8 ( Awoja Bridge P/s 2. Ojom P/s 3.Abeko p/s 4. Amoroto P/s 5. Arabaka P/s 6. Oderai P/s)

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

		7 Agora P/s
Non Standard Outputs:	NA	NA
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,200	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,200</b>	<b>0</b>

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

No. of teaching and non teaching staff paid	245 (teaching and non teaching staff paid)	245 (Teaching and non teaching staff paid salaries in the third quarter)
No. of students passing O level	2150 (Students)	2135 (Students passing UCE, O level)
No. of students sitting O level	2260 (students sit "O" level education)	3150 (Students sitting O level)
Non Standard Outputs:	na	N/A
<i>General Staff Salaries</i>		304,006
<i>Wage Rec't:</i>	432,152	304,006
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>432,152</b>	<b>304,006</b>

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

No. of students enrolled in USE	3203 (Number not ascertained, however these funds are channelled directly by MOFPED to the beneficiary schools which include Teso college aloet, Soroti SS, Tubur SS, Light SS, Halcyon HS, Alliance High School, Gweri SS. Magament of secondary education is however a centralised function as these schools report directly to the PS education.)	3413 (Head count was carried and the enrolment stands at 3413)
Non Standard Outputs:	na	NA
<i>Transfers to other gov't units(current)</i>		300,126
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	225,095	300,126
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>225,095</b>	<b>300,126</b>

**Function: Skills Development****1. Higher LG Services**



**Vote: 553** Soroti District**2013/14 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****Output: Tertiary Education Services**

No. of students in tertiary education	950 (Students admitted ifor Tertiary education I data set for students population in Tertiary Education collected)	850 (Students admitted for tertiary education)
No. Of tertiary education Instructors paid salaries	125 (Instructors Paid 12 months salaries for Tertiary education staff paid i.e Soroti Core PTC, Nurses school, Madera Technical School	125 (125 Instructors were paid salaries in the quarter)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		136,087
<i>District Tertiary Institutions</i>		297,809
<i>Wage Rec't:</i>	196,890	136,087
<i>Non Wage Rec't:</i>	223,357	297,809
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>420,247</b>	<b>433,896</b>

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

Non Standard Outputs:	3months salaries for staff paid General Office Costs Met 1 vehicle maintained 1 motorcycle maintained 1 quarterly reports produced and submitted Correspondences delivered	3months salaries for staff paid General Office Costs Met 1 vehicle maintained 1 motorcycle maintained 1 quarterly reports produced and submitted Correspondences delivered
<i>General Staff Salaries</i>		9,612
<i>Incapacity, death benefits and funeral expenses</i>		306
<i>Workshops and Seminars</i>		678
<i>Computer Supplies and IT Services</i>		276
<i>Printing, Stationery, Photocopying and Binding</i>		337
<i>Small Office Equipment</i>		330
<i>Telecommunications</i>		250
<i>Travel Inland</i>		610
<i>Fuel, Lubricants and Oils</i>		140
<i>Wage Rec't:</i>	9,995	9,612
<i>Non Wage Rec't:</i>	3,709	2,927
<i>Domestic Dev't:</i>	94	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,798</b>	<b>12,539</b>

**Vote: 553** Soroti District**2013/14 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****Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	1 (Quarterly report provided to Council)	1 (Quarterly report provided to Council)
No. of tertiary institutions inspected in quarter	5 (Tertiary institutions inspected)	5 (Tertiary institutions are inspected by the centre. The district also monitored these institutions)
No. of secondary schools inspected in quarter	8 (Secondary schools inspected)	8 (Secondary schools inspected in the quarter)
No. of primary schools inspected in quarter	79 (Primary schools inspected (both private and government))	79 (Primary schools that got inspected in the quarter)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		160
<i>Printing, Stationery, Photocopying and Binding</i>		395
<i>Small Office Equipment</i>		150
<i>Travel Inland</i>		3,006
<i>Fuel, Lubricants and Oils</i>		4,003
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,233	7,713
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,233</b>	<b>7,713</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****Output: Operation of District Roads Office**

Non Standard Outputs:	3 months salaries to all staff paid	3 months salaries to all staff paid
	1 quarterly monitoring report produced and submitted to line ministries	1 quarterly monitoring report produced and submitted to line ministries
	2 office vehicles serviced and operated	2 office vehicles serviced and operated
		1 office motorcycles maintained
		2 awarded projects supervised and 1 force on account project
<i>General Staff Salaries</i>		15,005
<i>Allowances</i>		1,209
<i>Computer Supplies and IT Services</i>		500

**Vote: 553** Soroti District**2013/14 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>7a. Roads and Engineering</b>		
Printing, Stationery, Photocopying and Binding		232
Travel Inland		1,242
Wage Rec't:	14,598	15,005
Non Wage Rec't:	2,162	3,183
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>16,760</b>	<b>18,187</b>

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

No. of bottlenecks cleared on community Access Roads	0 (NA)	1 (1KM Rehabilitation of Asuret-Opar Road (Swamp section) at Asuret /Gweri Sub counties done. Technical supervision done for 1 month.)
Non Standard Outputs:	NA	N/A
LG Conditional grants(capital)		13,780
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	19,674	13,780
Donor Dev't:		0
<b>Total</b>	<b>19,674</b>	<b>13,780</b>

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

No. of bridges maintained	0 (not planned)	0 (N/A)
Length in Km of District roads periodically maintained	0 (not planned)	14 (14km of the 22.6 km of Gweri-Awaliwal-Amukaru road periodical maintained (Spot Improvements).)
Length in Km of District roads routinely maintained	40 (Soroti Lalle (16.8km), Atiri Orungo Boarder (14.7km); Kamuda Olobai (13.3km); Asuret Omagoro (15.7km), Kamuda Lalle Ocokocan (10.2km); Lira road Kamuda Aboket 17.4km), Gweri Awoja (5.1km) Tirir-Tubur (6.6km) Arapai -Katine -Tubur(22.3km) Amukaru Awaliwal Gweri (22.4km) Ajonyi - Obitio (11.5km))	440 (The following district roads maintained for 3 months using road gangs. Soroti Lalle (16.8km), Atiri Orungo Boarder (14.7km); Kamuda Olobai (13.3km); Asuret Omagoro (15.7km), Kamuda Lalle Ocokocan (10.2km); Lira road Kamuda Aboket 17.4km), Gweri Awoja (5.1km) Tirir-Tubur (6.6km) Arapai -Katine -Tubur(22.3km) Amukaru Awaliwal Gweri (22.4km) Ajonyi - Obitio (11.5km))
Non Standard Outputs:	three District Roads Routine and two Community roads Mechanised maintained at a cost of UGX 203,612,000 From UNRF. These are :  Soroti-Lalle Road (17Km) ,Lira-Kamuda-Aboket (17.4km), Kamuda-Lalle-Ocokocan section (3km).  2 community access roads of G	Periodic maintenance of two community access roads using force on account undergoing. i.e.  Gweri - Awaliwal 6km done in the quarter.  Amukaru-Awaliwal 5km done in the quarter.  Work on Asuret -Opar road started and 1km completed.
LG Conditional grants(current)		49,960

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

Wage Rec't:		0
Non Wage Rec't:	74,529	49,960
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>74,529</b>	<b>49,960</b>

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

Length in Km. of rural roads rehabilitated	0 (na)	0 (N/A)
Length in Km. of rural roads constructed	2 (1 km of community access roads rehabilitated using labour based technology. These are; Pamba Omulala Okunguro road (3km). Lowcost sealing of Gweri-Awoja road 1.1km in Gweri Subcounty at 150,000,000.)	2 (0.5 km of Soroti-Opiro-Aukot road rehabilitated by labour based method. 1-0km of Pamba-Omulala-Okunguro road rehabilitated using labour based method. Design and preparation of bid documents for Low cost sealing of Gweri-Awoja road ongoing.)
Non Standard Outputs:	na	N/A
<b>Roads and Bridges</b>		<b>36,673</b>
Wage Rec't:		0
Non Wage Rec't:	128,001	36,673
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>128,001</b>	<b>36,673</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 3 months salary and honororia 1 Office vehicle maintained 1 National consultation trip to MWE made Office furniture purchased Fuel for office running purchased
Printing, Stationery, Photocopying and Binding	344
Small Office Equipment	572
Contract Staff Salaries (Incl. Casuals, Temporary)	3,378
Electricity	155
Water	50
Travel Inland	870
Fuel, Lubricants and Oils	1,320
Maintenance - Vehicles	0

**Vote: 553** Soroti District**2013/14 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>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,410	6,689
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,410</b>	<b>6,689</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of sources tested for water quality	0	0 (Not planned)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (N/a)
No. of District Water Supply and Sanitation Coordination Meetings	0	01 (One meeting held at the district water office board room)
No. of water points tested for quality	0	0 (activity not implemented)
No. of supervision visits during and after construction	0	24 (Twenty four visits made to locations where shallow wells and deep boreholes are constructed)
Non Standard Outputs:		N/a
<i>Workshops and Seminars</i>		6,475
<i>Travel Inland</i>		1,403
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,979	7,878
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,979</b>	<b>7,878</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (Already implemented)
No. of water and Sanitation promotional events undertaken	0	0 (N/a)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	06 (6 members of the Gweri Rural growth centre board were trained)
No. Of Water User Committee members trained	0	108 (12 Committees of 9 persons each were trained)
No. of water user committees formed.	0	0 (already formed)
Non Standard Outputs:		N/a
<i>Workshops and Seminars</i>		5,298

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

9,042

**9,042**

5,298

**5,298****3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

**10 Rain water Jars Constructed in peoples homesteads***Other Structures*

3,900

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

1,238

3,900

Donor Dev't:

0

**Total****1,238****3,900****Output: Other Capital**

Non Standard Outputs:

**activity already implemented***Other Structures*

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

1,750

0

Donor Dev't:

0

**Total****1,750****0****Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)

0

**6 (6 boreholes drilled in Asuret sub county Mukura parish, Okunguro village Kamuda Sub County ,Ogerai cattle market Arapai sub county, Odudui Parish, Morungantuny village (drilled in 2012/13 but not successful) Tubur sub county, Palaet parish, Obulei Village Kamuda Sub county, Aminit Parish, Awonangu village (drilled in 2012/13 but not successful) Tubur sub county,Acuna parish,Agonga village)**

No. of deep boreholes rehabilitated

0

0 (N/a)

Non Standard Outputs:

N/a

*Other Structures*

56,759

*Feasibility Studies for capital works*

18,000

**Vote: 553** Soroti District**2013/14 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:		0
Non Wage Rec't:		0
Domestic Dev't:	61,250	74,759
Donor Dev't:		0
<b>Total</b>	<b>61,250</b>	<b>74,759</b>

**Output: PRDP-Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/a)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	01 (Transmission pipeline laid and pump house constructed)
Non Standard Outputs:		N/a
<i>Other Structures</i>		4,500
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	59,021	4,500
Donor Dev't:		0
<b>Total</b>	<b>59,021</b>	<b>4,500</b>

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

Policy on upgrading of CARs to District roads need to be clarified. Need to increase funds for maintenance of CARs.

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

Non Standard Outputs:	3 months staff salaries paid Office supplies and equipment purchased 3 monitoring and supervision visits carried out	3 months staff salaries paid 10 monitoring and supervision visits to Sub Counties
<i>General Staff Salaries</i>		26,786
<i>Allowances</i>		280
<i>Incapacity, death benefits and funeral expenses</i>		690
<i>Computer Supplies and IT Services</i>		627
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		464
<i>General Supply of Goods and Services</i>		215
<i>Travel Inland</i>		1,280
<i>Fuel, Lubricants and Oils</i>		0

**Vote: 553** Soroti District**2013/14 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>8. Natural Resources</b>		
<i>Maintenance - Vehicles</i>		1,100
<i>Wage Rec't:</i>	24,393	26,786
<i>Non Wage Rec't:</i>	10,739	4,755
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>35,132</b>	<b>31,541</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	0 (NA)	0 (N/a)
Non Standard Outputs:	2 Sensitization meetings conducted in 7 subcounties on ENR management	3 Community Sensitization meetings held conducted in 3 Sub Counties Angai village, Arapai Sub County, bwangai village, Arapai Sub County, Akisim village, Gweri Sub County
<i>Workshops and Seminars</i>		765
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	455	765
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>455</b>	<b>765</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	200 (Meters of boundary line planted with seedlings around four wetlands of Arapai, Katine Gweri and Soroti)	50 (50 meters of boundary demarcated with Eucalyptus seedlings in Olep wetland Dokolo parish Gweri Sub County)
No. of Wetland Action Plans and regulations developed	2 (Gweri and Katine Sub Counties)	0 (Not done)
Non Standard Outputs:	N/A	N/a
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>600</b>	<b>0</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	03 (Soroti, Katine and Arapai Sub County)	0 (N/a)
Non Standard Outputs:	N/A	N/a
<i>Workshops and Seminars</i>		0



**Vote: 553** Soroti District**2013/14 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>8. Natural Resources</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>300</b>	<b>0</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	<b>02 (Kamuda and Katine Sub Counties)</b>	<b>0 (N/a)</b>
Non Standard Outputs:	N/A	<b>0 sensitization meetings held 0 Religious</b>
<i>Workshops and Seminars</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,540	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,540</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	<b>2 (Gweri and Arapai Sub Counties)</b>	<b>03 (ompliance monitoring and support field Inspections in all Asuret, Arapai and Gweri, sub counties were conducted)</b>
Non Standard Outputs:	N/A	N/a
<i>Workshops and Seminars</i>		1,230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	501	735
<i>Domestic Dev't:</i>	617	495
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,117</b>	<b>1,230</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	<b>0 (N/A)</b>	<b>0 (N/A)</b>
Non Standard Outputs:	<b>20 lease offers issued, 30 land allocation letters. 1 new layout maps re-drawn</b>	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		555
<i>Travel Inland</i>		800

**Vote: 553** Soroti District**2013/14 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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	500	1,355
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>1,355</b>

**8. Natural Resources***Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

500

1,355

500

1,355

**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	<b>3 months staff salaries paid supported supervision and monitoring visits to all the 7 sub counties projects of Soroti, Katine, Tubur, Arapai, Gweri, Kamuda, Asuret Office Supported with Office equipment, Meals and refreshment, medical expenses, Fu</b>	<b>3 months staff salaries paid supported</b>
		<b>CDD Projects monitored during 3rd quarter, report prepared</b>
<i>Workshops and Seminars</i>		1,409
<i>Computer Supplies and IT Services</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		660
<i>General Staff Salaries</i>		31,795
<i>Allowances</i>		234
<i>Telecommunications</i>		20
<i>General Supply of Goods and Services</i>		4,500
<i>Fuel, Lubricants and Oils</i>		367
<i>Wage Rec't:</i>	22,948	31,795
<i>Non Wage Rec't:</i>	3,175	6,630
<i>Domestic Dev't:</i>	661	710
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,784</b>	<b>39,135</b>

**Output: Probation and Welfare Support**

No. of children settled	<b>4 (Vulnerable children traced and resettled)</b>	<b>6 (11 Juveniles cases handled and waiting for settlement. 4 on probation supervision and 8 on defilement remanded in Mbale Remand Home.)</b>
Non Standard Outputs:	<b>not planed</b>	<b>Developed OVC strategic plan and approved by DEC for 2012 to 2018. Daily counselling of families on child neglect (45 cases), follow-ups made including community dialogue meetings. Transportation of 11 juveniles to places of safe custody. 52 applican</b>
<i>Allowances</i>		720

**Vote: 553** Soroti District**2013/14 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>9. Community Based Services</b>		
<i>Hire of Venue (chairs, projector etc)</i>		60
<i>Welfare and Entertainment</i>		256
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		79
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	658	1,135
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>658</b>	<b>1,135</b>
<b>Output: Social Rehabilitation Services</b>		
Non Standard Outputs:	<b>1 Sensitisation meeting of PWDS on IGAs conducted</b>	<b>2 Radio sensitisations conducted</b>
<i>Welfare and Entertainment</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	687	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>687</b>	<b>150</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	<b>10 (community development workers at the 7 s/counties and 3 at the district with 1 DCDO)</b>	<b>10 (facilitated community workers to carry out mobilisation and empowering the communities on government programmes in all 7 s/counties.)</b>
Non Standard Outputs:	<b>3 monitoring visits to 7 s/counties on CDD implementation projects by the DCDO 1 Community development Review meetings supported  Office operations supported in order to strengthen community mobilisation function  Funds transferred to sub county to supp</b>	<b>HLG - District staff supported to strengthen mobilisation and empowerment of communities in terms of fuel.</b>
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		150
<i>Welfare and Entertainment</i>		205
<i>Printing, Stationery, Photocopying and Binding</i>		224
<i>Travel Inland</i>		367
<i>Fuel, Lubricants and Oils</i>		0
<i>Transfers to Other Private Entities</i>		2,933

**Vote: 553** Soroti District**2013/14 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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**9. Community Based Services***Wage Rec't:*

<i>Non Wage Rec't:</i>	692	3,879
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>692</b>	<b>3,879</b>
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**Output: Adult Learning**

No. FAL Learners Trained	95 (FAL learners trained in all the 7 subcounties of Soroti district)	594 ( FAL Learners received Adult learning in all the Classes in the District)
Non Standard Outputs:	3 months motivation/honororia allowance paid to 97 FAL instructors 12 monitoring visits conducted Instructional materials purchased Learners sensitised on integration of food security and nutrition Learners sensitised on energy saving technology	3 months motivation/honororia allowance paid to 97 FAL instructors. Instructional materials purchased and distributed to learners. 12 monitoring visits conducted in the quarter.
<i>Allowances</i>		1,896
<i>Welfare and Entertainment</i>		48
<i>Printing, Stationery, Photocopying and Binding</i>		271
<i>Fuel, Lubricants and Oils</i>		511
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,726	2,726
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,726</b>	<b>2,726</b>

**Output: Support to Public Libraries**

Non Standard Outputs:	Books and periodicals;News papers and magazines Purchased Stationery purchased Maintenance of building done General utilities paid 4 Shelves procured	During the quarter no activities were implemented as the officer did not access the funds.
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,914	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,914</b>	<b>0</b>

**Output: Gender Mainstreaming**

**Vote: 553** Soroti District**2013/14 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>9. Community Based Services</b>		
Non Standard Outputs:	womens days celebrated Monitoring and Scrutinizing 7 sub national plans on Gender compliancy conducted	District facilitated womens groups to attend National celebration in Kumi District. Monitoring and Scrutinizing 7 sub national plans on Gender compliancy conducted.
<i>Workshops and Seminars</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	915	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>915</b>	<b>1,200</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	10 (juveniles cases handled)	8 (8 juveniles cases handled 45 families couseled followup and community diogue meetings held. 7 Youth groups in the s/counties of Gweri, Katine and Asuret were monitored. Purchase of tool kits to support 10 trained youth in progress.)
Non Standard Outputs:	5 children/juveniles transported to places of safe custody	juveniles transported to places of safe custody.
<i>Allowances</i>		700
<i>Special Meals and Drinks</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	1,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,500</b>	<b>1,050</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	8 (Youths supported)	0 (Activity not implemented , but carried to 4rd qtr.)
Non Standard Outputs:	1 Planning meetings Conducted 2 youth groups Monitored at sub counties in 2 visits	1 Youth Planning meeting conducted.
<i>Telecommunications</i>		50
<i>General Supply of Goods and Services</i>		150
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		100
<i>Allowances</i>		700
<i>Special Meals and Drinks</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		0

**Vote: 553** Soroti District**2013/14 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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**9. Community Based Services***Wage Rec't:**Non Wage Rec't:* 920 1,350*Domestic Dev't:**Donor Dev't:***Total** 920 1,350**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	0 (Not planed)	06 (1 PWDs committee held 1 planning meeting held PWDs Council.)
Non Standard Outputs:	2 monitoring visits to disability groups 1 PWDS Committee meetings conducted 1 mobilization meeting for CBS staff conductd 10 PWDs groups supported with fundings from special grant council conducted 1 general meeting for PWDs conducted 1 National d	1 monitoring visit to disability groups 1 PWDS Committee meeting conducted 6 PWDs groups supported with fundings.
<i>Allowances</i>		430
<i>Welfare and Entertainment</i>		599
<i>Printing, Stationery, Photocopying and Binding</i>		127
<i>General Supply of Goods and Services</i>		9,340
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,577	10,496
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,577</b>	<b>10,496</b>

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

No. of women councils supported	10 (women councils supported in HLG and LLGs including the youth and disability)	45 (Women councils from HLG & LLGs including youth and disability to celebrate International womens day at the national venue in Kumi district.)
Non Standard Outputs:	1 day celebration to commemorate International women's day supported 8 monitoring visits on women groups and women councils at LLGs conducted 3 months office operations for women councils fscilitated	1 day celebration to commemorate International women's day supported 3 months office operations for women council office, purchase of stationery to facilitate office running.
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		50
<i>General Supply of Goods and Services</i>		150
<i>Fuel, Lubricants and Oils</i>		100

# Vote: 553 Soroti District

# 2013/14 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>9. Community Based Services</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,169	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<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:	funds tranfered to LLG vote	Funds tranfered to LLG vote. 3rd qter operation funds for 7 s/counties requisitioned and transferred LLGs. Support to groups funds not spent but carried to 4th quarter.shs. 27,728,597=
<i>Transfers to other gov't units(current)</i>		901
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	17,699	901
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>17,699</b>	<b>901</b>

## Additional information required by the sector on quarterly Performance

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	Operational Fuel provided (UNCOND. GRANT-UCG)	Office internent paid for April to June 2014
	Office stationery, and computer consumables provided	Staff teas provided during the quarter.
	Travel in land faciliated	
	Staff teas provided (UCG)	
	3 motorcycles maintained/ serviced	
	Car serviced and fuel provided for	
	Pre-Internal	
<i>Travel Inland</i>		630
<i>Fuel, Lubricants and Oils</i>		386
<i>Maintenance - Vehicles</i>		0

**Vote: 553** Soroti District**2013/14 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>		
Workshops and Seminars		0
Computer Supplies and IT Services		700
Welfare and Entertainment		510
Printing, Stationery, Photocopying and Binding		74
Allowances		1,491
<i>Wage Rec't:</i>		
Non Wage Rec't:	6,774	3,791
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,774</b>	<b>3,791</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (TPC Meetings held)	3 (In the months Jan, Feb, and March)
No of qualified staff in the Unit	5 (Staff in Post (4-technical officers and 1 support staff). The technical offices are District Planner, Population Officer, Statistician and Assistant Statistical/Planning officer. All the staff in post paid salaries)	5 (The technical offices are District Planner, Population Officer, Statistician and Assistant  Staff paid salaries for the months of January, Feb and March)
No of minutes of Council meetings with relevant resolutions	0 (na)	0 (Irrelevant)
Non Standard Outputs:	4 quarterly LGMSD reports including annual work plan prepared  LGMSD project monitoring facilitated  Midterm review of DDP carried out  Planning process to generate priorities for FY 2013/14 Conducted.  1 quarterly performance contract reports p	Second quarter OBT report submitted to MOFPED.  BFP prepared and submitted to MOFPED  LGMSD reports for the second and third quarter reports prepared and submitted to line ministries
General Staff Salaries		11,283
Allowances		0
Telecommunications		0
Travel Inland		4,100
Fuel, Lubricants and Oils		0
Workshops and Seminars		7,528
Computer Supplies and IT Services		685
Welfare and Entertainment		600
Printing, Stationery, Photocopying and Binding		61



**Vote: 553** Soroti District**2013/14 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>		
<i>Wage Rec't:</i>	10,275	11,283
<i>Non Wage Rec't:</i>	8,262	11,446
<i>Domestic Dev't:</i>	1,718	1,528
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,255</b>	<b>24,257</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	Travel inland facilitated	Stationery for data collection forms purchased
	1 Statistical Abstract for 2012/2013 Prepared and disseminated	
<i>Allowances</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>General Supply of Goods and Services</i>		238
<i>Travel Inland</i>		82
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	570
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>570</b>
<b>Output: Management Information Systems</b>		
Non Standard Outputs:	Monthly internet paid	Monthly internet paid for the months of July to Sept 2014
	1 laptop computer and 1 desk top computer procured.	
<i>Computer Supplies and IT Services</i>		6,255
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	685
<i>Domestic Dev't:</i>	1,617	5,570
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,867</b>	<b>6,255</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		

**Vote: 553** Soroti District**2013/14 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>		
Non Standard Outputs:	All Completed PRDP projected commissioned (handed over to the user communities)	PRDP projects monitored
	1 quarterly joint monitoring visits for PRDP Projects conducted	LGMSD projects monitored. PRDP projects handed over to the contractors
Allowances		0
Workshops and Seminars		1,130
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		376
Telecommunications		0
General Supply of Goods and Services		0
Travel Inland		330
Fuel, Lubricants and Oils		2,245
Wage Rec't:		
Non Wage Rec't:	4,375	3,436
Domestic Dev't:	542	645
Donor Dev't:		
<b>Total</b>	<b>4,917</b>	<b>4,081</b>

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

Non Standard Outputs:	3 months staff salaries paid	1 Consolidated report for lower Councils, PRDP, LGMSDP and PAF produced
	1 Workshop and or seminar attended	1 NAADS report for July to September produced
	2 motorcycles maintained	1 Report for Departmental operations produced.
	3 months Office operations facilitated (operational fuel, stationery, etc)	Accountabilities on various Departmental operations and activities implemented verified
	1 quarterly PRDP audit Report produced	
	1 quarterly NAADS audit Report produced	
General Staff Salaries		3,400
Allowances		245
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		188
Telecommunications		25
Travel Inland		446

**Vote: 553** Soroti District**2013/14 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>11. Internal Audit</b>		
<i>Fuel, Lubricants and Oils</i>		480
<i>Wage Rec't:</i>	3,096	3,400
<i>Non Wage Rec't:</i>	3,050	1,384
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,146</b>	<b>4,784</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (1 quarterly LGMSDP audit Report produced 1 quarterly PAF audit Report produced)	1 (quarterly LGMSDP audit Report produced quarterly PAF audit Report produced)
Date of submitting Quaterly Internal Audit Reports	6/5/2015 (quarterly consolidated district internal audit reports produced and subitted to Council Chairperson and copied to OAG, MoLG, RDC, PAC, CFO and CAO)	08/04/2014 (2 Quarterly Consolidated District Internal Audit Reports produced and subitted to Council Chairperson and copied to OAG, MoLG, RDC, PAC, CFO and CAO)
Non Standard Outputs:	na	na
<i>Allowances</i>		455
<i>Telecommunications</i>		96
<i>Fuel, Lubricants and Oils</i>		245
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	596
<i>Domestic Dev't:</i>	200	200
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,450</b>	<b>796</b>

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

<i>Wage Rec't:</i>	2,299,644	2,138,557
<i>Non Wage Rec't:</i>	1,132,379	1,132,379
<i>Domestic Dev't:</i>	1,432,115	1,432,115
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,717,192</b>	<b>4,717,192</b>

**Vote: 553** Soroti District**2013/14 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:	12 months Payment of staff Salaries	9 months Payment of staff Salaries	0	Delays and Irregularities in the staff payroll management by the Ministry of Public Service., Inadequate funding sometimes leading to late submission of reports to line ministries.
	12 months operational costs met (Water, electricity and telephone bills paid; News papers provided, Office stationery provided)	9 months operational costs met (Water, electricity and telephone bills paid; News papers provided, Office stationery provided)		
	Funeral costs met	Funeral costs met		
	International and National functions ie Independence, NRM day, Heroes day organised and End of year party financed.	International and National functions ie Independence, NRM day,		
	Fuels , oils and lubricants costs met.			
	Advertising and public relations expenses met			
	Newspapers and periodicals purchased			
	computer consumables met			
	office teas and general staff welfare requirments met.			
	Office stationery, tonners purchased			
	legal service costs met,			
	travel inland and abroad facioliated			
	workshops and seminars conducted			
	Vehicle maintained			
	Administration Staff travel inland facilitated			

***Expenditure***

211101 General Staff Salaries	<b>289,690</b>	222,784	76.9%
211103 Allowances	<b>2,000</b>	2,361	118.1%

**Vote: 553** Soroti District

**2013/14 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><i>Ia. Administration</i></b>						
213002 Incapacity, death benefits and funeral expenses	<b>2,804</b>	5,080	181.2%			
221001 Advertising and Public Relations	<b>500</b>	150	30.0%			
221002 Workshops and Seminars	<b>9,000</b>	11,882	132.0%			
221007 Books, Periodicals and Newspapers	<b>1,500</b>	372	24.8%			
221008 Computer Supplies and IT Services	<b>1,500</b>	1,172	78.1%			
221009 Welfare and Entertainment	<b>1,800</b>	1,346	74.8%			
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,557	77.8%			
221012 Small Office Equipment	<b>1,000</b>	1,035	103.5%			
222001 Telecommunications	<b>3,520</b>	2,500	71.0%			
222003 Information and Communications Technology	<b>0</b>	1,700	N/A			
223005 Electricity	<b>16,500</b>	12,538	76.0%			
223006 Water	<b>2,600</b>	916	35.2%			
225001 Consultancy Services- Short-term	<b>12,000</b>	7,355	61.3%			
227001 Travel Inland	<b>56,000</b>	8,087	14.4%			
227004 Fuel, Lubricants and Oils	<b>5,000</b>	2,966	59.3%			
228002 Maintenance - Vehicles	<b>8,500</b>	10,482	123.3%			
273102 Incapacity, death benefits and funeral expenses	<b>4,500</b>	2,000	44.4%			
282181 Extra-Ordinary Items (Losses/Gain)	<b>0</b>	18,400	N/A			
	<i>Wage Rec't:</i>	<b>289,690</b>	<i>Wage Rec't:</i>	222,784	<i>Wage Rec't:</i>	76.9%
	<i>Non Wage Rec't:</i>	<b>135,724</b>	<i>Non Wage Rec't:</i>	91,899	<i>Non Wage Rec't:</i>	67.7%
	<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>425,414</b>	<b>Total</b>	<b>314,682</b>	<b>Total</b>	<b>74.0%</b>

**Output: Human Resource Management**

0 Irregularities in the Payroll Management. Low morale among staff due to low facilitation and delays in salary payment Local Revenue base to facilitate other routine activities, late submission of employee data from schools, departments and institution

**Vote: 553** Soroti District

**2013/14 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:	Operations and management of the human resources offices facilitated	Operations and management of the human resources offices facilitated		
	District monthly payroll managed	District monthly payroll managed		
	Rewards and Sanctions scheme of the public service implemented	Rewards and Sanctions scheme of the public service implemented		
	Field Staff supervision and appraisal conducted	Field Staff supervision and appraisal conducted		
	Exception reports prepared and submitted to MOPS	Exception reports prepared and submitted to MOPS		
	Faciliate Printing of Payroll - PAF Monitoring (8,808,000) Office teas and general computer and stationery supplied			

*Expenditure*

211103 Allowances	<b>1,280</b>	1,000	78.1%
221011 Printing, Stationery, Photocopying and Binding	<b>7,754</b>	5,368	69.2%
222001 Telecommunications	<b>720</b>	370	51.4%
224002 General Supply of Goods and Services	<b>1,000</b>	629	62.9%
227001 Travel Inland	<b>7,500</b>	8,577	114.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>18,254</b>	15,944	87.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,254</b>	<b>15,944</b>	<b>87.3%</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 and in the third year of imlementation.)	#Error	Limited Funding to plan a number of activities.
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**Vote: 553** Soroti District**2013/14 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. (and type) of capacity building sessions undertaken	15 (capacity building sessions 3 career development activities funded for 1Sub county Chief, Two Parish Chiefs 15 Field visits conducted to carry out Capacity needs Assesment 14 Subcounty Staff mentored 21 Subcounty staff trained on linking plans and Budgets to the OBT 10 Newly recruited inducted 158 Senior men and Senior women teachers trained 2 Accounts Staff facilitated to study the courses (Examiner of Accounts & Ag. Budget Officer) 300 Field staff supervised and appraised . 3 HRM cadre facilitated to register with Uganda HR managers assoaciation Accounts Staff facilitated to persue professional courses (CPA and Accounts))	9 (2 Accounts Staff facilitated to study the courses (Examiner of Accounts & Ag. Budget Officer) 300 Field staff supervised and appraised . Training of Senior men and Senior women teachers on HIV/AIDS work place policy Training of sub county chiefs and CDOs and ACDOs on linking sub national government plans to budgets. Backstopping sub county on output oriented budgeting and reporting using LGOBT)	60.00	
Non Standard Outputs:	District councils get exposure visit to any district of their choice for skills enhancement	Exposure study trip undertaken.		

*Expenditure*

211103 Allowances	<b>1,502</b>	1,390	92.6%
221002 Workshops and Seminars	<b>16,200</b>	15,051	92.9%
221003 Staff Training	<b>21,000</b>	21,000	100.0%
221009 Welfare and Entertainment	<b>2,500</b>	1,851	74.0%
221011 Printing, Stationery, Photocopying and Binding	<b>700</b>	700	100.0%
227001 Travel Inland	<b>16,320</b>	13,360	81.9%
227004 Fuel, Lubricants and Oils	<b>1,500</b>	1,550	103.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>9,000</b>	<i>Non Wage Rec't:</i> 9,000	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>	<b>51,322</b>	<i>Domestic Dev't:</i> 45,902	<i>Domestic Dev't:</i> 89.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>60,322</b>	<b>Total 54,902</b>	<b>Total 91.0%</b>

**Vote: 553** Soroti District**2013/14 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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***Ia. Administration*****Output: Supervision of Sub County programme implementation**

% age of LG establish posts filled	65 (Both district and sub county local governments)	65 (both district and sub county local governments)	100.00	Small Allocation of Monitoring Funds limiting the number of Field Visits by both the Technical Staff and Political Leaders at the District.
Non Standard Outputs:	Government and other district programs monitored	Government and other district programs monitored		
	4 quarterly monitoring visits both by technical and political arms conducted on PAF, NAADS, LGMSD PRDP and NUSAF	1 quarterly monitoring visit both by technical and political arms conducted on PAF, NAADS, LGMSD PRDP and NUSAF		
	NUSAF2 Operational funds for Soroti and Serere Districts (79,618,000)	NUSAF2 Operational funds for Soroti and Serere Districts (79,618,000)		
	-Headquarter operations 111,800,000 To facilitate field appraisal, awareness creations, procurment processes, technical supervision, monitoring, training of Project management commiities, Travel inland, workshops, office operations, car maintainance	-Headquar		
	Municipal NUSAF2 Operation.			
	NUSAFII Sub project Funds for Soroti,Serere districts and Soroti Municipal Council (2,407,943,851)			
<i>Expenditure</i>				
221002 Workshops and Seminars	<b>117,859</b>	22,924	19.5%	
221008 Computer Supplies and IT Services	<b>6,604</b>	4,926	74.6%	
224002 General Supply of Goods and Services	<b>2,407,944</b>	1,952,821	81.1%	
227001 Travel Inland	<b>31,978</b>	53,410	167.0%	
228002 Maintenance - Vehicles	<b>13,600</b>	433	3.2%	
228004 Maintenance Other	<b>8,000</b>	90	1.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>3,405</b>	<i>Non Wage Rec't:</i> 1,631	<i>Non Wage Rec't:</i> 47.9%	
	<i>Domestic Dev't:</i> <b>2,599,991</b>	<i>Domestic Dev't:</i> 2,032,973	<i>Domestic Dev't:</i> 78.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 2,603,396</b>	<b>Total 2,034,604</b>	<b>Total 78.2%</b>	

**Output: Public Information Dissemination**

0 Small budget allocation to



**Vote: 553** Soroti District**2013/14 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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***Ia. Administration***

Non Standard Outputs:	4 Quarterly Public notices produced 4 Documentaries on PAF activities produced 4 quarterly radio talk shows held	3 Quarterly Public notices produced 3 Documentaries on PAF activities produced 3 quarterly radio talk shows held		adequately handle the planned activities, No officer appointed to handle the information office.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	200	100.0%
227001 Travel Inland	<b>1,000</b>	167	16.7%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,200</b>	367	<i>Non Wage Rec't:</i> 30.6%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,200</b>	<b>367</b>	<b>Total 30.6%</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)	9 months IFMS operational costs met (generator fuel provided, Airconditioners serviced, generator serviced, computers maintained, Fire extinguisher serviced etc)	0	Delays in release and accessing IFMS funds by both the centre and district, Challenges in Network related were experienced over the review period.
	IFMS workshops attended	IFMS workshops attended		
	IFMS users allowances paid	IFMS users allowances paid		
	Computer supplies done	Computer supplies done		

*Expenditure*

211103 Allowances	<b>0</b>	620	N/A
221001 Advertising and Public Relations	<b>0</b>	216	N/A
221004 Recruitment Expenses	<b>0</b>	800	N/A
221008 Computer Supplies and IT Services	<b>0</b>	250	N/A
221009 Welfare and Entertainment	<b>0</b>	5,422	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	500	N/A
221016 IFMS Recurrent Costs	<b>17,143</b>	13,681	79.8%
227001 Travel Inland	<b>6,000</b>	4,070	67.8%
227004 Fuel, Lubricants and Oils	<b>12,000</b>	4,348	36.2%
228004 Maintenance Other	<b>12,000</b>	4,263	35.5%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>47,143</b>	34,169	<i>Non Wage Rec't:</i> 72.5%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>47,143</b>	<b>34,169</b>	<b>Total 72.5%</b>

**Vote: 553** Soroti District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**Output: Records Management**

Non Standard Outputs:	Central registry operations facilitated including;  Purchase of box files, spring files, filling cabinets, other stationery and chairs	Central registry operations facilitated including;  Purchase of box files, spring files, filling cabinets, other stationery and chairs	0	Delay in the release of funds by the District
<i>Expenditure</i>				
221007 Books, Periodicals and Newspapers	<b>1,520</b>	350	23.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,122	56.1%	
221012 Small Office Equipment	<b>500</b>	291	58.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i> 1,763	<i>Non Wage Rec't:</i> 35.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>5,000</b>	<b>Total 1,763</b>	<b>Total 35.3%</b>	

**Output: Procurement Services**

Non Standard Outputs:	Invitation for prequalification and Bid Submission / application costs met  12 months operational costs met BOQs prtepared, Bids evaluated, Firms prequalified, Bids muultiplied, Bids advertised, 4 Quarterly reports prepared and submitted to line ministries Contracts awarded  Office equipment procured	Invitation for prequalification and Bid Submission / application costs met  9 months operational costs met  1 Quarterly reports prepared and submitted to line ministries Contracts awarded  Office equipment procured 32 Contract Awards made. 2 Ev	0	Limited funds to facilitate the sittings of the District contracts committee, Delays in remmitng funds to facilitate the Evaluation committee by the District/IFMS, Limited storage space for PDU.
<i>Expenditure</i>				
221008 Computer Supplies and IT Services	<b>1,350</b>	255	18.9%	
221009 Welfare and Entertainment	<b>1,000</b>	250	25.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>3,200</b>	1,700	53.1%	
227001 Travel Inland	<b>2,250</b>	1,755	78.0%	

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

<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>15,000</b>	<i>Non Wage Rec't:</i>	3,960	<i>Non Wage Rec't:</i>	26.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>3,960</b>	<b>Total</b>	<b>26.4%</b>

**3. Capital Purchases****Output: Buildings & Other Structures**

No. of administrative buildings constructed	7 (Units of Toilets constructed in FY 2012/13 Rolled over payment  1. 3 stances of pit latrines in each of the sub counties of the following sub counties (Katine , Tubur, Arapai, Soroti, Gweri, and Atiira)-20,000,000  2. District Service Commission toilets renovated (6681776). All the above toilets were affected by budgets cuts of FY 2012/13 and the returned funds of 2011/12)	0 (NA)	.00	NA	
No. of solar panels purchased and installed	0 (Not planned)	0 (NA)	0		
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (NA)	0		
Non Standard Outputs:	NA	NA			
<i>Expenditure</i>					
231007 Other Structures	<b>26,682</b>	26,682	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>26,682</b>	<i>Domestic Dev't:</i>	26,682	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>26,682</b>	<b>Total</b>	<b>26,682</b>	<b>Total</b>	<b>100.0%</b>

**Output: PRDP-Buildings & Other Structures**

No. of administrative buildings constructed	0 (Not planned)	0 (NA)	0	Delay in the processing of the payment affected the progress of the project.
No. of solar panels purchased and installed	0 (not applicable)	0 (na)	0	
No. of existing administrative buildings rehabilitated	2 (District works department building rehabilitated  District Production department Retention funds and variation FY2012/13 paid.)	1 (Works office rehabilitation in progress at finishes level  District Production department Retention funds and variation FY2012/13 paid.)	50.00	
Non Standard Outputs:	Not planned	NA		

# Vote: 553 Soroti District

# 2013/14 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

*Expenditure*

231001 Non-Residential Buildings	<b>85,000</b>	40,169	47.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>85,000</b>	40,169	47.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>85,000</b>	<b>40,169</b>	<b>47.3%</b>	

**Output: PRDP-Vehicles & Other Transport Equipment**

No. of motorcycles purchased	0 (Not planned)	0 (NA)	0	Delays in the procurement process.
No. of vehicles purchased	2 (Vehicles Procured)	2 (Vehicles purchase)	100.00	
Non Standard Outputs:	Not planned	NA		

*Expenditure*

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

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 2. Finance

**Function: Financial Management and Accountability(LG)**

*1. Higher LG Services*

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	25/09/2013 (1 Annual performance report submitted to ministry of Finance)	25/9/2013 (Quarterly performance for two submitted to the Ministry of Finance.)	#Error	Due to the low revenue collection and narrow base, co-funding requirement for LGMSD and NAADS has remained a challenge.
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**Vote: 553** Soroti District**2013/14 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:	Accounting documents including receipts procured	Accounting documents including receipts procured
	Routine mentoring and backstopping of accounts staff connducted	Routine mentoring and backstoppingof accounts staff conducted.
	Supplier arrears paid 12 months Staff slaries Paid	Suppliers arrears paid 6 month staff salaries paid
	PAF monitoring activities of submitting Montgly accountability statement conducted Travel inland facilitated	PAFFmonitoring activitiessubmitting of submitting monthly accountabilit conducted.
	Office operations, teas , provided	
	Co funding for LGMSD and NAADS.	
	Electricity, Water and telephone bills paid	

*Expenditure*

213002 Incapacity, death benefits and funeral expenses	<b>2,000</b>	13	0.7%
221002 Workshops and Seminars	<b>4,500</b>	1,266	28.1%
221008 Computer Supplies and IT Services	<b>3,800</b>	145	3.8%
221009 Welfare and Entertainment	<b>1,500</b>	1,119	74.6%
221011 Printing, Stationery, Photocopying and Binding	<b>4,500</b>	822	18.3%
221012 Small Office Equipment	<b>500</b>	46	9.2%
221014 Bank Charges and other Bank related costs	<b>5,000</b>	3,731	74.6%
222001 Telecommunications	<b>3,000</b>	740	24.7%
211101 General Staff Salaries	<b>91,972</b>	136,903	148.9%
211103 Allowances	<b>1,900</b>	1,814	95.5%
223005 Electricity	<b>10,950</b>	1,045	9.5%
224002 General Supply of Goods and Services	<b>10,400</b>	3,621	34.8%
227001 Travel Inland	<b>14,500</b>	1,683	11.6%
227004 Fuel, Lubricants and Oils	<b>2,650</b>	5,833	220.1%
228002 Maintenance - Vehicles	<b>2,500</b>	329	13.2%
228003 Maintenance Machinery, Equipment and Furniture	<b>1,500</b>	189	12.6%

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

<i>Wage Rec't:</i>	<b>91,972</b>	<i>Wage Rec't:</i>	136,903	<i>Wage Rec't:</i>	148.9%
<i>Non Wage Rec't:</i>	<b>76,300</b>	<i>Non Wage Rec't:</i>	22,396	<i>Non Wage Rec't:</i>	29.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>168,272</b>	<b>Total</b>	<b>159,299</b>	<b>Total</b>	<b>94.7%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	28050 (Ugx:28,050,000 is expected to be raised)	45555147 (LST collected)	162406.94	The department has no effective revenue mobilization and monitoring performance.
Value of Other Local Revenue Collections	165000000 (UGX 165000000 expected to be raised)	89363328 (collected from other sources)	54.16	
Value of Hotel Tax Collected	2000 (UGX 2000000 expected to be realised from Akello Hotel)	0 (not realised)	.00	
Non Standard Outputs:	Public sensitised on the importance of taxes.  1 Assesment of of Local service tax for farmers and business community conducted  12 months property tax rates implemented.  4 quarterly Performance review meetings conducted  1 Revenue enhancement Plan reviewed.	Public sensitised on the importance of taxes.  4 months property tax rates implemented.  1 quarterly Performance review meetings conducted		

*Expenditure*

211103 Allowances	<b>1,300</b>	1,200	92.3%		
221011 Printing, Stationery, Photocopying and Binding	<b>1,800</b>	415	23.1%		
222001 Telecommunications	<b>300</b>	120	40.0%		
224002 General Supply of Goods and Services	<b>1,328</b>	2,269	170.9%		
227001 Travel Inland	<b>14,090</b>	500	3.5%		
227004 Fuel, Lubricants and Oils	<b>2,069</b>	2,718	131.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>25,802</b>	<i>Non Wage Rec't:</i>	7,222	<i>Non Wage Rec't:</i>	28.0%
<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>25,802</b>	<b>Total</b>	<b>7,222</b>	<b>Total</b>	<b>28.0%</b>

**Output: Budgeting and Planning Services**

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

**2013/14 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: 30/04/2013 (1 annual workplan approved by Council) vs 30/04/2014 (1 annual workplan approved by Council) #Error

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

*Expenditure*

221008 Computer Supplies and IT Services	250	70	28.0%
221011 Printing, Stationery, Photocopying and Binding	2,740	1,302	47.5%
222001 Telecommunications	60	30	50.0%
227001 Travel Inland	2,000	786	39.3%
227004 Fuel, Lubricants and Oils	0	336	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,500	2,524	33.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,500</b>	<b>2,524</b>	<b>33.7%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs: 4 quarterly mandatory accountability Statements / Financial reports produced and submitted to line ministries vs 0 The budget allocations for IMFS recurrent cost has remained at 47,143,000 which is insufficient to meet costs for instance replacing aging computers.  
 LGMSD and NAADS Cofunded vs Third Quarter LGMSD and NAADS Cofunded

*Expenditure*

211103 Allowances	3,008	310	10.3%
212107 Statutory	20,000	4,000	20.0%
221011 Printing, Stationery, Photocopying and Binding	80	75	93.8%
222001 Telecommunications	600	100	16.7%
224002 General Supply of Goods and Services	3,000	1,760	58.7%
227004 Fuel, Lubricants and Oils	2,750	426	15.5%

# Vote: 553 Soroti District

# 2013/14 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

<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>10,788</b>	<i>Non Wage Rec't:</i>	2,671	<i>Non Wage Rec't:</i>	24.8%
<i>Domestic Dev't:</i>	<b>23,200</b>	<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	17.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>33,988</b>	<b>Total</b>	<b>6,671</b>	<b>Total</b>	<b>19.6%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	26/09/2013 (1 Final Account report submitted to OAG)	26/09/2014 (1 Final Account report submitted to OAG)	#Error	NA
Non Standard Outputs:	5 staff of Accounts/Finance department supported in career development courses study	2 quarterly PAF activities accounts statements produced		
	4 quarterly PAF activities accounts statements produced	6 months bank charges met		
	12 months bank charges met			

#### Expenditure

211103 Allowances	<b>1,900</b>	1,111	58.5%
221009 Welfare and Entertainment	<b>650</b>	145	22.2%
221011 Printing, Stationery, Photocopying and Binding	<b>750</b>	762	101.5%
222001 Telecommunications	<b>500</b>	30	6.0%
227001 Travel Inland	<b>4,100</b>	100	2.4%
227004 Fuel, Lubricants and Oils	<b>2,100</b>	1,410	67.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,500</b>	<i>Non Wage Rec't:</i>	3,557
<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>10,500</b>	<b>Total</b>	<b>3,557</b>
			<b>33.9%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

0	Internal wrangles between the councils delayed the planned council meetings
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**Vote: 553** Soroti District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

<p>Non Standard Outputs:</p> <p>All district executive and Statutory bodies department Staff Paid Salaries for 12 months 6 District council meetings held</p> <p>LC Is and LC Iis Ex-gratia paid Payment of gratuity to LC IIIs and DEC Vehicle and Telecommunications bills paid office operations and utilities Council study tour Office inland travel</p> <p>General supply of goods and services</p> <p>Chairmans Fuels,Oils,Lubricants and Travel Costs met</p> <p>Operation Costs of the office met</p> <p>Retainer fees for DSC members met</p>	<p>All district executive salaries paid salary for 6 month while other Statutory bodies department Staff Salaries paid for 9 months 3 District council meetings held. 2 Standing Committee meetings. LC Is and LC Iis Ex-gratia paid. Payment of gratuity to LC</p>
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*Expenditure*

221001 Advertising and Public Relations	<b>500</b>	320	64.0%
221002 Workshops and Seminars	<b>3,981</b>	3,981	100.0%
221007 Books, Periodicals and Newspapers	<b>1,540</b>	1,155	75.0%
221008 Computer Supplies and IT Services	<b>1,400</b>	1,450	103.6%
221009 Welfare and Entertainment	<b>1,000</b>	1,198	119.8%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,508	75.4%
221012 Small Office Equipment	<b>2,000</b>	629	31.5%
221014 Bank Charges and other Bank related costs	<b>0</b>	94	N/A
211101 General Staff Salaries	<b>268,725</b>	139,995	52.1%
211103 Allowances	<b>2,250</b>	1,166	51.8%
211104 Statutory salaries	<b>0</b>	7,000	N/A
222001 Telecommunications	<b>1,183</b>	856	72.4%
224002 General Supply of Goods and Services	<b>0</b>	469	N/A
227001 Travel Inland	<b>23,000</b>	14,772	64.2%
227004 Fuel, Lubricants and Oils	<b>0</b>	1,800	N/A
228002 Maintenance - Vehicles	<b>6,000</b>	583	9.7%

**Vote: 553** Soroti District

**2013/14 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>	<b>268,725</b>	<i>Wage Rec't:</i>	139,995	<i>Wage Rec't:</i>	52.1%
<i>Non Wage Rec't:</i>	<b>46,404</b>	<i>Non Wage Rec't:</i>	36,981	<i>Non Wage Rec't:</i>	79.7%
<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>315,129</b>	<b>Total</b>	<b>176,976</b>	<b>Total</b>	<b>56.2%</b>

**Output: LG procurement management services**

0 No major challenge

Non Standard Outputs: Approved prequalification advert, Bid documents and prequalification reports  
 Facilitation of contract committee members operations  
 Approving of Open domestic advert and Bid documents  
 Approving of Selective Domestic invitation, Bid documents and committee reports  
 6 contract committee meetings to approve  
 Prequalification advert, Bid documents and report made  
 production of reports by contract committee

*Expenditure*

211103 Allowances	<b>4,640</b>	3,232	69.7%		
221009 Welfare and Entertainment	<b>0</b>	96	N/A		
221010 Special Meals and Drinks	<b>469</b>	125	26.7%		
221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	511	255.5%		
224002 General Supply of Goods and Services	<b>0</b>	39	N/A		
227001 Travel Inland	<b>0</b>	302	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,624</b>	<i>Non Wage Rec't:</i>	4,305	<i>Non Wage Rec't:</i>	76.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,624</b>	<b>Total</b>	<b>4,305</b>	<b>Total</b>	<b>76.5%</b>

**Output: LG staff recruitment services**

0 No major challenge

**Vote: 553 Soroti District**

**2013/14 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**

<p>Non Standard Outputs:</p> <p>DSC Chairpersons Salary paid</p> <p>150 staff recruited</p> <p>Promote 100 Staff.</p> <p>Comfirm 100 staff</p> <p>Retire 20 staff</p> <p>Discipline 15 staff</p> <p>Grant study leave to 20 staff</p> <p>12 months DSC Chairmans Salary paid</p> <p>12 months of Chairperson's gratuity</p> <p>12 months of member's retailers' fee</p> <p>official jounies facilitated</p> <p>12 months Office Operational Expenses met</p> <p>Provide for District Service Commission Chairpesons Gratuity, and members Retainer fees</p> <p>DSC compound maintained</p>	<p>3 months Salary Paid for chairpson DSC.</p> <p>51 confirmations handled.</p> <p>7 staff granted study leaves.</p> <p>13 staff retired mandatorily.</p> <p>8 Regularised appointments.</p> <p>3 Disciplinary cases handled.</p> <p>11 Handled 8 corrigendum cases.</p> <p>Noted 2 resignation cases</p> <p>Vet</p>
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*Expenditure*

227001 Travel Inland	<b>5,600</b>		1,071	19.1%	
227004 Fuel, Lubricants and Oils	<b>0</b>		1,057	N/A	
211101 General Staff Salaries	<b>23,400</b>		6,000	25.6%	
211103 Allowances	<b>5,640</b>		7,536	133.6%	
211104 Statutory salaries	<b>0</b>		4,200	N/A	
221001 Advertising and Public Relations	<b>0</b>		2,025	N/A	
221004 Recruitment Expenses	<b>25,501</b>		14,903	58.4%	
221007 Books, Periodicals and Newspapers	<b>500</b>		125	25.0%	
221008 Computer Supplies and IT Services	<b>500</b>		375	75.0%	
221009 Welfare and Entertainment	<b>400</b>		1,206	301.5%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>		1,972	98.6%	
222001 Telecommunications	<b>0</b>		50	N/A	
Wage Rec't:	<b>23,400</b>	Wage Rec't:	6,000	Wage Rec't:	25.6%
Non Wage Rec't:	<b>41,641</b>	Non Wage Rec't:	34,519	Non Wage Rec't:	82.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>65,041</b>	<b>Total</b>	<b>40,519</b>	<b>Total</b>	<b>62.3%</b>

**Output: LG Land management services**

No. of Land board	8 (meetings held)	3 ( meetings held)	37.50	Limited funding as
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**Vote: 553** Soroti District

**2013/14 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**

meetings				the funds released by
No. of land applications (registration, renewal, lease extensions) cleared	300 (Allocation letters, Lease offers letters, freehold offers, lease agreements and land titles issued)	423 (Allocation letters, Lease offer letters, freehold offers, lease agreements and land titles issued)	141.00	the MOFPED cannot finance more than 1 day meeting in the entire quarter given the allowances board members are supposed to be paid
Non Standard Outputs:	4 -3 day land Board meetings held with reports made	meeting held		

*Expenditure*

211103 Allowances	<b>6,000</b>	1,646	27.4%
221009 Welfare and Entertainment	<b>0</b>	869	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>874</b>	309	35.4%
227001 Travel Inland	<b>0</b>	2,850	N/A
227004 Fuel, Lubricants and Oils	<b>1,000</b>	344	34.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>7,874</b>	<i>Non Wage Rec't:</i> 6,018	<i>Non Wage Rec't:</i> 76.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>7,874</b>	<b>Total 6,018</b>	<b>Total 76.4%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	5 ( Reports discussed by PAC)	3 (LGPAC Report discussed)	60.00	Limited funding as the funds released by the MOFPED cannot finance more than 2 days meeting in the entire quarter given the allowances board members are supposed to be paid
No. of Auditor Generals queries reviewed per LG	15 (Auditor general queries reviewed)	2 (Queries Examined)	13.33	
Non Standard Outputs:	8 Internal and external Auditor Generals Reports examined Hold 8 quarterly PAC meetings to examine Internal Audit and Auditor Generals Reports	3 LGPAC meetings held to examine and discuss internal and External Auditors reports		

*Expenditure*

211103 Allowances	<b>5,724</b>	5,723	100.0%
221009 Welfare and Entertainment	<b>2,000</b>	1,660	83.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,548</b>	1,066	68.8%
222001 Telecommunications	<b>150</b>	50	33.3%
227001 Travel Inland	<b>3,000</b>	4,084	136.1%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	937	46.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>14,622</b>	<i>Non Wage Rec't:</i> 13,520	<i>Non Wage Rec't:</i> 92.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>14,622</b>	<b>Total 13,520</b>	<b>Total 92.5%</b>

**Output: LG Political and executive oversight**

0 no major challenge

# Vote: 553 Soroti District

# 2013/14 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:

District projects monitored by the district Executive committee members.	2 LGPAC reports prepared and submitted to line ministries Mandatory public notices prepared 22 District projects monitored by the district Executive committee members. 12 monthly executive meetings held 4 District Council meetings held
12 monthly executive meetings held	22 District projects monitored by the district Executive committee members. 12 monthly executive meetings held
4 District Council meetings held	One council meeting held

*Expenditure*

211103 Allowances	29,000	18,831	64.9%
221009 Welfare and Entertainment	1,250	570	45.6%
227001 Travel Inland	9,100	4,450	48.9%
227004 Fuel, Lubricants and Oils	450	250	55.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	40,000	24,101	60.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>40,000</b>	<b>24,101</b>	<b>60.3%</b>

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

No. of District land Boards, Area Land Committees and LC Courts trained	0 (NA)	0 (NA)	0	Finance department did not release the funds to the Officer, despite availability of funds
Non Standard Outputs:	4 Local Administrative Units surveyed and titled	Ojom parish, Opuyo Parish and Abeko P/s, and Aparisa parish lands surveyed		

*Expenditure*

227001 Travel Inland	14,496	10,872	75.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	14,496	10,872	75.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>14,496</b>	<b>10,872</b>	<b>75.0%</b>

**Output: Standing Committees Services**

0	The committees of council had wrangles with executive
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# Vote: 553 Soroti District

# 2013/14 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:	12 meetings by standing committees held (4 meetings by each of the 3 committees)	2 meetings of 2 days standing committees held (2meeting by each of the 3 committees)
	Deputy Speaker Facilitated to attend one parliamentary session(1,500,000)	Deputy Speaker facilitated to attend Parliamentary Session.
	Working committee of council facilitated (5,000,000)	

*Expenditure*

211103 Allowances	<b>24,400</b>	12,337	50.6%
221009 Welfare and Entertainment	<b>1,600</b>	530	33.1%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	648	32.4%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	780	78.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>35,500</b>	14,295	40.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,500</b>	<b>14,295</b>	<b>40.3%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 4. Production and Marketing

*Function: Agricultural Advisory Services*

*1. Higher LG Services*

**Output: Agri-business Development and Linkages with the Market**

0 Non-co-funding by district, Slowed down access/remittances of funds to spending entities/parties, Resulting to delayed implementation or achievement of the workplan.

**Vote: 553** Soroti District**2013/14 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:	Contract Fees(Salary,NSSF and Gratuity) for District NAADS Coordinator payed	9 months salary paid for DNC		
	Sub county NAADS Coordinators Salaries Paid.	9 months paid for SNCs & AASPs		
	Commercialising Framers Financed (Inputs Purchased)	commercialising farmer support Not achieved.		
	District MSIP conducted	1 DARST field follow up and documentations.		
	NAADS District quarterly planning/review meetings conducted	1 MSIP workshop done at District		
	Establishment of adaptive research trials done	3 District quarterly/NAADS Secretariat planning/revi		
	Facilitation of DARST team support to R&D implementation done			
	District NAADS M&E activities conducted			
	Facilitation of District Farmer Forum half yearly review done			
	Facilitation Farmer forum Office space met			
	Facilitation to DPO support to ATAAS implementation done			
	Dissemination of agricultural advisory services, farming tips & market information through radio done			
	District quarterly finance & process audits of NAADS participating S/counties done			
	District quarterly technical audits & quality assurance of participating S/counties done			
	Office running expenses( Utilities,Stationary & office consummables ensured			
	Motor vehicle expenses ( Insurance, Fuel &coils, Maintainance & repairs) ensured			

**Vote: 553** Soroti District

**2013/14 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**

Communications & Information met

Facilitation allowance paid

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

Printing of literature on general market information done

*Expenditure*

221002 Workshops and Seminars	<b>26,073</b>	6,933	26.6%
211101 General Staff Salaries	<b>205,035</b>	153,776	75.0%
212101 Social Security Contributions (NSSF)	<b>2,952</b>	2,214	75.0%
221011 Printing, Stationery, Photocopying and Binding	<b>6,400</b>	2,304	36.0%
221014 Bank Charges and other Bank related costs	<b>0</b>	365	N/A
222003 Information and Communications Technology	<b>2,000</b>	3,346	167.3%
224002 General Supply of Goods and Services	<b>15,113</b>	5,074	33.6%
227001 Travel Inland	<b>16,385</b>	12,813	78.2%
228002 Maintenance - Vehicles	<b>2,500</b>	3,602	144.1%
<i>Wage Rec't:</i>	<b>205,035</b>	<i>Wage Rec't:</i> 153,776	<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>	<b>75,623</b>	<i>Domestic Dev't:</i> 36,650	<i>Domestic Dev't:</i> 48.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>280,658</b>	<b>Total 190,426</b>	<b>Total 67.8%</b>

*2. Lower Level Services*

**Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	1637 (1470 Food security farmers, 147 Market oriented farmers and 20 commercialising farmers receive technology inputs in all the 10 units with 49 parishes)	127 (897 farmers so far got support in the last three quarters.)	7.76	Delayed transfer of funds to S/counties, Non co-funding by the Farmers and the S/counties, Lack of transport in Five S/counties, Drought, Out breaks of Pests and Diseases, Reform in MAAIF cost low morale and outputs.
No. of farmer advisory demonstration workshops	2648 (At group level in the Villages in the 10 units in NAADS with 49 parishes)	20 (20 deoms managed in the last three quarters due to long procurement processes)	.76	
No. of farmers accessing advisory services	41220 (At village level in the 10 S/counties)	3237 (740 Food security farmers supported and 70 Market oriented farmers supported)	7.85	



**Vote: 553** Soroti District**2013/14 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 functional Sub County Farmer Forums	10 (Northern Division, Western Division, Eastern Division, Soroti, Tubur, Katine, Gweri Kamuda, Asuret, Arapai)	10 (Accumulation in the last Two quarters; 8 S/C Co-ordinator's and 20 AASPs Salaries paid , 20 AASPs facoilitated , 9 months co-odination activities per S/county, 4 jiont prioritisation, planning activvity done, 9 Farmer forum training done, 37 Farmer forum committee meetings conducted, 380 farmers registered in Village farmer for 391farmer groups trained by CDOs, 1,516 framer groups trained by AASPs, 31 trainings conducted for CBFs, 137 Reports submitted by CBFs on their work in NAADS, 740 Fodd security farmers ssupported , 70 market oriented farmers supported, 9 semi-annual review held,24 sensitisation sessions for farmers held,45 enterprise selection meetings held, 9 months (10% NSSF contribution paid), 24 M&E reprotos made on M&E visits, 17 Functional Parish Co-ordination Committees reported, 9 farmer field days conducted, 8 MSIP conducted .)	100.00	
Non Standard Outputs:	NA	N/A		
<i>Expenditure</i>				
263204 Transfers to other gov't units(capital)	<b>658,144</b>	658,141	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>658,144</b>	<i>Domestic Dev't:</i> 658,141	<i>Domestic Dev't:</i> 100.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 658,144</b>	<b>Total 658,141</b>	<b>Total 100.0%</b>	

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

0 Lack of transport. There is no specific transport for nthe production office and other sector motorcycles are largely old and overused.

**Vote: 553** Soroti District**2013/14 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: 16 Farmer trainings on beekeeping, pest and disease, trade and ,

N/A

Technical supervision of all production projects and activities

9 backstopping activities carried out in the subcounties of Arapai ,Asuret, Tubur , kamuda

procurement of 5 computers for the sectors

pest and Disease surveillance

procure planting materials

regulations monitoring and comntrol

*Expenditure*

211101 General Staff Salaries	235,250	129,821	55.2%
221002 Workshops and Seminars	21,738	11,628	53.5%
221008 Computer Supplies and IT Services	16,500	8,400	50.9%
221011 Printing, Stationery, Photocopying and Binding	1,500	861	57.4%
221012 Small Office Equipment	200	50	25.0%
221408 Agricultural Extension wage	0	17,433	N/A
222001 Telecommunications	1,500	820	54.7%
224001 Medical and Agricultural supplies	4,500	2,936	65.2%
224002 General Supply of Goods and Services	2,400	608	25.3%
227001 Travel Inland	32,695	9,085	27.8%
227004 Fuel, Lubricants and Oils	1,500	100	6.7%
228002 Maintenance - Vehicles	6,500	3,033	46.7%
Wage Rec't:	235,250	147,253	62.6%
Non Wage Rec't:	90,407	37,521	41.5%
Domestic Dev't:	3,926	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>329,583</b>	<b>184,774</b>	<b>56.1%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	25 (N/A)	0 (N/A)	.00	Underperformance in the clics and surveillance was largely because of inadequaten funds due to underbudgeting and the irregular availability of
Non Standard Outputs:	25 mobile plant clic operations done in Katine and Arapai subcounties	15 mobile clinic carried out in Katine, Arapai and Kamuda		
	43 field surveillance visits done in all subcounties	17 surveillance visits in all the subcounties and divisions of the district		

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

transport at full time

*Expenditure*

221002 Workshops and Seminars	0	530		N/A
224002 General Supply of Goods and Services	3,000	650		21.7%
227001 Travel Inland	2,000	2,221		111.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	3,401	Non Wage Rec't:	68.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>3,401</b>	<b>Total</b>	<b>68.0%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	18000 (12 000 cattle at Municipality, Asuret and Arapai Gweri)	10422000 (A total of cummulative slaughters of 10,422,000 Slaughters in Municipality, Asuret . Arapai Katine and Gweri)	57900.00	Lack of vaccines retarded the process and non release of surveillance funds could not allow all the possible surveillance that could be done.
No of livestock by types using dips constructed	18,000 goats and sheep)	0 (N/A)	0	Some subcounties remain high risk subcounties and so it was necessary to repeat visits to this subcounties
No. of livestock vaccinated	86000 (30000 cattle 3000 goats 3000 dogs 50000 poultry)	7020000 (Total of cummulative vaccinations of 1322 done in gweri, Tubur, Arapai)	8162.79	
Non Standard Outputs:	Disease surveillance carried out in the whole district	16 surveillance visits in all subcounties		

## Lab supplies supplied

*Expenditure*

211103 Allowances	0	480		N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	491		N/A
224001 Medical and Agricultural supplies	1,000	750		75.0%
227001 Travel Inland	5,306	2,050		38.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,306	3,771	Non Wage Rec't:	59.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,306</b>	<b>3,771</b>	<b>Total</b>	<b>59.8%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (NA)	0 (N/A)	0	N/A
No. of fish ponds stocked	2 (Socking in Katine and Gweri and Arapai subcounties)	0 (N/A)	.00	

**Vote: 553** Soroti District**2013/14 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 fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Equipment for fry transportation acquired	6 BM for quality assurance at the markets and landing sites 8 monitoring visits		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	0	200		N/A
227001 Travel Inland	3,560	2,012		56.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	3,620	2,212	61.1%	61.1%

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	55 (All the district 55 parishes)	13 (At least 13 parished in Gweri , Asuret, Kamuda and arapai getting services)	23.64	Inadequate funding
Number of anti vermin operations executed quarterly	6 (Conduct Vermin control operations per quarter)	5 ( operations in Gweri Asuret and Kamuda done)	83.33	
Non Standard Outputs:	Training of 20 farmers on vermin	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	0	300		N/A
227001 Travel Inland	1,350	120		8.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	1,350	420	31.1%	31.1%

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

No. of tsetse traps deployed and maintained	2000 ( Carry out trap deployment and monitor performance)	400 (Deployment in Asuret, Gweri as most affected areas.)	20.00	Community not helping to protect nets
Non Standard Outputs:	16 litres of clossinex procured	Supply not done yet		
<i>Expenditure</i>				
221002 Workshops and Seminars	0	800		N/A
224001 Medical and Agricultural supplies	35,450	158		0.4%
227001 Travel Inland	3,724	3,348		89.9%

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

<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>3,724</b>	<i>Non Wage Rec't:</i>	4,306	<i>Non Wage Rec't:</i>	115.6%
<i>Domestic Dev't:</i>	<b>35,450</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>39,174</b>	<b>Total</b>	<b>4,306</b>	<b>Total</b>	<b>11.0%</b>

*3. Capital Purchases***Output: PRDP-Cattle dip construction and rehabilitation**

No. of cattle dips constructed	0 (na)	0 (N/A)	0	Slow contractor and poor workmanship.
No. of cattle dips reahabilitated	0 (na)	0 (Dip not functional yet)	0	Asked to redo defects all the time
Non Standard Outputs:	Provide for payment of 7 cattle crushes constructed in FY 2012/13 (whose funds were reallocated to Education to save return)	Work not yet completed		

*Expenditure*

<i>231007 Other Structures</i>	<b>34,768</b>	17,928	51.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>34,768</b>	<i>Domestic Dev't:</i>	17,928
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>34,768</b>	<b>Total</b>	<b>17,928</b>
		<b>Total</b>	<b>51.6%</b>

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

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0	There were no funds for attending the trade show and carry out entrepreneurship awards
No of businesses inspected for compliance to the law	100 ( Businesses inspected in all major centres of Arapai, Gweri Municipality ,Asuret)	17 ( Up to 17 Businesses were inspected. Inspection is continuous process in all trading centres)	17.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Trade sensitisation meetings done)	0 (N/A)	.00	
No of awareness radio shows participated in	4 (awareness Radio shows participated in)	0 (N/A)	.00	
Non Standard Outputs:	4 entrepreneurship awards made	N/A		
	2 trade shows attended			

*Expenditure*

<i>211103 Allowances</i>	<b>2,500</b>	1,676	67.0%
<i>221002 Workshops and Seminars</i>	<b>6,840</b>	2,742	40.1%

# Vote: 553 Soroti District

# 2013/14 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

<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>9,340</b>	<i>Non Wage Rec't:</i>	4,418	<i>Non Wage Rec't:</i>	47.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,340</b>	<b>Total</b>	<b>4,418</b>	<b>Total</b>	<b>47.3%</b>

#### Output: Enterprise Development Services

No of businesses assisted in business registration process	3 (Business registration done for businesses in Municipality and rural)	5 (A total of 5 businesses have been assisted in the registration process of their businesses.)	166.67	Trade association meetings were not held as there was no direct funding for this activity
No. of enterprises linked to UNBS for product quality and standards	4 ( 4 enterprises in Municipality and rural linked to UNBS)	0 (N/A)	.00	
No of awareness radio shows participated in	2 (Two shows at district level)	0 (N/A)	.00	
Non Standard Outputs:	7 trade association meetings held Office managment activities Motor cycle repairs and services Services and repairs of office machines	No trade association meetings were held. And one motorcycle was repaired.		

#### Expenditure

227001 Travel Inland	<b>0</b>	750	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,660</b>	<i>Non Wage Rec't:</i>	750
<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>15,660</b>	<b>Total</b>	<b>750</b>
			<b>4.8%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

0	Delay in release of funds affecting timing of implementation of activities Non-release of all
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**Vote: 553** Soroti District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Non Standard Outputs:	12 months Staff salaries paid 12 months Office running expenses of the DHO (Utilities - office supplies and consumables) Provided for  188 support Supervision visits by DHT Covering Cold chain, HMIS, TB, Drug Outlets, VHT/HIV AIDS, MCH/nutrition/malaria programmes; Lab supervision; ENV health, IDSR, HSD functionality conducted  8 monitoring visits of activities funded under PHC Grants, PHC RNW, PHC NGO, PAF, PHC DEVT by DHT Conducted  3 Doctors provided with top-up allowance for motivation quarterly  DONOR FUNDS ACTIVITIES:  Mass Drug Administration for NTDs conducted  Activities under the UN Joint Population Programme conducted for adolescent sexual and reproductive Health  Health system and district organisational leadership for HIV/AIDS strengthened through support from Baylor	9 months staff salaries paid  9 months office expenses for DHO provided  65 support supervision visits conducted  2 monitoring visits of health services delivery and health units functionality by DHT/Health Committee members  3 Doctors provided w		donor funds expected in the quarter by partners Inadequate transport means yet many officers have activities to carry out Understaffing from attrition
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*Expenditure*

211101 General Staff Salaries	<b>1,237,493</b>	807,244	65.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>460</b>	202	43.9%
211103 Allowances	<b>9,939</b>	14,314	144.0%
221002 Workshops and Seminars	<b>99,681</b>	19,560	19.6%
221005 Hire of Venue (chairs, projector etc)	<b>1,838</b>	390	21.2%
221007 Books, Periodicals and Newspapers	<b>288</b>	216	75.0%
221010 Special Meals and Drinks	<b>9,091</b>	4,625	50.9%
221011 Printing, Stationery, Photocopying and Binding	<b>5,290</b>	1,218	23.0%
221012 Small Office Equipment	<b>600</b>	300	50.0%
222001 Telecommunications	<b>3,757</b>	3,472	92.4%

**Vote: 553** Soroti District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

223005 Electricity	509	300	59.0%	
223006 Water	307	230	75.0%	
224002 General Supply of Goods and Services	356	238	66.9%	
227001 Travel Inland	10,640	1,212	11.4%	
227004 Fuel, Lubricants and Oils	31,173	17,487	56.1%	
228001 Maintenance - Civil	1,060	482	45.5%	
228002 Maintenance - Vehicles	7,076	3,461	48.9%	
228003 Maintenance Machinery, Equipment and Furniture	600	554	92.3%	
282104 Compensation to 3rd Parties	0	13,500	N/A	
Wage Rec't:	1,237,493	807,244	65.2%	
Non Wage Rec't:	42,505	32,675	76.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	145,360	49,086	33.8%	
<b>Total</b>	<b>1,425,358</b>	<b>889,004</b>	<b>62.4%</b>	

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

No. of VHT trained and equipped	0 (Not planed)	0 (N/A)	0	Funds not available for supervision and review meeting with VHTs and train new ones who have replaced those drop outs
No. of Health unit Management user committees trained	2 (For 3 staff houses in Tiriri HC IV and Lalle HC II)	3 (Trained Project Management Committees for the Health Sector Developmemnt Projects for FY 2013/2014 of Tiriri HC IV 3-in-1 staff house, Lalle HC II semi-detached staff house, and Kamuda HC III 4-stance lined pit latrine, total 48 participants)	150.00	
Non Standard Outputs:	Not planed	N/A		
<b>Expenditure</b>				
227001 Travel Inland	2,474	1,965	79.4%	
221002 Workshops and Seminars	8,149	2,327	28.6%	
221011 Printing, Stationery, Photocopying and Binding	0	160	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	10,624	4,452	41.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,624</b>	<b>4,452</b>	<b>41.9%</b>	

**Output: Promotion of Sanitation and Hygiene**

0	Delays in accessing funds after requisitions are placed causing delays in implementation and reporting
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**Vote: 553** Soroti District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Non Standard Outputs:	Advocacy (District Sanitation Forum, Sub county level Sanitation Forum/reviews) Scale up CLTS in 61 Identified Villages Home Improvement Campaigns in 61 villages from the 7 subcounties Use media & National Days Capacity Building of Community Resource persons on sanitation approaches in the villages Enabling Environment for Sanitation & Hygiene Coordinate Sanitation & Hygiene activities	65 villages triggered on CLTS 379 old triggered villages followed up to ascertain progress towards ODF status 252 open defecation free villages verified to confirm ODF status 65 VHTs/Community resource persons oriented on CLTS, PHAST approaches		Inadequate or lack of transport means for Environmental Health staff yet their activities are field-based
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*Expenditure*

211103 Allowances	<b>8,565</b>	16,000	186.8%
221002 Workshops and Seminars	<b>72,854</b>	59,754	82.0%
221010 Special Meals and Drinks	<b>23,547</b>	9,352	39.7%
221011 Printing, Stationery, Photocopying and Binding	<b>12,425</b>	2,771	22.3%
222001 Telecommunications	<b>14,182</b>	2,714	19.1%
227004 Fuel, Lubricants and Oils	<b>31,076</b>	18,083	58.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>162,649</b>	<i>Non Wage Rec't:</i> 108,674	<i>Non Wage Rec't:</i> 66.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>162,649</b>	<b>Total 108,674</b>	<b>Total 66.8%</b>

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

Number of inpatients that visited the NGO Basic health facilities	1850 (inpatients visit the NGO health units of Madera, Obule and Katine)	300 (In-patients attended to in the PNFP health units so far for 3 quarters of the FY)	16.22	Understaffing due to staff attrition by staff leaving to join other service like Government or Private for Profit Poor motivation of workers due to low and irregular or delayed payment of wages
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	920 (expected total infants in catchment popn of NGO facilities immunized with pentavalent vaccine Soroti HSD: - Obule CBH/C II - Katine Mission H/C II Soroti Municipal Council HSD: - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C I)	217 (Cummulatively 217 infants out of expected 636 for 3 quarters of the FY immunised in PNFP units so far)	23.59	
No. and proportion of deliveries conducted in the NGO Basic health facilities	633 (35% of expected total births of catchment population of the NGO delivered in the NGO Health Units of Madera, Obule and Katine)	32 (Cummulatively 32 out of expected 561 deliveries for 3 quarters of the FY conducted in PNFP health units so far)	5.06	

**Vote: 553** Soroti District**2013/14 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>				
Number of outpatients that visited the NGO Basic health facilities	26100 ( Population to use health services by lower NGOs of Soroti HSD: - Obule CBH/C II - Katine Mission H/C II  - Madera Mission H/C II - Islamic H/C III - St. Peter's C.o.U H/C II)	3445 (Outpatients that visited:- - Obule CB HC II - Katine Mission HC II - Madera Mission HC II - Islamic HC III - St.Peter's COU NGO HC II)	13.20	
Non Standard Outputs:	PHC drugs procured quarterly weekly outreaces conducted	- Drugs procured quarterly - Outreaches conducted weekly - Facility costs like fuel, maintenance, stationery provided quarterly		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	<b>43,468</b>	32,601	75.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>43,468</b>	<i>Non Wage Rec't:</i> 32,601	<i>Non Wage Rec't:</i> 75.0%	
	<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 43,468</b>	<b>Total 32,601</b>	<b>Total 75.0%</b>	

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

%age of approved posts filled with qualified health workers	95 ( 124 out of 130 qualified health workers recruited)	92 (120 professional healthcare workers out of available positions of 130)	96.84	Inadequate funds for operation and maintenance activities and for support supervision
Number of trained health workers in health centers	175 ( out of 253 approved posts filled with trained health workers in Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom HC II s)	169 (Of the 253 approved posts 169 are filled with trained health workers in Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom HC II s)	96.57	Transport problem due to old and broken down transport equipment in need of replacement affecting programs like outreaches
No.of trained health related training sessions held.	0 (Not planed)	0 (N/A)	0	Inadequate staff accommodation Few staffs
Number of outpatients that visited the Govt. health facilities.	252600 (outpatients visited Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	149394 (Outpatients that visited the Gov't health units in Soroti county compared to expected cummulative total for 3 quarters of 199,803)	59.14	
No. and proportion of deliveries conducted in the Govt. health facilities	6126 (50% of the deliveries conducted in Govt health units of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs)	2260 (Deliveries conducted in Gov't health units in Soroti county compared to expected of 5,991 for 3 quarters so far)	36.89	

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 ( of the villages with functional VHTs)	70 (VHTs in 211 out of 309 villages supported by the Sanitation and Hygiene grant are functional)	87.50	
No. of children immunized with Pentavalent vaccine	8907 (82% of the children immunised from the 7 sub counties)	4933 (Infants have so far completed pentavalent vaccine 3rd dose in Gov't health units in Soroti county out of the expected for 3 quarters of 7,131)	55.38	
Number of inpatients that visited the Govt. health facilities.	5408 ( in patients visited Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	3599 (In-patients attended to in the Gov't health units in Soroti county)	66.55	
Non Standard Outputs:	Transfer of Baylor -uganda funds for comprehensive HIV/AIDS services to Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Arapai, Agirigiroi, Lalle, Ocokican, HC s and One PHA Network in Tubur	No activities implemented because no funds received		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>248,859</b>	62,218	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>82,957</b>	<i>Non Wage Rec't:</i> 62,218	<i>Non Wage Rec't:</i> 75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>165,902</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>248,859</b>	<b>Total 62,218</b>	<b>Total 25.0%</b>

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

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

231001 Non-Residential Buildings	<b>850</b>	830	97.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>850</b>	<i>Domestic Dev't:</i> 830	<i>Domestic Dev't:</i> 97.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>850</b>	<b>Total 830</b>	<b>Total 97.6%</b>

**Output: Healthcentre construction and rehabilitation**

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

No of healthcentres rehabilitated	0 (Not planed)	0 (N/A)	0	Lengthy procurement process delaying commencement of project implementation Contractors taking long to renew/extend their contracts and get re-activated onto the IFMS system thereby delaying completion of projects and causing need to commit funds
No of healthcentres constructed	1 (1 block of Semi detached staff house constructed in Lalle HCII Under PHC traditional (80,000,000)	4 (Paid Certificate No. 1 for new project Lalle HC II semi-detached staff house construction and works now at ring beam stage	400.00	
	1 Block of 4 lined Stance pit latrine constructed at Kamuda HCIII	Cleared payment for rolled over project Tiriri HC IV 3-in-1 staff house rehabilitation and work was earlier completed		
	Clear payment of Pingire HCIII opd 2009/10-11 FY.	Paid Certificate No.1 for new project Kamuda HC III 4-stance lined pit latrine construction and works at walling stage		
	Clear payments of Tiri staff houses)	Paid Certificate No.3 for rolled over project Gweri HC III semi-detached staff house and works earlier completed)		
Non Standard Outputs:	Not planed	N/A		
<i>Expenditure</i>				
231001 Non-Residential Buildings	<b>125,948</b>	52,597	41.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	52,597	<i>Domestic Dev't:</i> 41.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 125,948</b>	<b>Total 52,597</b>	<b>Total 41.8%</b>	

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (Not planed)	0 (N/A)	0	Lengthy procurement process delaying commencement of project implementation Contractors taking long to renew/extend their contracts and get re-activated onto the IFMS system thereby delaying completion of projects and causing need to commit funds
No of staff houses constructed	3 ( in one staff house, in Tiriri HC IV constructed.)	3 (Paid Certificate No.1 for new project Tiriri HC IV 3-in-1 staff house construction and building now roofed	100.00	
		Paid Certificates Nos. 6 and 7 for rolled over project Soroti HC III General ward and building was completed)		

**Vote: 553** Soroti District**2013/14 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:	Payment of rolled over projects FY 2011-12, FY 2012-13	So far payment for Construction of General ward in Soroti HC III and Kamuda HC III semi-detached staff house and Pit latrine have been effected
	Rehabilitation of staff house in Tirir H/C IVKatine sub county12,813,559	
	Dakabela H/C III OPD block Arapai Sub County6,685,082	
	Soroti H/C III OPD pit latrines Soroti sub county 8,653,952	
	Kamuda H/C III staff house & pit latrineKamuda sub county14,114,617	
	Soroti H/C III general wardSoroti sub county19,683,537	

*Expenditure*

231002 Residential Buildings	<b>201,851</b>	77,381	38.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>201,851</b>	77,381	38.3%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>201,851</b>	<b>77,381</b>	<b>38.3%</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	874 (teachers paid monthly salaries)	839 (Teachers paid monthly salaries for the three quarters)	96.00	All teachers received salaries during the quarter save for isolated cases who missed salaries for some months
No. of qualified primary teachers	864 (qualified primary teachers recruited)	839 (Qualified primary teachers paid salary in the third quarter)	97.11	
Non Standard Outputs:	Technical supervision of SFG Projects (3715000)	One quarterly report for third quarter produced		
	Train SMCS and site management committees			

*Expenditure*

211101 General Staff Salaries	<b>3,989,624</b>	3,148,812	78.9%
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**Vote: 553** Soroti District**2013/14 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**

227001 Travel Inland	<b>6,944</b>	4,751	68.4%	
227003 Carriage, Haulage, Freight and Transport Hire	<b>2,000</b>	1,250	62.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	78.9%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	67.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total 3,998,624</b>	<b>Total 3,154,813</b>	<b>Total 78.9%</b>	

**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	79 (School management committees)	79 (Number of trained SMC for the three quarters)	100.00	There was a big delay in the procurement process making progress reporting to delay
Non Standard Outputs:	Technical supervision of PRDP Projects by the Engineer and DEO (6880925)	One report so far produced since sites were handed recently		

*Expenditure*

227001 Travel Inland	<b>1,000</b>	1,610	161.0%	
227004 Fuel, Lubricants and Oils	<b>1,000</b>	500	50.0%	
211103 Allowances	<b>150</b>	150	100.0%	
221002 Workshops and Seminars	<b>4,597</b>	5,047	109.8%	
222001 Telecommunications	<b>300</b>	550	183.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	111.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total 7,047</b>	<b>Total 7,857</b>	<b>Total 111.5%</b>	

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

No. of pupils sitting PLE	3902 (Pupils)	4634 (Pupils sitting PLE)	118.76	The enrolment in the UPE schools has dropped due to mushrooming private schools
No. of Students passing in grade one	180 (Pupils pass in division one)	137 (pupils who passed in division one)	76.11	
No. of student drop-outs	0 (Dropouts totally discouraged)	0 (Drop outs are totally discouraged)	0	
No. of pupils enrolled in UPE	58399 (Pupils enrolled in Primary schools)	56617 (vPupils enrolled in the primary school for the beginning of the academic year 2014)	96.95	
Non Standard Outputs:	NA	NA		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>523,142</b>	523,142	100.0%	
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**Vote: 553** Soroti District**2013/14 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>523,142</b>	<i>Non Wage Rec't:</i>	523,142	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>523,142</b>	<b>Total</b>	<b>523,142</b>	<b>Total</b>	<b>100.0%</b>

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

Non Standard Outputs:	Teso Public Library Renovated LGMSD( Rolled over from 2012/13) due need to clear outstanding debts from unspent balances (33,000,000)	No work carried out n Teso Public Library.  Completed payment for the renovation of 4 classrooms in Achuna P/s rolled over from FY 2010/11	0	Renovation for Teso Public Library was planned under LGMSD but has not taken off
	5 Stance lined pit latrine constructed T Arabaka P/S (15,000,000)			
	Provision for compleetion of payment of 5stance lined pit latrine consucted at Opar p/s in FY 2010/11 (2,500,000 retention soro553/wrks/2010-11/00025 by Ngora United Co.			
	Provision for compleetion of payment of 4 Classroom block in Achuna P/s in FY 2011/12 (8,776,247)			
	Construction of a semi detached staff house in fy 2010/11 Soro553/wrks/2010-11/00064 funded under equalization grant –Retention Funds but affected by the stoppage of equalization grant in the district. By Amunonut Contractors & Suppliers Omugenya odela P/S Gweri S/C			

**Expenditure**

<b>231001 Non-Residential Buildings</b>	<b>60,977</b>	8,250	13.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>60,977</b>	<i>Domestic Dev't:</i>	8,250
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>60,977</b>	<b>Total</b>	<b>8,250</b>
			<b>13.5%</b>

**Output: Latrine construction and rehabilitation**

**Vote: 553** Soroti District**2013/14 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 latrine stances rehabilitated	0 (na)	0 (NA)	0	NA
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No. of latrine stances constructed	10 (Stances of lined pit latrines constructed - 5 stance at Ogwolo p/s and 5stances at Olio-Kamuda p/s ( 30,000,000)	40 (5 stance lined pit latrines constructed in each of the 8 school sites ie Gweri, Agora, Oderai, Awoja, Asuret, Tubur, Amusia and Takaramiam)	400.00	
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2. Provision for payment for constructed latrines in FY 2012/13 affected by Budget Cuts these are;

-5stances at Gweri p/s  
 -5stances at Agora p/s  
 -5stances at Oderai p/s  
 -5stances at Awoja p/s  
 -5stances at Asuret p/s  
 -5stances at Tubur p/s  
 -5stances at Amusia P/s  
 -((5stances at Takaramium p/s  
 -5stances at Tubur p/s & 10 stance at Agama p/s FY 2010/11)))

Non Standard Outputs:	Provision for payment of Semi detached staff house constructed in amoroto P/s FY 2010/11-Retention (4,146,034)	Payment of retention o Amoroto P/S construction made		
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Provision for retention for Adacar p/s classroom rehanilitation and Ojoim classroom construction FY 2012/13

*Expenditure*

231001 Non-Residential Buildings	<b>137,256</b>	83,673	61.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>137,256</b>	83,673	61.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>137,256</b>	<b>83,673</b>	<b>61.0%</b>

**Output: PRDP-Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0	no challenge.
No. of teacher houses constructed	2 (Construction of 2-in-1 teachers house Odudui P/S Arapai sub county)	0 (Works underway at walling level)	.00	



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

Non Standard Outputs:	Provide for payment of completed/uncompleted projects affected by budget cuts	Construction of teachers house, Amotot P/s Kamuda S/C FY 2012/13- payments cleared.		
	Construction of teachers house, Amotot P/s Kamuda S/C FY 2012/13	Construction of teachers house, Awoja Bridge P/S Gweri S/C 2012/13 pyments cleared		
	Construction of teachers house, Awoja Bridge P/S Gweri S/C 2012/13	Construction of teachers houses in Acetgwen & Owalei Sc FY 2010/11 payments c		
	Rehabilitation of four classrooms , Opar P/S ,Gweri S/C FY 2012/13			
	Construction of teachers houses in Acetgwen & Owalei Sc FY 2010/11			
	Construction of a teacher's house. Payment of Retention soro553/wrks/2010-11/00022 by Eastern Based Contractors and SuppliersAmoroto p/s Gweri S/C			

*Expenditure*

231002 Residential Buildings	<b>122,762</b>	102,323	83.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>122,762</b>	102,323	83.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>122,762</b>	<b>102,323</b>	<b>83.4%</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	8 (Primary schools each receiving 36 3seater desks and these are: 1. Awoja Bridge P/s 2. Ojom P/s 3. Abeko p/s 4. Amoroto P/s 5. Arabaka P/s 6. Oderai P/s 7. Agora P/s)	8 ( Awoja Bridge P/s 2. Ojom P/s 3. Abeko p/s 4. Amoroto P/s 5. Arabaka P/s 6. Oderai P/s 7. Agora P/s)	100.00	Delay by the supplier to request for Payment affected the timely payment though all the furniture was supplied.
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Non Standard Outputs:

NA

NA

*Expenditure*

231001 Non-Residential Buildings	<b>28,800</b>	2,992	10.4%
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**Vote: 553** Soroti District**2013/14 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>		<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>28,800</b>	<i>Domestic Dev't:</i>	2,992	<i>Domestic Dev't:</i>	10.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>28,800</b>	<b>Total</b>	<b>2,992</b>	<b>Total</b>	<b>10.4%</b>

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

No. of students sitting O level	2260 (students sat "O" level education)	3150 (Students sitting O level)	139.38	no major Challenge
No. of students passing O level	2150 (Students)	2135 (Students passing O level)	99.30	
No. of teaching and non teaching staff paid	245 (teaching and non teaching staff paid)	245 (Teaching and non teaching staff paid salaries)	100.00	
Non Standard Outputs:	Not applicable	N/A		

**Expenditure**

211101 General Staff Salaries	<b>1,728,610</b>	850,536	49.2%
<i>Wage Rec't:</i>	<b>1,728,610</b>	<i>Wage Rec't:</i> 850,536	<i>Wage Rec't:</i> 49.2%
<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>1,728,610</b>	<b>Total</b> 850,536	<b>Total</b> 49.2%

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

No. of students enrolled in USE	3203 (Number not ascertained, however these funds are channelled directly by MOFPED to the beneficiary schools which include Teso college aloet, Tubur SS, Gweri SS. Magament of secondary education is however a centralised function as these schools report directly to the PS education.)	3413 (Ascertained USE enrolment)	106.56	No challenge
Non Standard Outputs:	not planned for	NA		

**Expenditure**

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

**Function: Skills Development**

**Vote: 553** Soroti District**2013/14 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***1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	950 (Students admitted for Tertiary education I data set for students population in Tertiary Education collected)	850 (Students admitted for tertiary education)	89.47	NA
No. Of tertiary education Instructors paid salaries	125 ( Instructors Paid 12 months salaries for Tertiary education staff paid i.e Soroti Core PTC, Nurses school, Madera Technical School  Non wgae grants transferd to School of Comprehensive Nursing Soroti)	125 (125 instructors paid salaries)	100.00	
Non Standard Outputs:	Not planned	NA		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>787,559</b>	369,338	46.9%	
21404 District Tertiary Institutions	<b>893,427</b>	893,426	100.0%	
	<i>Wage Rec't:</i> <b>787,559</b>	<i>Wage Rec't:</i> 369,338	<i>Wage Rec't:</i> 46.9%	
	<i>Non Wage Rec't:</i> <b>893,427</b>	<i>Non Wage Rec't:</i> 893,426	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 1,680,986</b>	<b>Total 1,262,764</b>	<b>Total 75.1%</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	9 months salaries paid and office costs met  General Office Costs Met 1 vehicle maintained 1 motorcycle maintained 1 quarterly reports produced and submitted Correspondences delivered	0	Isolated cases missed salaries but got paid in the following month
<i>Expenditure</i>				
211101 General Staff Salaries	<b>39,981</b>	26,370	66.0%	
213002 Incapacity, death benefits and funeral expenses	<b>1,834</b>	306	16.7%	
221002 Workshops and Seminars	<b>1,000</b>	678	67.8%	
221008 Computer Supplies and IT Services	<b>2,000</b>	1,021	51.1%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	337	33.7%	
221012 Small Office Equipment	<b>500</b>	330	66.0%	

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

222001 Telecommunications	<b>500</b>	250	50.0%
227001 Travel Inland	<b>4,000</b>	2,268	56.7%
227004 Fuel, Lubricants and Oils	<b>3,000</b>	2,324	77.5%
<i>Wage Rec't:</i>	<b>39,981</b>	<i>Wage Rec't:</i> 26,370	<i>Wage Rec't:</i> 66.0%
<i>Non Wage Rec't:</i>	<b>14,834</b>	<i>Non Wage Rec't:</i> 7,514	<i>Non Wage Rec't:</i> 50.7%
<i>Domestic Dev't:</i>	<b>377</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>55,192</b>	<b>Total</b> 33,885	<b>Total</b> 61.4%

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

No. of secondary schools inspected in quarter	8 (secondary schools inspected)	8 (secondary schools inspected in the quarter)	100.00	NO CHALLENGE
No. of tertiary institutions inspected in quarter	5 (Tertiary institutions inspected)	5 (Tertiary institutions are inspected by the centre. The district also monitored these institutions)	100.00	
No. of inspection reports provided to Council	4 (quarterly reports provided to Council)	3 (Quarterly reports provided to Council)	75.00	
No. of primary schools inspected in quarter	79 (primary schools inspected (both private and government))	79 (Primary schools inspected)	100.00	
Non Standard Outputs:	Not planned	NA		

*Expenditure*

211103 Allowances	<b>1,000</b>	160	16.0%
221011 Printing, Stationery, Photocopying and Binding	<b>873</b>	795	91.0%
221012 Small Office Equipment	<b>850</b>	600	70.6%
227001 Travel Inland	<b>5,000</b>	4,076	81.5%
227004 Fuel, Lubricants and Oils	<b>7,873</b>	6,236	79.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>16,931</b>	<i>Non Wage Rec't:</i> 11,866	<i>Non Wage Rec't:</i> 70.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>16,931</b>	<b>Total</b> 11,866	<b>Total</b> 70.1%

**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**

**Vote: 553** Soroti District

**2013/14 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 4 quarterly monitoring reports produced and submitted to line ministries 2 office vehicles maintained 5 office motorcycles maintained All awarded projects supervised Office Utility bills paid for 12 months Projects BOQs prepared Accomplished projects certified 1 BOQ prepared 1 Office roof repaired/renovated	9 months salaries to all staff paid 3 quarterly monitoring report produced and submitted to line ministries 2 office vehicles serviced and operated 1 office motorcycles maintained 2 awarded projects supervised and 1 force on account project	0	Low budget for operations affects the frequency of supervision and proper maintenance of vehicles.
<i>Expenditure</i>				
211101 General Staff Salaries	<b>58,391</b>	41,164	70.5%	
211103 Allowances	<b>3,000</b>	1,733	57.8%	
221008 Computer Supplies and IT Services	<b>1,403</b>	800	57.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	713	71.3%	
227001 Travel Inland	<b>4,246</b>	4,419	104.1%	
Wage Rec't:	<b>58,391</b>	Wage Rec't: 41,164	Wage Rec't: 70.5%	
Non Wage Rec't:	<b>8,649</b>	Non Wage Rec't: 6,665	Non Wage Rec't: 77.1%	
Domestic Dev't:	<b>1,000</b>	Domestic Dev't: 1,000	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>68,040</b>	<b>Total 48,829</b>	<b>Total 71.8%</b>	

*2. Lower Level Services*

**Output: PRDP-Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	1 (2KM Rehabilitation of Asuret-Opar Road (Swamp section) at Asuret /Gweri Sub counties (install culverts,put fill material,open drainage) Technical supervision , formation and training of road management committees)	1 (1KM Rehabilitation of Asuret-Opar Road (Swamp section) at Asuret /Gweri Sub counties done. Technical supervision done for 1 month.)	100.00	Inadequate equipment for carrying out road works slowed down the pace of implementation
Non Standard Outputs:	NA	N/A		

*Expenditure*

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

263201 LG Conditional grants(capital)	<b>78,694</b>	13,780	17.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>78,694</b>	13,780	17.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>78,694</b>	<b>13,780</b>	<b>17.5%</b>	

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

Length in Km of District roads periodically maintained	42 (Km periodically maintained. This includes; Kamuda-Lalle-Ocokcan - 3km (Spot improvement).  Gweri-Awaliwal-Amukaru - 22.6km (Spot Improvements).  Lira road-Kamuda-Aboket - 17km (Light grading))	14 (14km of the 22.6 km of Gweri-Awaliwal-Amukaru road periodical maintained (Spot Improvements).)	33.33	There is slow progress of the work due to lack of some equipments which require procurement process for the services of the missing equipments.
Length in Km of District roads routinely maintained	162 (157km of District roads routinely maintained. At UGX 125,338,000 from UNRF, These are:  Soroti Lalle (16.8km), Atiri Orungo Boarder (14.7km); Kamuda Olobai (13.3km); Asuret Omagoro (15.7km), Kamuda Lalle Ocokocan (10.2km); Lira road Kamuda Aboket 17.4km), Gweri Awoja (5.1km) Tirir-Tubur (6.6km) Arapai -Katine -Tubur(22.3km) Amukaru Awaliwal Gweri (22.6km) Ajonyi - Obitio (11.5km) Tubur-Acuna (6.0km))	120 (The following district roads maintained for 9 months using road gangs. Soroti Lalle (16.8km), Atiri Orungo Boarder (14.7km); Kamuda Olobai (13.3km); Asuret Omagoro (15.7km), Kamuda Lalle Ocokocan (10.2km); Lira road Kamuda Aboket 17.4km), Gweri Awoja (5.1km) Tirir-Tubur (6.6km) Arapai -Katine -Tubur(22.3km) Amukaru Awaliwal Gweri (22.4km) Ajonyi - Obitio (11.5km))	74.07	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	Periodic maintenance of two community access roads using force on account undergoing. i.e.  Gweri - Awaliwal 8km done in the quarter.  Amukaru-Awaliwal 6km done in the quarter.  Work on Asuret -Opar road started and 1km completed.		

*Expenditure*

263101 LG Conditional grants(current)	<b>0</b>	98,192	N/A	
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**Vote: 553** Soroti District**2013/14 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**

<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>298,115</b>	<i>Non Wage Rec't:</i>	83,192	<i>Non Wage Rec't:</i>	27.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	15,000	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>298,115</b>	<b>Total</b>	<b>98,192</b>	<b>Total</b>	<b>32.9%</b>

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

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0	Since most of the work is labour based, there is need for a high staff level yet the staff are very few and this affected the design and start of low cost sealing of Gweri-Awoja road as procurement of design consultant had to be done.
Length in Km. of rural roads constructed	7 (7 km of community access roads rehabilitated using labour based technology. These are;	6 (3.0 km of Soroti-Opiro-Aukot road rehabilitated by labour based method.	85.71	
	Opiyai - Omulala Okunguro road (3km).	2.5km of Pamba-Omulala-Okunguro road rehabilitated using labour based method.		
	Lowcost sealing of Gweri-Awoja road 1km in Gweri Subcounty at.	Design and preparation of bid documents for Low cost sealing of Gweri-Awoja road ongoing.)		
	Soroti-Opiro-Aukot road (3km))			
Non Standard Outputs:	NA	N/A		

*Expenditure*

231003 Roads and Bridges	<b>512,002</b>	100,728	19.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>512,002</b>	<i>Non Wage Rec't:</i>	100,728
<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>512,002</b>	<b>Total</b>	<b>100,728</b>
			<b>19.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 No challenge

# Vote: 553 Soroti District

# 2013/14 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

<p>Non Standard Outputs:</p> <p>Office staff paid 12 months salary and honoraria ( 28 191 240)</p> <p>5 computers and accessories serviced</p> <p>1 Computer purchased</p> <p>Office operation items like stationery procured</p> <p>85 monitoring visits for water and sanitation activities in the district</p> <p>operational fuel and travel in kand facilitated</p> <p>office bills paid</p>	<p>Office staff paid 9 months salary and honoraria</p> <p>1 Office vehicle maintained</p> <p>4 National consultation trip to MWE made</p> <p>Office furniture purchased</p> <p>Fuel for office running purchased</p>
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>3,300</b>	899	27.2%
221012 Small Office Equipment	<b>572</b>	572	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>28,191</b>	9,816	34.8%
223005 Electricity	<b>300</b>	275	91.7%
223006 Water	<b>150</b>	135	90.0%
227001 Travel Inland	<b>5,280</b>	2,444	46.3%
227004 Fuel, Lubricants and Oils	<b>3,450</b>	3,120	90.4%
228002 Maintenance - Vehicles	<b>16,640</b>	6,694	40.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>58,883</b>	<i>Domestic Dev't:</i> 23,955	<i>Domestic Dev't:</i> 40.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>58,883</b>	<b>Total 23,955</b>	<b>Total 40.7%</b>

**Output: Supervision, monitoring and coordination**

<p>No. of sources tested for water quality</p> <p>36 old water sources tested for water quality</p> <p>1 data set collected and analysed for water and sanitation facilities)</p> <p>No. of supervision visits during and after construction</p>	<p>44 (8 new water sources tested for water quality</p> <p>36 old water sources tested for water quality</p> <p>1 data set collected and analysed for water and sanitation facilities)</p> <p>69 (69 visits carried out during and after in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)</p>	<p>0 (N/a)</p> <p>41 ( forty one visits made to locations where shallow wells and deep boreholes are constructed)</p>	<p>.00</p> <p>59.42</p>	<p>No challenge</p>
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**Vote: 553** Soroti District**2013/14 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	28 (8 new water sources tested for water quality  20 old water sources tested for water quality  1 data set collected and analysed for water and sanitation facilities)	0 (activity not implemented)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (not planned)	0 (N/a)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly WATSAN coination meetings held at district HQ  2 inter sub county quarterly WATSAN coination meetings held in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti WATSAN coination meetings held in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	03 (Three meetings held at the district water office board room)	75.00	
Non Standard Outputs:	N/A	N/a		
<i>Expenditure</i>				
221002 Workshops and Seminars	<b>19,981</b>	12,594	63.0%	
227001 Travel Inland	<b>16,000</b>	5,723	35.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>39,916</b>	<i>Domestic Dev't:</i> 18,316	<i>Domestic Dev't:</i> 45.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 39,916</b>	<b>Total 18,316</b>	<b>Total 45.9%</b>	

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

No. Of Water User Committee members trained	153 (153 Water user Committee members trained in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	108 (12 Committees of 9 persons each were trained)	70.59	No challenge
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21 (21 in all the seven sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	27 ( members of the GweriRural growth centre board, and Hand Pump mechanics)	128.57	
No. of water and Sanitation promotional events undertaken	99 (99 water and sanitation promotional events undertaken in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	0 (N/a)	.00	

**Vote: 553** Soroti District**2013/14 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	19 (19 advocacy activities conducted in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	2 ( Advocacy meetings conducted)	10.53	
No. of water user committees formed.	18 (17 Water user Committees formed in the sub counties of Asuret, Gweri, Kamuda, Arapai, Katine, Tubur and Soroti)	12 (Water Source committees formed)	66.67	
Non Standard Outputs:	N/A	N/a		

*Expenditure*

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

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

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

231007 Other Structures	<b>4,950</b>	3,900	78.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>4,950</b>	<i>Domestic Dev't:</i> 3,900	<i>Domestic Dev't:</i> 78.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>4,950</b>	<b>Total</b> 3,900	<b>Total</b> 78.8%	

**Output: Other Capital**

Non Standard Outputs:	Payment of retention for construction of Shallow wells, Rehabilitation of borholes for FY 2012/13	One payment of retentions made	0	No challenge
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*Expenditure*

231007 Other Structures	<b>7,000</b>	6,537	93.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>7,000</b>	<i>Domestic Dev't:</i> 6,537	<i>Domestic Dev't:</i> 93.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>7,000</b>	<b>Total</b> 6,537	<b>Total</b> 93.4%	

**Vote: 553** Soroti District**2013/14 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****Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	6 (Asuret sub county Mukura parish, Okunguro village Kamuda Sub County ,Ogerai cattle market Arapai sub county, Odudui Parish, Morungantuny village (drilled in 2012/13 but not successful) Tubur sub county, Palaet parish, Obulei Village Kamuda Sub county, Aminit Parish, Awonangu village (drilled in 2012/13 but not successful) Tubur sub county,Acuna parish,Agonga village)	6 (Asuret sub county Mukura parish, Okunguro village Kamuda Sub County ,Ogerai cattle market Arapai sub county, Odudui Parish, Morungantuny village (drilled in 2012/13 but not successful) Tubur sub county, Palaet parish, Obulei Village Kamuda Sub county, Aminit Parish, Awonangu village (drilled in 2012/13 but not successful) Tubur sub county,Acuna parish,Agonga village)	100.00	Contractor has not requested for the full amount of the cost of works + retentions
No. of deep boreholes rehabilitated	4 (Arapai Dakabela H/CIII, Katine sub county Tirir HCIV , Katine sub county Katine sub county Oculoi Olano (China Road &Bridge Co.) Soroti Sub county , Amen Parish, Opiyai B village at Ewaru's)	0 (N/a)	.00	
Non Standard Outputs:	N/A	N/a		

*Expenditure*

231007 Other Structures	<b>224,200</b>	142,259	63.5%
281502 Feasibility Studies for capital works	<b>20,800</b>	18,000	86.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> <b>245,000</b>	<i>Domestic Dev't:</i> 160,259	<i>Domestic Dev't:</i> 65.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 245,000</b>	<b>Total 160,259</b>	<b>Total 65.4%</b>

**Output: PRDP-Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	01 (Gweri Rural Growth Centre, Gweri parish, Gweri Sub County Phase II)	01 (Transmission pipeline layed and pump house constructed)	100.00	Works not completed and contractor has not been paid full sum due.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (not planned)	0 (N/a)	0	
Non Standard Outputs:	N/A	N/a		

*Expenditure*

231007 Other Structures	<b>236,083</b>	57,600	24.4%
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# Vote: 553 Soroti District

# 2013/14 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

<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>236,083</b>	<i>Domestic Dev't:</i>	57,600	<i>Domestic Dev't:</i>	24.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>236,083</b>	<b>Total</b>	<b>57,600</b>	<b>Total</b>	<b>24.4%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	12 Months Staff salaries paid 12 months Office supplies and equipment purchased for smooth operations provided Facilitate office operations through: Supply of stationery, Provision of fuel, Vehicle maintenance, Computer maintenance and IT equipment, Facilitate travel inland, Meet burial costs. Conduct Physical planning of Schools Carry out forestry regulations	9 months staff salaries paid 10 monitoring and supervision visits to Sub Counties	0	Poor financial performance in terms of releases of unconditional and local revenue grants to the department
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#### Expenditure

211101 General Staff Salaries	<b>97,571</b>	73,486	75.3%
211103 Allowances	<b>800</b>	1,038	129.8%
213002 Incapacity, death benefits and funeral expenses	<b>2,000</b>	690	34.5%
221008 Computer Supplies and IT Services	<b>3,077</b>	627	20.4%
221009 Welfare and Entertainment	<b>200</b>	200	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,428</b>	917	64.2%
224002 General Supply of Goods and Services	<b>3,000</b>	898	29.9%
227001 Travel Inland	<b>20,450</b>	5,999	29.3%
227004 Fuel, Lubricants and Oils	<b>800</b>	344	43.0%
228002 Maintenance - Vehicles	<b>7,200</b>	1,460	20.3%

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

<i>Wage Rec't:</i>	<b>97,571</b>	<i>Wage Rec't:</i>	73,486	<i>Wage Rec't:</i>	75.3%
<i>Non Wage Rec't:</i>	<b>42,956</b>	<i>Non Wage Rec't:</i>	12,172	<i>Non Wage Rec't:</i>	28.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>140,527</b>	<b>Total</b>	<b>85,659</b>	<b>Total</b>	<b>61.0%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (NA)	0 (N/a)	0	Over expenditure arose due to funds rolled over from second quarter
Non Standard Outputs:	10 Sensitization meetings conducted in 7 subcounties on ENR management	6 Community Sensitization meetings held conducted in 3 Sub Counties Amoru village, Arapai Sub County, Kangeta village, Katine Sub County, Ocokcan village, Asuret Sub County Angai village, Arapai Sub County, bwangai village, Arapai Sub County, Akisim vi		

*Expenditure*

221002 Workshops and Seminars	<b>1,820</b>	2,039	112.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,820</b>	2,039	112.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,820</b>	<b>2,039</b>	<b>112.0%</b>

**Output: River Bank and Wetland Restoration**

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

*Expenditure*

221002 Workshops and Seminars	<b>2,400</b>	600	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>2,400</b>	600	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>2,400</b>	<b>600</b>	<b>25.0%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community	63 ( Members of the Local	0 (N/a)	.00	Funds not released by
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**Vote: 553** Soroti District**2013/14 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**

women and men trained in ENR monitoring environment committee in all the 17 Sub Counties of Tubur, Katine, Kamuda, Arapai, Gweri, Asuret and Soroti trained) the district finance department

Non Standard Outputs: NA N/a

*Expenditure*

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

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

No. of community women and men trained in ENR monitoring 40 (Police men and women trained in environment compliance monitoring (2912000)) 0 (N/a) .00 No requisition was made in this quarter by sector head to allow funds to accumulate to facilitate payment of the supplier of seedlings.

Non Standard Outputs:

1. Conduct 34 community sensitisation meetings on ENR Management (6,22,000)
2. Training of 72 religious Leaders in ENR (4,000,000)
3. Training of 112 LCI's in ENR management (9,100,000)
4. Conduct Radio Awareness campaigns (13,560,000)
5. Training of 63 Members of the Local Environment Committees on ENR management (3467000) rolled over FY 2012/13
6. Training of Environment Focal Point Persons in ENR(2400000) Rolled over fy 2012/13
7. Supply of tree seedlings to the Sub counties of Asuret and Arapai

*Expenditure*

221002 Workshops and Seminars	<b>41,661</b>	22,057	52.9%
224002 General Supply of Goods and Services	<b>40,500</b>	6,490	16.0%

# Vote: 553 Soroti District

# 2013/14 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

<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>82,161</b>	<i>Non Wage Rec't:</i>	28,547	<i>Non Wage Rec't:</i>	34.7%
<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>82,161</b>	<b>Total</b>	<b>28,547</b>	<b>Total</b>	<b>34.7%</b>

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

No. of monitoring and compliance surveys undertaken	12 ( Compliance monitoring and support field Inspections in all the 7 sub counties of Asuret, Arapai, Gweri, Tubur, Kamuda, Katine and Soroti Conducted)	09 (9 Compliance monitoring and support field Inspections in all the 7 sub counties of Asuret, Arapai, Gweri, Tubur, Kamuda, Katine and Soroti Conducted)	75.00	Funds not released by the district finance department
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Non Standard Outputs: NA

N/a

#### Expenditure

221002 Workshops and Seminars	<b>4,469</b>	3,002	67.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,003</b>	<i>Non Wage Rec't:</i>	735
<i>Domestic Dev't:</i>	<b>2,467</b>	<i>Domestic Dev't:</i>	2,267
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>4,469</b>	<b>Total</b>	<b>3,002</b>
			<b>Total</b> 67.2%

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

No. of new land disputes settled within FY	12 (District Lands Office and Field Locations of Land under registration)	0 (N/A)	.00	Activities not planned
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Non Standard Outputs: 20 cadastral maps redrawn

N/A

#### Expenditure

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

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

# Vote: 553 Soroti District

# 2013/14 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

#### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	12 months staff salaries paid supported 4 supervision and monitoring visits to all the 7 sub counties projects of Soroti, Katine, Tubur, Arapai, Gweri, Kamuda, Asuret 1-staff performance review meeting meetings Conducted at district  Office Supported with Office equipment, Meals and refreshment, medical expenses, Funeral expenses and travel abroad 2 office chairs, a carpet, filing cabinet and book shelf procured 1 laptop and accessories procured Lunch allowance for support staff	9 months staff salaries paid supported  Facilitated support staff with Lunch allowance.  CDD Projects monitored during 3rd quarter, report prepared	0	no major challenge
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#### Expenditure

221002 Workshops and Seminars	4,020	1,409	35.0%
221008 Computer Supplies and IT Services	261	150	57.5%
221011 Printing, Stationery, Photocopying and Binding	1,610	660	41.0%
211101 General Staff Salaries	91,793	87,229	95.0%
211103 Allowances	2,252	354	15.7%
222001 Telecommunications	100	20	20.0%
224002 General Supply of Goods and Services	6,000	4,600	76.7%
227004 Fuel, Lubricants and Oils	1,100	556	50.5%
Wage Rec't:	91,793	87,229	95.0%
Non Wage Rec't:	12,700	7,039	55.4%
Domestic Dev't:	2,643	710	26.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>107,136</b>	<b>94,978</b>	<b>88.7%</b>

#### Output: Probation and Welfare Support

No. of children settled	15 (15 Vulnerable children traced and resettled)	6 (11 Juveniles cases handled and waiting for settlement. 4 on probation supervision and 8 on defilment remanded in Mbale Remand Home.)	40.00	Over welmeing of number of Juveniles and child negelect cases yet there no funds to handle this case including
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**Vote: 553** Soroti District**2013/14 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:	Day of African child celebrated	Developed OVC strategic plan and approved by DEC for 2012 to 2018. Daily counselling of families on lchild neleglet ( 191 cases), follow-ups made including community dialogue meetings. Transportation of 11 juveniles to places of safe custody. 52 applica		transporting them to the places of safe custody.
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*Expenditure*

211103 Allowances	0	720		N/A	
221005 Hire of Venue (chairs, projector etc)	0	60		N/A	
221009 Welfare and Entertainment	0	256		N/A	
221011 Printing, Stationery, Photocopying and Binding	313	120		38.3%	
227001 Travel Inland	1,740	224		12.9%	
227004 Fuel, Lubricants and Oils	500	79		15.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	1,459	<i>Non Wage Rec't:</i>	55.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>1,459</b>	<b>Total</b>	<b>55.4%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	1 Sensitisation meeting of PWDS on IGAs conducted	2 Radio sensitisations conducted	0	Limited funds to facilitat the activity for the sector.
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*Expenditure*

221009 Welfare and Entertainment	0	150		N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	150	<i>Non Wage Rec't:</i>	5.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>150</b>	<b>Total</b>	<b>5.5%</b>

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

No. of Active Community Development Workers	10 (10 community development workers at the 7 s/counties and 3 at the district with 1 DCDO)	10 (facilitated community workers to carry out mobilisation and empowering the communities on government programmes in all 7 s/counties.)	100.00	Delayed access of funds to the department delays implementation of activities.
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**Vote: 553** Soroti District**2013/14 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:	14 monitoring visits to 7 s/counties on CDD implementation projects by the DCDO	HLG - District staff supported to strengthen mobilisation and empowerment of communities in terms of fuel.
	2 Community development Review meetings supported	
	Office operations supported in order to strengthen community mobilisation function	
	Funds transferred to sub county to support community mobilisation and generation of CDD projects	
	CDD supported projects monitored	
	CDD reports submitted to line ministries	
	Joint monitoring and review of CDD programme	

*Expenditure*

211103 Allowances	0	156	N/A
221008 Computer Supplies and IT Services	150	200	133.3%
221009 Welfare and Entertainment	150	307	204.7%
221011 Printing, Stationery, Photocopying and Binding	455	224	49.2%
227001 Travel Inland	2,014	691	34.3%
227004 Fuel, Lubricants and Oils	0	367	N/A
291003 Transfers to Other Private Entities	0	2,933	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 2,769	<i>Non Wage Rec't:</i> 4,878	<i>Non Wage Rec't:</i> 176.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b> 2,769	<b>Total</b> 4,878	<b>Total</b> 176.1%

**Output: Adult Learning**

No. FAL Learners Trained	95 (FAL learners trained in all the 7 subcounties of Soroti district)	594 (FAL Learners received Adult learning in all the Classes in the District)	625.26	Instructors complain of merger payment of allowance and lack of shelters for learning centre including bicycles to ease transport to facilitate the running of FAL classes.
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**Vote: 553** Soroti District

**2013/14 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: 12 months motivation/honororia allowance paid to 97 FAL instructors  
 9 months motivation/honororia allowance paid to 97 FAL instructors  
 1 day for International Literacy celebrated/supported  
 12 monitoring visits conducted in the quarter.  
 Instructional materials purchased  
 Learners sensitised on integration of food security and nutrition  
 Learners sensitised on energy saving technology

*Expenditure*

211103 Allowances	<b>6,892</b>	2,792	40.5%
221009 Welfare and Entertainment	<b>0</b>	48	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	271	N/A
227004 Fuel, Lubricants and Oils	<b>0</b>	511	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>10,906</b>	3,622	33.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,906</b>	<b>3,622</b>	<b>33.2%</b>

**Output: Support to Public Libraries**

Non Standard Outputs: Books and periodicals;News papers and magazines Purchased  
 Stationery purchased  
 Maintenance of building done  
 General utilities paid  
 1 Laptop procured with a printer and UPS  
 4 Shelves procured  
 0 Failure by finance department to process the funds to the Officer

*Expenditure*

221007 Books, Periodicals and Newspapers	<b>4,262</b>	190	4.5%
221009 Welfare and Entertainment	<b>1,200</b>	290	24.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>11,654</b>	480	4.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,654</b>	<b>480</b>	<b>4.1%</b>

**Output: Gender Mainstreaming**

**Vote: 553** Soroti District**2013/14 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 coordination meeting held at district with the development partners womens days celebrated Monitoring and Scrutinizing 7 sub national plans on Gender compliancy conducted Building the capacity of stakeholders on gender and equity budgeting Support to gender office	District facilitated womens groups to attend National celebration in Kumi District. Monitoring and Scrutinizing 7 sub national plans on Gender compliancy conducted.  Building capacity of stakeholders on gender mainstreaming and equity	0	No major challenge
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*Expenditure*

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

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	50 (juveniles cases handled Providing youth groups with start up capital through Youth groups bank accounts. Attach and training youth on Vocational skills. Purchase and distribute tools to the trained youth, M&E, support child headed families and IGAs, Support to child headed families)	24 (24 juveniles cases handled 195 families counseled followup and community diogue meetings held.  7 Youth groups in the s/counties of Gweri, Katine and Asuret were monitored.  Purchase of tool kits to support 10 trained youth in progress.)	48.00	Delay in procurement process has lead to delayed purchase and distribution of tool kits the trained youth.
Non Standard Outputs:	1 sensitization meeting on national OVC policy roll out conducted in Ateso version 20 children/juveniles transported to places of safe custody  Deaf Awarness week week celebrated (2000000)	juveniles transported to places of safe custody.		

*Expenditure*

211103 Allowances	<b>0</b>	700	N/A
221010 Special Meals and Drinks	<b>0</b>	350	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>30,000</b>	1,050	3.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,000</b>	<b>1,050</b>	<b>3.5%</b>

**Vote: 553** Soroti District

**2013/14 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**

**Output: Support to Youth Councils**

No. of Youth councils supported	8 (Youths supported)	10 ( Youth council supported)	125.00	Inadequate skills by the Youth Executive to timely handled and implement youth activities.
Non Standard Outputs:	3 Planning meetings Conducted	1 Youth Planning meeting conducted.		
	8 youth groups Monitored at sub counties in 2 visits			
	1 Youth day supported and Celebrated			

*Expenditure*

222001 Telecommunications	0	50	N/A
224002 General Supply of Goods and Services	1,120	150	13.4%
227001 Travel Inland	0	336	N/A
227004 Fuel, Lubricants and Oils	680	641	94.3%
211103 Allowances	1,488	700	47.0%
221010 Special Meals and Drinks	350	350	100.0%
221011 Printing, Stationery, Photocopying and Binding	43	43	99.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 3,681		<i>Non Wage Rec't:</i> 2,270	<i>Non Wage Rec't:</i> 61.7%
<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> 3,681		<b>Total</b> 2,270	<b>Total</b> 61.7%

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

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	10 (1 PWDs committee held 1 planning meeting held PWDs Council.)	0	No major challenges
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**Vote: 553** Soroti District

**2013/14 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**

<p>Non Standard Outputs:</p> <p>7 monitoring visits to disability groups                  4PWDS Committee meetings conducted                  1 mobilization meeting for CBS staff conducted                  10 PWDS groups supported with fundings from special grant                  1 Planning meeting for PWD council conducted                  1 general meeting for PWDS conducted                  1 National day for Disability Celebration supported</p> <p>2 Planning meetings on review and approval of the disability council work plan held                  capacity of PWDS to generate household income enhanced                  1 day Celebration for deaf Office operations.                  4 monitoring and support supervision visits in 7</p>	<p>1 monitoring visit to disability groups                  1 PWDS Committee meeting conducted                  6 PWDS groups supported with fundings.</p>
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*Expenditure*

<i>211103 Allowances</i>	<b>1,000</b>	754	75.4%
<i>221009 Welfare and Entertainment</i>	<b>0</b>	699	N/A
<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>200</b>	167	83.7%
<i>224002 General Supply of Goods and Services</i>	<b>19,692</b>	9,340	47.4%
<i>227004 Fuel, Lubricants and Oils</i>	<b>686</b>	292	42.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>22,308</b>	<i>Non Wage Rec't:</i> 11,252	<i>Non Wage Rec't:</i> 50.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>22,308</b>	<b>Total</b> 11,252	<b>Total</b> 50.4%

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

<p>No. of women councils supported</p>	<p>45 (women councils supported in HLG and LLGs including the youth and disability)</p>	<p>45 (Women councils from HLG &amp; LLGs including youth and disability to celebrate International womens day at the national venue in Kumi district.)</p>	<p>100.00</p>	<p>NO MAJOR CHALLENGE</p>
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# Vote: 553 Soroti District

# 2013/14 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

<p>Non Standard Outputs:</p> <p>1 day celebration to commemorate International women's day supported</p> <p>1 Study tour to a preferred centre conducted</p> <p>2 planning meetings conducted</p> <p>8 monitoring visits on women groups and women councils at LLGs conducted</p> <p>12 months office operations for women councils facilitated</p>	<p>1 day celebration to commemorate International women's day supported</p> <p>3 months office operations for women council office, purchase of stationery to facilitate office running.</p>
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*Expenditure*

211103 Allowances	<b>1,948</b>	252	12.9%
221009 Welfare and Entertainment	<b>56</b>	1,200	2140.6%
221011 Printing, Stationery, Photocopying and Binding	<b>134</b>	70	51.9%
222001 Telecommunications	<b>0</b>	105	N/A
224002 General Supply of Goods and Services	<b>1,740</b>	150	8.6%
227004 Fuel, Lubricants and Oils	<b>548</b>	515	94.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,676</b>	2,292	49.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,676</b>	<b>2,292</b>	<b>49.0%</b>

*2. Lower Level Services*

**Output: Community Development Services for LLGs (LLS)**

<p>Non Standard Outputs:</p> <p>planned under officer, activities and funds transferred to LLG vote</p>	<p>0</p> <p>funds transferred to LLG vote. 3rd quarter operation funds for 7 sub-counties requisitioned and transferred to LLGs.</p>	<p>Department of Community, Finance delayed to transfer the available 39 million to the sub-counties. Only operational funds were transferred</p>
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*Expenditure*

263104 Transfers to other gov't units (current)	<b>70,796</b>	14,453	20.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>70,796</b>	14,453	20.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>70,796</b>	<b>14,453</b>	<b>20.4%</b>

**Vote: 553** Soroti District

**2013/14 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**

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**10. Planning**

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

Non Standard Outputs:	Operational Fuel provided (UNCOND. GRANT-UCG)	2 Journeys to Kampala to attend workshops facilitated	0	Limited local revenue meant that the department could not get budgeted operational fuel.
	Office stationery, and computer consumables provided	Staff teas and office cleaning items for the three quarters provided.		
	Travel in land facilitated	Internal Assessment organised and conducted.		
	Staff teas provided (UCG)	Office internet paid for April to June		
	3 motorcycles maintained/ serviced			
	Car serviced and fuel provided for			
	Pre-Internal Assessment meeting held			
	Development Interventions publicised			
	Workshops attended			
	Staff facilitated with burial benefits/incapacities			
	12 months Telecommunications bills paid			
	News Papers provided			
	Burial of loved ones carried out			

*Expenditure*

227001 Travel Inland	<b>5,000</b>	3,145	62.9%
227004 Fuel, Lubricants and Oils	<b>5,000</b>	2,731	54.6%
228002 Maintenance - Vehicles	<b>2,500</b>	570	22.8%



**Vote: 553** Soroti District

**2013/14 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**

221002 Workshops and Seminars	<b>2,000</b>	1,169	58.4%	
221008 Computer Supplies and IT Services	<b>2,000</b>	1,009	50.5%	
221009 Welfare and Entertainment	<b>2,000</b>	1,654	82.7%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,946</b>	1,756	90.2%	
211103 Allowances	<b>3,000</b>	2,357	78.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>27,096</b>	<i>Non Wage Rec't:</i> 14,390	<i>Non Wage Rec't:</i> 53.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 27,096</b>	<b>Total 14,390</b>	<b>Total 53.1%</b>	

**Output: District Planning**

No of Minutes of TPC meetings	12 (TPC Meetings)	9 (July, August, and September, October, November & December, Jan, Feb, and March)	75.00	No major challenges
No of qualified staff in the Unit	5 (Staff in Post (4-technical officers and 1 support staff). The technical offices are District Planner, Population Officer, Statistician and Assistant Statistical/Planning officer.  All the staff in post paid salaries)	5 (The technical offices are District Planner, Population Officer, Statistician and Assistant  Staff paid salaries for the months July, August, September, October, November, December, January, Feb and March)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (Not Applicable)	0 (Irrelevant)	0	

**Vote: 553** Soroti District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

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

211101 General Staff Salaries	<b>41,099</b>	30,954	75.3%
211103 Allowances	<b>2,000</b>	220	11.0%
222001 Telecommunications	<b>1,000</b>	430	43.0%
227001 Travel Inland	<b>11,000</b>	6,979	63.4%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	227	22.7%
221002 Workshops and Seminars	<b>17,420</b>	9,834	56.5%
221008 Computer Supplies and IT Services	<b>2,000</b>	875	43.8%
221009 Welfare and Entertainment	<b>1,000</b>	1,100	110.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	407	20.4%
<i>Wage Rec't:</i>	<b>41,099</b>	<i>Wage Rec't:</i> 30,954	<i>Wage Rec't:</i> 75.3%
<i>Non Wage Rec't:</i>	<b>33,048</b>	<i>Non Wage Rec't:</i> 15,099	<i>Non Wage Rec't:</i> 45.7%
<i>Domestic Dev't:</i>	<b>6,872</b>	<i>Domestic Dev't:</i> 4,974	<i>Domestic Dev't:</i> 72.4%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>81,019</b>	<b>Total</b> 51,027	<b>Total</b> 63.0%

**Output: Statistical data collection**

**Vote: 553** Soroti District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

Non Standard Outputs:	Travel inland facilitated	Stationery for data collection forms purchased	0	Limited finances from local sources
	1 Disaster response and management plan prepared	Stationery for data collection forms purchased		
	1 Statistical Abstract for 2012/2013 Prepared and dessiminated			
<i>Expenditure</i>				
211103 Allowances	<b>500</b>	220	44.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>700</b>	170	24.2%	
224002 General Supply of Goods and Services	<b>500</b>	278	55.7%	
227001 Travel Inland	<b>1,300</b>	82	6.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total 4,000</b>	<b>Total 750</b>	<b>Total 18.7%</b>	

**Output: Management Information Systems**

Non Standard Outputs:	Office computers repaired and maintained	Monthly internet paid for the months of July to Sept 2014	0	Funds available affected the planned routine maintainance of computers
	5 Computers serviced			
	2 Antivirus packs procured and installed			
	Monthly internet paid			
	1 laptop computer and 1 desk top computer procured.			
<i>Expenditure</i>				
221008 Computer Supplies and IT Services	<b>10,467</b>	8,533	81.5%	
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	100	20.0%	
221012 Small Office Equipment	<b>500</b>	145	29.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total 11,467</b>	<b>Total 8,778</b>	<b>Total 76.6%</b>	

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

# Vote: 553 Soroti District

# 2013/14 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>	0	No major challenges
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*Expenditure*

211103 Allowances	3,500	84	2.4%
221002 Workshops and Seminars	2,000	1,130	56.5%
221009 Welfare and Entertainment	1,000	495	49.5%
221011 Printing, Stationery, Photocopying and Binding	1,900	881	46.3%
222001 Telecommunications	600	150	25.0%
224002 General Supply of Goods and Services	500	125	25.0%
227001 Travel Inland	3,500	1,205	34.4%
227004 Fuel, Lubricants and Oils	6,167	4,158	67.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,500	6,194	35.4%
Domestic Dev't:	2,167	2,034	93.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,667</b>	<b>8,227</b>	<b>41.8%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

**Vote: 553** Soroti District**2013/14 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 4 Workshops and seminars attended 2 motorcycles maintained  12 months Office operations facilitated (operational fuel, stationery, etc) 4 quarterly PRDP audit Report produced 4 quarterly NAADS audit Report produced 4 quarterly NUSAF audit Report produced	9 months staff salaries paid  3 Consolidated report for lower Councils, PRDP, LGMSDP and PAF produced  3 NAADS report for July to September produced  3 Report for Departmental operations produced.  Accountabilities on various Departmental operatio	0	Inadequate staff to carry out all the functions of the audit department. Inadequate transport.
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*Expenditure*

211101 General Staff Salaries	12,384	9,327	75.3%
211103 Allowances	2,000	751	37.6%
221009 Welfare and Entertainment	500	202	40.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	188	18.8%
222001 Telecommunications	500	116	23.2%
227001 Travel Inland	2,000	446	22.3%
227004 Fuel, Lubricants and Oils	2,000	480	24.0%
<i>Wage Rec't:</i>	<b>12,384</b>	<i>Wage Rec't:</i> 9,327	<i>Wage Rec't:</i> 75.3%
<i>Non Wage Rec't:</i>	<b>12,201</b>	<i>Non Wage Rec't:</i> 2,183	<i>Non Wage Rec't:</i> 17.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>24,585</b>	<b>Total 11,510</b>	<b>Total 46.8%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (4 quarterly LGMSDP audit Report produced)	3 (3 quarterly LGMSDP audit Report produced)	75.00	No major Challenge
Date of submitting Quaterly Internal Audit Reports	15/11/2014 ( ( 05/11/2014, 6/02/2015, 6/5/2015, 5/8/2015) quarterly consolidated district internal audit reports produced and submitted to Council Chairperson and copied to OAG, MoLG, RDC, PAC, CFO and CAO)	08/04/2014 (2 Quarterly Consolidated District Internal Audit Reports produced and submitted to Council Chairperson and copied to OAG, MoLG, RDC, PAC, CFO and CAO)	#Error	
Non Standard Outputs:	NA	na		
<i>Expenditure</i>				
211103 Allowances	2,300	1,540	67.0%	
222001 Telecommunications	300	96	32.0%	
227004 Fuel, Lubricants and Oils	4,400	2,337	53.1%	

**Vote: 553** Soroti District

**2013/14 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**

<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>13,000</b>	<i>Non Wage Rec't:</i>	3,374	<i>Non Wage Rec't:</i>	26.0%
<i>Domestic Dev't:</i>	<b>800</b>	<i>Domestic Dev't:</i>	600	<i>Domestic Dev't:</i>	75.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,800</b>	<b>Total</b>	<b>3,973</b>	<b>Total</b>	<b>28.8%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

<i>Wage Rec't:</i>	<b>9,198,577</b>	<i>Wage Rec't:</i>	6,251,171	<i>Wage Rec't:</i>	68.0%
<i>Non Wage Rec't:</i>	<b>4,558,361</b>	<i>Non Wage Rec't:</i>	3,286,074	<i>Non Wage Rec't:</i>	72.1%
<i>Domestic Dev't:</i>	<b>5,320,206</b>	<i>Domestic Dev't:</i>	3,799,560	<i>Domestic Dev't:</i>	71.4%
<i>Donor Dev't:</i>	<b>311,262</b>	<i>Donor Dev't:</i>	49,086	<i>Donor Dev't:</i>	15.8%
<b>Total</b>	<b>19,388,405</b>	<b>Total</b>	<b>13,385,891</b>	<b>Total</b>	<b>69.0%</b>

**Vote: 553** Soroti District**2013/14 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>150,031</b>	<b>98,192</b>
<b>Sector: Works and Transport</b>				<b>150,031</b>	<b>98,192</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>150,031</b>	<b>98,192</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>150,031</b>	<b>98,192</b>
LCII: Not Specified				150,031	98,192
Item: 263101 LG Conditional grants					
<b>Not Specified</b>		Not Specified	N/A (75% of works complet)	0	98,192
Item: 263201 LG Conditional grants					
<b>Not Specified</b>	Office operations	Other Transfers from Central Government	N/A	24,693	0
<b>District</b>	Routine maintenance of 162.6km of district roads by road gangs	Other Transfers from Central Government	N/A	125,338	0

**Vote: 553** Soroti District**2013/14 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>323,871</b>	<b>208,944</b>
<b>Sector: Agriculture</b>				<b>76,411</b>	<b>76,411</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>76,411</b>	<b>76,411</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,411</b>	<b>76,411</b>
LCII: Arapai				76,411	76,411
Item: 263204 Transfers to other govt. units					
<b>Sub Counties</b>		Conditional Grant for NAADS	N/A	76,411	76,411
			(Transferred)		
<b>Sector: Education</b>				<b>159,782</b>	<b>106,991</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>159,782</b>	<b>106,991</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,000</b>	<b>0</b>
LCII: Arabaka				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 stance lined pit latrine</b>	Arabaka ps	LGMSD (Former LGDP)	Works Underway	15,000	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>55,000</b>	<b>28,975</b>
LCII: Aukot				55,000	28,975
Item: 231002 Residential buildings (Depreciation)					
<b>constraction of teachers house</b>	Construction of 2-in-1 teachers houseOdudui P/S Arapai sub county	Other Transfers from Central Government PRDP	Works Underway	55,000	28,975
<b>Output: Provision of furniture to primary schools</b>				<b>7,200</b>	<b>0</b>
LCII: Arabaka				3,600	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>36 3SEATER DESKS</b>	Arabaka P/s	Conditional Grant to SFG	Being Procured	3,600	0
LCII: Arapai				3,600	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>36 3SEATER DESKS</b>	Amoroto P/s	Conditional Grant to SFG	Being Procured	3,600	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>82,582</b>	<b>78,016</b>
LCII: Not Specified				82,582	78,016
Item: 263104 Transfers to other govt. units					
<b>UPE SCHOOLS</b>	Onyalkai(7733770),arapai(9745285),akaikai(9772840),arabaka(4739460),tukum (7458220)omadira(3517855)odudui(16018640)dakabela(6438685)olegei(6172320)agirigiroi(5428335)angai(5556925)	Conditional Grant to Primary Education	N/A	82,582	78,016



**Vote: 553** Soroti District**2013/14 Quarter 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>323,871</b>	<b>208,944</b>
<b>Sector: Health</b>				<b>40,711</b>	<b>10,350</b>
<b>LG Function: Primary Healthcare</b>				<b>40,711</b>	<b>10,350</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>40,711</b>	<b>10,350</b>
LCII: Agirigiroi				7,322	1,725
Item: 263104 Transfers to other govt. units					
<b>Government HCs</b>	Agiriroi HCII	Conditional Grant to PHC - development	N/A	7,322	1,725
				(transferred)	
LCII: Arabaka				2,300	1,725
Item: 263104 Transfers to other govt. units					
<b>Government HCs</b>	Arabaka HCII	Conditional Grant to PHC - development	N/A	2,300	1,725
				(transferred)	
LCII: Arapai				7,638	1,725
Item: 263104 Transfers to other govt. units					
<b>Government HCs</b>	Arapai HCII	Conditional Grant to PHC - development	N/A	7,638	1,725
				(transferred)	
LCII: Odudui				23,451	5,175
Item: 263104 Transfers to other govt. units					
<b>Government HCs</b>	Dakable HCIII	Conditional Grant to PHC- Non wage	N/A	23,451	5,175
				(transferred)	
<b>Sector: Water and Environment</b>				<b>36,000</b>	<b>15,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>36,000</b>	<b>15,000</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>6,000</b>	<b>0</b>
LCII: Dakabela				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Public latrine</b>	Tukum	DWSCG	Being Procured	6,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>30,000</b>	<b>15,000</b>
LCII: Odudui				30,000	15,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>	Morungantuny village (FY2012/13 failed borehole)	Conditional transfer for Rural Water	Being Procured	15,000	0
<b>Borehole drilling</b>	Morugantuny	Conditional transfer for Rural Water	Completed	15,000	15,000
				(in use)	
<b>Sector: Social Development</b>				<b>10,966</b>	<b>193</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,966</b>	<b>193</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,966</b>	<b>193</b>
LCII: Not Specified				10,966	193
Item: 263104 Transfers to other govt. units					

**Vote: 553** Soroti District

**2013/14 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>323,871</b>	<b>208,944</b>
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	10,966	193
			(projects generated)		

**Vote: 553** Soroti District**2013/14 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>349,006</b>	<b>198,509</b>
<b>Sector: Agriculture</b>				<b>66,320</b>	<b>66,320</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>66,320</i>	<i>66,320</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>66,320</b>	<b>66,320</b>
LCII: Mukura				66,320	66,320
Item: 263204 Transfers to other govt. units					
<b>Sub Counties</b>		Conditional Grant for NAADS	N/A	66,320	66,320
			(Transferred)		
<b>Sector: Works and Transport</b>				<b>109,000</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>109,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>109,000</b>	<b>0</b>
LCII: Not Specified				109,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>ROADS Rehabilitation</b>	Opiyai omulala okunguro road	Roads Rehabilitation Grant	Works Underway	109,000	0
<b>Sector: Education</b>				<b>106,016</b>	<b>101,255</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>106,016</i>	<i>101,255</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>9,298</b>	<b>9,195</b>
LCII: Otatai				9,298	9,195
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS</b>	Asuret p/s	Conditional Grant to SFG	Completed	9,298	9,195
<b>Output: Provision of furniture to primary schools</b>				<b>3,600</b>	<b>0</b>
LCII: Otatai				3,600	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>36 3SEATER DESKS</b>	Asuret P/s	Conditional Grant to SFG	Being Procured	3,600	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>93,118</b>	<b>92,060</b>
LCII: Not Specified				93,118	92,060
Item: 263104 Transfers to other govt. units					
<b>UPE SCHOOLS</b>	Onyalkai(7733770),arapai(9745285),akaikai(9772840),arabaka(4739460),tukum(7458220)omadira(3517855)odudui(16018640)dakabela(6438685)olegei(6172320)agirigiroi(5428335)angai(5556925)	Conditional Grant to Primary Education	N/A	93,118	92,060

**Vote: 553** Soroti District**2013/14 Quarter 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>349,006</b>	<b>198,509</b>
<b>Sector: Health</b>				<b>41,881</b>	<b>12,465</b>
<b>LG Function: Primary Healthcare</b>				<b>41,881</b>	<b>12,465</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,420</b>	<b>5,565</b>
LCII: Obule				7,420	5,565
Item: 263104 Transfers to other govt. units					
<b>NGO HCs</b>	Obule Community Based HCII	Conditional Grant to NGO Hospitals	N/A	7,420	5,565
			(transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>34,461</b>	<b>6,900</b>
LCII: Ocokican				7,377	1,725
Item: 263104 Transfers to other govt. units					
<b>Government HCs</b>	Ocokican HCII	Conditional Grant to PHC - development	N/A	7,377	1,725
			(transferred)		
LCII: Otatai				27,084	5,175
Item: 263104 Transfers to other govt. units					
<b>Government HCs</b>	Asuret HCIII	Conditional Grant to PHC - development	N/A	27,084	5,175
			(transferred)		
<b>Sector: Water and Environment</b>				<b>15,000</b>	<b>15,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,000</b>	<b>15,000</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>15,000</b>	<b>15,000</b>
LCII: Mukura				15,000	15,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>	Okunguro village	Conditional transfer for Rural Water	Completed	15,000	15,000
			(in use)		
<b>Sector: Social Development</b>				<b>10,789</b>	<b>3,469</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,789</b>	<b>3,469</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,789</b>	<b>3,469</b>
LCII: Not Specified				10,789	3,469
Item: 263104 Transfers to other govt. units					
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	10,789	3,469
			(projects generated)		

**Vote: 553** Soroti District**2013/14 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>1,041,439</b>	<b>382,117</b>
<b>Sector: Agriculture</b>				<b>75,917</b>	<b>71,367</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>71,367</b>	<b>71,367</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,367</b>	<b>71,367</b>
LCII: Gweri				71,367	71,367
Item: 263204 Transfers to other govt. units					
<b>Sub Counties</b>		Conditional Grant for NAADS	N/A	71,367	71,367
			(Transferred)		
<b>LG Function: District Production Services</b>				<b>4,550</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>4,550</b>	<b>0</b>
LCII: Gweri				4,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>BASIC SLAUGHTER SLAB</b>	Gweri	Conditional transfers to Production and Marketing	Being Procured	4,550	0
<b>Sector: Works and Transport</b>				<b>488,351</b>	<b>100,728</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>488,351</b>	<b>100,728</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>403,002</b>	<b>100,728</b>
LCII: Not Specified				403,002	100,728
Item: 231003 Roads and bridges (Depreciation)					
<b>Roads Rehabilitation</b>	Soroti-Opiro-Aukot road (3km)	Roads Rehabilitation Grant	Works Underway	120,000	100,728
<b>Low cost sealing</b>	Gweri Awoja Road	Roads Rehabilitation Grant	Being Procured	283,002	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>85,349</b>	<b>0</b>
LCII: Not Specified				85,349	0
Item: 263201 LG Conditional grants					
<b>District</b>	Spot Improvement of Gweri-Awaliwal-Amukaru road - 22km	Other Transfers from Central Government	N/A	85,349	0
<b>Sector: Education</b>				<b>166,710</b>	<b>140,604</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>166,710</b>	<b>140,604</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,500</b>	<b>0</b>
LCII: Aukot				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 stance lined pit latrine-Retention</b>	Opar p/s	LGMSD (Former LGDP)	Works Underway	2,500	0
			(contractor absconded)		

**Vote: 553** Soroti District**2013/14 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>1,041,439</b>	<b>382,117</b>
<b>Output: Latrine construction and rehabilitation</b>				<b>55,111</b>	<b>43,818</b>
LCII: Aukot				9,298	9,195
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS</b>	Awoja p/s	Conditional Grant to SFG	Completed	9,298	9,195
LCII: Gweri				9,766	9,195
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS</b>	Gweri p/s	Conditional Grant to SFG	Completed	9,766	9,195
LCII: Not Specified				15,950	12,714
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS</b>	Takaramium p/s	Conditional Grant to SFG	Completed	15,950	12,714
LCII: Omugenyia				20,097	12,714
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS</b>	Amusai p/s	Conditional Grant to SFG	Completed	15,950	12,714
<b>Retention for staff house construction fy 2010/11</b>	Omugenyia Odela p/s (financed under Equalisation grant which was scrapped)	Conditional Grant to SFG	Completed	4,147	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,600</b>	<b>0</b>
LCII: Awoja				3,600	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>36 3SEATER DESKS</b>	Awoja Bridge P/s	Conditional Grant to SFG	Being Procured	3,600	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>105,499</b>	<b>96,786</b>
LCII: Not Specified				105,499	96,786
Item: 263104 Transfers to other govt. units					

**Vote: 553** Soroti District**2013/14 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>1,041,439</b>	<b>382,117</b>
<b>UPE SCHOOLS</b>	omugenya odela(5354855),omugenya(7072450),awoja(13097810),awoja bridge(5850845),opar(11022000),abelet(6824455),amusia(4537390)takaramian(6172320),telomot(4629240)amoroto(5538555),awalwal(8312425),dokolo gweri(8174650)	Conditional Grant to Primary Education	N/A	105,499	96,786
<b>Sector: Health</b>				<b>27,292</b>	<b>8,625</b>
<b>LG Function: Primary Healthcare</b>				<b>27,292</b>	<b>8,625</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>27,292</b>	<b>8,625</b>
LCII: Aukot				7,388	1,725
Item: 263104 Transfers to other govt. units					
<b>Government HCs</b>	Aukot HCII	Conditional Grant to PHC - development	N/A	7,388	1,725
				(transferred)	
LCII: Awaliwal				2,300	1,725
Item: 263104 Transfers to other govt. units					
<b>Government HCs</b>	Awaliwal HCII	Conditional Grant to PHC - development	N/A	2,300	1,725
				(transferred)	
LCII: Gweri				17,604	5,175
Item: 263104 Transfers to other govt. units					
<b>Government HCs</b>	Gweri HCIII	Conditional Grant to PHC - development	N/A	17,604	5,175
				(transferred)	
<b>Sector: Water and Environment</b>				<b>270,000</b>	<b>57,600</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>270,000</b>	<b>57,600</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>33,917</b>	<b>0</b>
LCII: Gweri				33,917	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>	Top up on the construction of piped water system in Gweri	Conditional transfer for Rural Water	Works Underway	33,917	0
<b>Output: PRDP-Construction of piped water supply system</b>				<b>236,083</b>	<b>57,600</b>
LCII: Gweri				236,083	57,600
Item: 231007 Other Fixed Assets (Depreciation)					
<b>RGC Construction</b>	Phase two construction of RGC	PRDP	Works Underway	236,083	57,600
<b>Sector: Social Development</b>				<b>13,168</b>	<b>3,193</b>

**Vote: 553** Soroti District**2013/14 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>1,041,439</b>	<b>382,117</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>13,168</i>	<i>3,193</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>13,168</b>	<b>3,193</b>
LCII: Not Specified				13,168	3,193
Item: 263104 Transfers to other govt. units					
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	13,168	3,193
			(projects generated)		



**Vote: 553** Soroti District**2013/14 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>471,660</b>	<b>255,864</b>
<b>Sector: Agriculture</b>				<b>61,272</b>	<b>61,272</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>61,272</i>	<i>61,272</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>61,272</b>	<b>61,272</b>
LCII: Kamuda				61,272	61,272
Item: 263204 Transfers to other govt. units					
<b>Sub Counties</b>		Conditional Grant for NAADS	N/A	61,272	61,272
			(Transferred)		
<b>Sector: Works and Transport</b>				<b>23,000</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>23,000</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>23,000</b>	<b>0</b>
LCII: Not Specified				23,000	0
Item: 263201 LG Conditional grants					
<b>District</b>	Routine mechanised maintenance of Lira road-Kamuda-Aboket - 17km	Other Transfers from Central Government	N/A	23,000	0
<b>Sector: Education</b>				<b>158,544</b>	<b>107,143</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>158,544</i>	<i>107,143</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: Agora				40,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>4 classroom rehabilitation</b>	Agora ps	Conditional Grant to SFG/Conditional Grant to SFG/PRDP	Works Underway	40,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>23,906</b>	<b>7,435</b>
LCII: Agora				8,906	7,435
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS</b>	Agora p/s	Not Specified	Completed	8,906	7,435
LCII: Kamuda				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine Construction</b>	Olio Kamuada p/s	Conditional Grant to SFG	Works Underway	15,000	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>7,407</b>	<b>7,407</b>
LCII: Aminit				7,407	7,407
Item: 231002 Residential buildings (Depreciation)					

**Vote: 553** Soroti District**2013/14 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>471,660</b>	<b>255,864</b>
<b>construction of teachers house</b>		Other Transfers from Central Government PRDP	Completed	7,407	7,407
<b>Output: Provision of furniture to primary schools</b>				<b>3,600</b>	<b>0</b>
LCII: Agora				3,600	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>36 SEATER DESKS</b>	Agora P/S	Conditional Grant to SFG	Being Procured	3,600	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>83,630</b>	<b>92,301</b>
LCII: Not Specified				83,630	92,301
Item: 263104 Transfers to other govt. units					
<b>UPE SCHOOLS</b>	agora(9322775),lalle(11664950)lillim(7375555),olong(6108025)kamuda(8183835),obuja(4408800),aboket(4877235)olwelai kamuda(5997805),olobai kamuda(3719925),olio kamuda(10581120),onyomai(2765686)aminit(8689010)amotot(3150455)agama(7348000)	Conditional Grant to Primary Education	N/A	83,630	92,301
<b>Sector: Health</b>				<b>186,724</b>	<b>72,256</b>
<b>LG Function: Primary Healthcare</b>				<b>186,724</b>	<b>72,256</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>850</b>	<b>830</b>
LCII: Kamuda				850	830
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation</b>	Kamuda HC III old martenity FY 2012/13 RETENTION	Other Transfers from Central Government	Completed	850	830
<b>Output: Healthcentre construction and rehabilitation</b>				<b>91,995</b>	<b>20,382</b>
LCII: Kamuda				11,995	6,580
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine Construction</b>	4 Lined latrine at Kamuda HCIII	Conditional Grant to PHC - development	Works Underway	11,995	6,580
LCII: Lalle				80,000	13,802
Item: 231001 Non Residential buildings (Depreciation)					
<b>Staff House Construction</b>	1 block of Semi detached staff house constructed in Lalle HCII	Conditional Grant to PHC - development	Works Underway	80,000	13,802
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>61,951</b>	<b>44,144</b>
LCII: Lalle				61,951	44,144

**Vote: 553** Soroti District**2013/14 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>471,660</b>	<b>255,864</b>
Item: 231002 Residential buildings (Depreciation)					
<b>outstanding contractual obligations</b>	1. Dakabela HCIII OPD(6,685,082), 2. Kamuda HCIII Staff house and Pit Latrine (14,114,617), 3. Soroti HCIII General Ward (19,683,537), 4. Tirir HCIV Staff house (12,813,559).	Conditional Grant to PHC - development PRDP	Completed	61,951	44,144
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>31,927</b>	<b>6,900</b>
LCII: Aminit				24,342	5,175
Item: 263104 Transfers to other govt. units					
<b>Government HCs</b>	Kamuda HCIII	Conditional Grant to PHC - development	N/A	24,342	5,175
				(transferred)	
LCII: Lalle				7,585	1,725
Item: 263104 Transfers to other govt. units					
<b>Government HCs</b>	Lalle HCII	Conditional Grant to PHC - development	N/A	7,585	1,725
				(transferred)	
<b>Sector: Water and Environment</b>				<b>31,600</b>	<b>15,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>31,600</b>	<b>15,000</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>31,600</b>	<b>15,000</b>
LCII: Aminit				15,000	15,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>	Awonangu village (FY2012/13 failed borehole)	Conditional transfer for Rural Water	Completed	15,000	15,000
				(in use)	
LCII: Lalle				16,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>	Ogera A cattle market	LGMSD (Former LGDP)	Being Procured	16,600	0
<b>Sector: Social Development</b>				<b>10,520</b>	<b>193</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,520</b>	<b>193</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,520</b>	<b>193</b>
LCII: Not Specified				10,520	193
Item: 263104 Transfers to other govt. units					
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	10,520	193
				(projects generated)	

**Vote: 553** Soroti District**2013/14 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>441,853</b>	<b>253,219</b>
<b>Sector: Agriculture</b>				<b>71,367</b>	<b>71,367</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>71,367</b>	<b>71,367</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,367</b>	<b>71,367</b>
LCII: Katine				71,367	71,367
Item: 263204 Transfers to other govt. units					
<b>Sub Counties</b>		Conditional Grant for NAADS	N/A	71,367	71,367
			(Transferred)		
<b>Sector: Works and Transport</b>				<b>21,547</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>21,547</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>21,547</b>	<b>0</b>
LCII: Not Specified				21,547	0
Item: 263201 LG Conditional grants					
<b>District</b>	Periodic maintenance of Katine-Okweta road - 8km	Other Transfers from Central Government	N/A	21,547	0
<b>Sector: Education</b>				<b>109,146</b>	<b>90,449</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>109,146</b>	<b>90,449</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Ochuloi				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine construction</b>	Ogwolo p/s	Conditional Grant to SFG	Works Underway	15,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,600</b>	<b>2,992</b>
LCII: Ojom				3,600	2,992
Item: 231001 Non Residential buildings (Depreciation)					
<b>36 3SEATER DESKS</b>	Ojom p/s	Conditional Grant to SFG	Completed	3,600	2,992
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>90,546</b>	<b>87,457</b>
LCII: Not Specified				90,546	87,457
Item: 263104 Transfers to other govt. units					
<b>UPE SCHOOLS</b>	Adamasiko(9359515)obyarai(6319280),katine tirir(9276850),oimai(7853175),katine(6934675)merok(4886420)ojago(4693535),ojama katine6907120),ajonyi(6346835)ochuloi(8119540)ojom(4519020)amorikot(3214750), olwelai katine(5841660), ogwolo (6273355)	Conditional Grant to Primary Education	N/A	90,546	87,457

**Vote: 553** Soroti District**2013/14 Quarter 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>441,853</b>	<b>253,219</b>
<b>Sector: Health</b>				<b>229,521</b>	<b>84,383</b>
<b>LG Function: Primary Healthcare</b>				<b>229,521</b>	<b>84,383</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>29,214</b>	<b>28,214</b>
LCII: Katine				11,345	5,345
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of FY 2012/13 Projects</b>	Fencing of Tirir HCIV	Conditional Grant to PHC - development	Completed	11,345	5,345
LCII: Not Specified				17,869	22,869
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of FY 2012/13 Projects</b>	Tirir HCIV, 3 IN one staff house	Conditional Grant to PHC - development	Completed	17,869	22,869
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>139,900</b>	<b>33,237</b>
LCII: Katine				139,900	33,237
Item: 231002 Residential buildings (Depreciation)					
<b>Health staff house</b>	3 in one staff house at Tiriri HC IV	Conditional Grant to PHC - development PRDP	Works Underway	139,900	33,237
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,420</b>	<b>5,565</b>
LCII: Katine				7,420	5,565
Item: 263104 Transfers to other govt. units					
<b>NGO HCs</b>	Katine Catholic NGO HCII	Conditional Grant to NGO Hospitals	N/A	7,420	5,565
			(transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>52,987</b>	<b>17,366</b>
LCII: Katine				50,687	15,641
Item: 263104 Transfers to other govt. units					
<b>Government HCs</b>	Tiriri HCIV	Conditional Grant to PHC - development	N/A	50,687	15,641
			(transferred)		
LCII: Ojom				2,300	1,725
Item: 263104 Transfers to other govt. units					
<b>Government HCs</b>	Ojom HCII	Conditional Grant to PHC - development	N/A	2,300	1,725
			(transferred)		
<b>Sector: Social Development</b>				<b>10,273</b>	<b>7,021</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,273</b>	<b>7,021</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,273</b>	<b>7,021</b>
LCII: Not Specified				10,273	7,021
Item: 263104 Transfers to other govt. units					

**Vote: 553** Soroti District

**2013/14 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>441,853</b>	<b>253,219</b>
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	10,273	7,021
			(projects generated)		

**Vote: 553** Soroti District

**2013/14 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 County</i>		<b>34,701</b>	<b>0</b>
<b>Sector: Education</b>				<b>34,701</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>34,701</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>34,701</b>	<b>0</b>
LCII: Pioneer ward				34,701	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation Teso library</b>	Renovation of the Public Library Rolled over from 2011/12	LGMSD (Former LGDP)	Being Procured	34,701	0

**Vote: 553** Soroti District**2013/14 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>403,822</b>	<b>230,393</b>
<b>Sector: Agriculture</b>				<b>34,768</b>	<b>17,928</b>
<i>LG Function: District Production Services</i>				<i>34,768</i>	<i>17,928</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>34,768</b>	<b>17,928</b>
LCII: Not Specified				34,768	17,928
Item: 231007 Other Fixed Assets (Depreciation)					
<b>CATTLE CRUSHES</b>	All sub counties	Conditional transfers to	Completed	34,768	17,928
<b>FY 2012/13 ROILLED</b>		Production and			
<b>OVER PAYMENT</b>		Marketing			
<b>Sector: Works and Transport</b>				<b>96,883</b>	<b>13,780</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>96,883</i>	<i>13,780</i>
<i>Lower Local Services</i>					
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>78,694</b>	<b>13,780</b>
LCII: Not Specified				78,694	13,780
Item: 263201 LG Conditional grants					
<b>Swamp bottle neck improvement</b>	Mukura and Aukot Parishes in Asuret and Gweri Sub counties	Roads Rehabilitation Grant	N/A	78,694	13,780
			(Work Progressing)		
<b>Output: District Roads Maintainence (URF)</b>				<b>18,189</b>	<b>0</b>
LCII: Not Specified				18,189	0
Item: 263201 LG Conditional grants					
<b>District</b>	Periodic maintenance of Kamuda-Lalle-Ocokican road 3km	Other Transfers from Central Government	N/A	18,189	0
<b>Sector: Education</b>				<b>76,483</b>	<b>77,300</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>76,483</i>	<i>77,300</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>16,128</b>	<b>11,360</b>
LCII: Not Specified				16,128	11,360
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for classroom rehabilitation and construction</b>	Opar p/s 4 classroom block rehabilitation and Ojom p/s 2 classroom block constrection	Conditional Grant to SFG	Completed	3,272	0
<b>completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS FY 2010/11</b>	5 STANCE lined pit in Tubur p/s & 10 stance lined pit in Agama	Conditional Grant to SFG	Completed	12,856	11,360
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>60,355</b>	<b>65,941</b>
LCII: Not Specified				60,355	65,941
Item: 231002 Residential buildings (Depreciation)					



**Vote: 553** Soroti District**2013/14 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>403,822</b>	<b>230,393</b>
<b>Not Specified</b>	Amotot ps teachers house, Awoja bridge teachers house and Opar ps classroom block, Owalei ps & Acetgwen P/s)	Not Specified	Completed	60,355	65,941
			(Amotot ps teachers house)		
<b>Sector: Health</b>				<b>4,738</b>	<b>4,000</b>
<b>LG Function: Primary Healthcare</b>				<b>4,738</b>	<b>4,000</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>4,738</b>	<b>4,000</b>
LCII: Not Specified				4,738	4,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of FY 209/10-11/12 Project</b>	Pingire H/C III OPD block rehabilitation	Conditional Grant to PHC - development	Completed	4,738	4,000
<b>Sector: Water and Environment</b>				<b>190,950</b>	<b>117,385</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>190,950</b>	<b>117,385</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>4,950</b>	<b>3,900</b>
LCII: Not Specified				4,950	3,900
Item: 231007 Other Fixed Assets (Depreciation)					
<b>RAIN WATER JARS</b>	District wide	Conditional transfer for Rural Water	Completed	4,950	3,900
<b>Output: Other Capital</b>				<b>7,000</b>	<b>6,537</b>
LCII: Not Specified				7,000	6,537
Item: 231007 Other Fixed Assets (Depreciation)					
<b>RETENTIONS</b>	all boreholes rehabilitated in 2012/13 and shallow wells constructed	Conditional transfer for Rural Water	Completed	7,000	6,537
<b>Output: Shallow well construction</b>				<b>25,600</b>	<b>0</b>
LCII: Not Specified				25,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>	Okuboi - Omuron village, Opuyo Parish Soroti Sub County, Opelepel village, Ocokcan Parish Asuret Sub County, Osudo-Ojama, Ocokcan Parish, Asuret Sub County, Osguro village, Aukot Parish Gweri Sub County, Adamasiko Village, Ojom Parish Katine Sub County	DWSG	Completed	25,600	0
			(But not yet paid)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>153,400</b>	<b>106,948</b>
LCII: Not Specified				153,400	106,948

**Vote: 553** Soroti District

**2013/14 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>403,822</b>	<b>230,393</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling Rehabilitation</b>	Provision for rehabilitation of boreholes	Conditional transfer for Rural Water	Works Underway	20,000	3,448
<b>Not Specified</b>	Balance for payment of 11 successfully drilled bores affected by budget cuts	Conditional transfer for Rural Water	Completed	112,600	85,500
Item: 281502 Feasibility Studies for Capital Works					
<b>borehole sitting</b>	all the bore sites	Conditional transfer for Rural Water	Completed	20,800	18,000

**Vote: 553** Soroti District**2013/14 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>1,056,864</b>	<b>997,603</b>
<b>Sector: Agriculture</b>				<b>56,225</b>	<b>56,222</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>56,225</i>	<i>56,222</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>56,225</b>	<b>56,222</b>
LCII: Amen				56,225	56,222
Item: 263204 Transfers to other govt. units					
<b>Sub Counties</b>		Conditional Grant for NAADS	N/A	56,225	56,222
			(Transferred)		
<b>Sector: Education</b>				<b>973,279</b>	<b>934,288</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>72,900</i>	<i>33,910</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>42,832</b>	<b>0</b>
LCII: Amen				42,832	0
Item: 231002 Residential buildings (Depreciation)					
<b>4 classroom block rehabilitation</b>	Oderai P/S ( Rolled over from 2010/11 to 11/12 to 12/13)	Conditional Grant to SFG/PRDP	Works Underway	42,832	0
<b>Output: Latrine construction and rehabilitation</b>				<b>8,906</b>	<b>7,435</b>
LCII: Amen				8,906	7,435
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS</b>	Oderai p/s	Conditional Grant to SFG	Completed	8,906	7,435
<b>Output: Provision of furniture to primary schools</b>				<b>3,600</b>	<b>0</b>
LCII: Acetigwen				3,600	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>36 3SEATER DESKS</b>	Oderai p/s	Conditional Grant to SFG	Being Procured	3,600	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,562</b>	<b>26,475</b>
LCII: Not Specified				17,562	26,475
Item: 263104 Transfers to other govt. units					
<b>UPE SCHOOLS</b>	Acetgwen p/s(4041400),Oderai p/s (4142435), Opuyo p/s(8275685), Owalai p/s(9368700)	Conditional Grant to Primary Education	N/A	17,562	26,475
<i>LG Function: Secondary Education</i>				<i>900,379</i>	<i>900,378</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>900,379</b>	<b>900,378</b>
LCII: Amen				900,379	900,378
Item: 263104 Transfers to other govt. units					

**Vote: 553** Soroti District**2013/14 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>1,056,864</b>	<b>997,603</b>
<b>Secondary schools</b>	Tubur, Arapai, Gweri, Kamuda, Katine, Northern and Eastern Division	Other Transfers from Central Government	N/A	900,379	900,378
<b>Sector: Health</b>				<b>20,550</b>	<b>6,900</b>
<b>LG Function: Primary Healthcare</b>				<b>20,550</b>	<b>6,900</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,550</b>	<b>6,900</b>
LCII: Amen				18,250	5,175
Item: 263104 Transfers to other govt. units					
<b>Government HCs</b>	Soroti HCIII	Conditional Grant to PHC - development	N/A	18,250	5,175
				(transferred)	
LCII: Opuyo				2,300	1,725
Item: 263104 Transfers to other govt. units					
<b>Government HCs</b>	Opuyo HCII	Conditional Grant to PHC - development	N/A	2,300	1,725
				(transferred)	
<b>Sector: Social Development</b>				<b>6,811</b>	<b>193</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,811</b>	<b>193</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,811</b>	<b>193</b>
LCII: Not Specified				6,811	193
Item: 263104 Transfers to other govt. units					
<b>LLG CDD FUNDS</b>		LGMSD (Former LGDP)	N/A	6,811	193
				(projects generated)	

**Vote: 553** Soroti District**2013/14 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>207,054</b>	<b>147,773</b>
<b>Sector: Agriculture</b>				<b>71,367</b>	<b>71,367</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>71,367</b>	<b>71,367</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,367</b>	<b>71,367</b>
LCII: Tubur				71,367	71,367
Item: 263204 Transfers to other govt. units					
<b>Sub Counties</b>		Conditional Grant for NAADS	N/A	71,367	71,367
			(Transferred)		
<b>Sector: Education</b>				<b>71,488</b>	<b>62,727</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>71,488</b>	<b>62,727</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>8,776</b>	<b>8,250</b>
LCII: Achuna				8,776	8,250
Item: 231001 Non Residential buildings (Depreciation)					
<b>classroom block renovation-retention</b>	Achuna p/s fy 2010/11	LGMSD (Former LGDP)	Completed	8,776	8,250
<b>Output: Latrine construction and rehabilitation</b>				<b>8,906</b>	<b>4,429</b>
LCII: Tubur				8,906	4,429
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of Latrine construction FY 2012/13 ROLLED OVER AFFECTED BY BUDGET CUTS</b>	Tubur p/s	Conditional Grant to SFG	Completed	8,906	4,429
<b>Output: Provision of furniture to primary schools</b>				<b>3,600</b>	<b>0</b>
LCII: Tubur				3,600	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>36 3SEATER DESKS</b>	Abeko P/s	Conditional Grant to SFG	Being Procured	3,600	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,205</b>	<b>50,048</b>
LCII: Not Specified				50,205	50,048
Item: 263104 Transfers to other govt. units					
<b>UPE SCHOOLS</b>	tubur(7761325),achuna(7779695),abeko(7761325)palae(7366370)abule tubur(4721090)aparisa tubur(5253820),kelim tubur(4757830),cheele tubur(4803755)	Conditional Grant to Primary Education	N/A	50,205	50,048
<b>Sector: Health</b>				<b>40,930</b>	<b>5,175</b>
<b>LG Function: Primary Healthcare</b>				<b>40,930</b>	<b>5,175</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>40,930</b>	<b>5,175</b>

**Vote: 553** Soroti District**2013/14 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>207,054</b>	<b>147,773</b>
LCII: Tubur				40,930	5,175
Item: 263104 Transfers to other govt. units					
<b>Government HCs</b>	Tubur HCIII	Conditional Grant to PHC - development	N/A	40,930	5,175
			(transferred)		
<b>Sector: Water and Environment</b>				<b>15,000</b>	<b>8,311</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,000</b>	<b>8,311</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>15,000</b>	<b>8,311</b>
LCII: Achuna				15,000	8,311
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>	Agonga Village	Conditional transfer for Rural Water	Completed	15,000	8,311
			(in use)		
<b>Sector: Social Development</b>				<b>8,269</b>	<b>193</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,269</b>	<b>193</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,269</b>	<b>193</b>
LCII: Not Specified				8,269	193
Item: 263104 Transfers to other govt. units					
<b>LLG CDD FUNDS</b>		LGMSD (Former LGDP)	N/A	8,269	193
			(projects generated)		

**Vote: 553** Soroti District**2013/14 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>106,272</b>	<b>61,272</b>
<b>Sector: Agriculture</b>				<b>61,272</b>	<b>61,272</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>61,272</i>	<i>61,272</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>61,272</b>	<b>61,272</b>
LCII: Central Ward				61,272	61,272
Item: 263204 Transfers to other govt. units					
<b>Sub Counties</b>		Conditional Grant for NAADS	N/A	61,272	61,272
			(Transferred)		
<b>Sector: Public Sector Management</b>				<b>45,000</b>	<b>0</b>
<i>LG Function: District and Urban Administration</i>				<i>45,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>45,000</b>	<b>0</b>
LCII: Akisim Ward				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of District offices</b>	Works offices	LGMSD (Former LGDP)/PRDP	Completed	45,000	0

**Vote: 553** Soroti District**2013/14 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>89,899</b>	<b>82,743</b>
<b>Sector: Agriculture</b>				<b>61,272</b>	<b>61,272</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>61,272</i>	<i>61,272</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>61,272</b>	<b>61,272</b>
LCII: Camp Swahili Ward				61,272	61,272
Item: 263204 Transfers to other govt. units					
<b>Sub Counties</b>		Conditional Grant for NAADS	N/A	61,272	61,272
			(Transferred)		
<b>Sector: Health</b>				<b>28,627</b>	<b>21,471</b>
<i>LG Function: Primary Healthcare</i>				<i>28,627</i>	<i>21,471</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>28,627</b>	<b>21,471</b>
LCII: Camp Swahili Ward				13,787	10,340
Item: 263104 Transfers to other govt. units					
<b>NGO HCs</b>	Soroti Islamic HC3	Conditional Grant to NGO Hospitals	N/A	13,787	10,340
			(transferred)		
LCII: Madera Ward				7,420	5,565
Item: 263104 Transfers to other govt. units					
<b>NGO HCs</b>	Madera Catholic NGO HCII	Conditional Grant to NGO Hospitals	N/A	7,420	5,565
			(transferred)		
LCII: Pioneer ward				7,420	5,565
Item: 263104 Transfers to other govt. units					
<b>NGO HCs</b>	St Peters Church Of Uganda HCII	Conditional Grant to NGO Hospitals	N/A	7,420	5,565
			(transferred)		



**Vote: 553** Soroti District**2013/14 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>414,202</b>	<b>368,815</b>
<b>Sector: Agriculture</b>				<b>61,272</b>	<b>61,272</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>61,272</i>	<i>61,272</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>61,272</b>	<b>61,272</b>
LCII: Nakatunya Ward				61,272	61,272
Item: 263204 Transfers to other govt. units					
<b>Sub Counties</b>		Conditional Grant for NAADS	N/A	61,272	61,272
			(Transferred)		
<b>Sector: Public Sector Management</b>				<b>352,930</b>	<b>307,543</b>
<i>LG Function: District and Urban Administration</i>				<i>352,930</i>	<i>307,543</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>26,682</b>	<b>26,682</b>
LCII: Senior Quarters Ward				26,682	26,682
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Latrines and VIP latrine</b>	Atiira, Soroti, Gweri, Tubur, Arapai, subcounty h/q and DSC offices	Locally Raised Revenues	Completed	26,682	26,682
			(In use)		
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>40,000</b>	<b>40,169</b>
LCII: Senior Quarters Ward				40,000	40,169
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of District offices</b>	Production Office (Retention and Variation)	LGMSD (Former LGDP)-PRDP	Being Procured	40,000	40,169
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>240,000</b>	<b>240,692</b>
LCII: Senior Quarters Ward				240,000	240,692
Item: 231004 Transport equipment					
<b>VEHICLES</b>	Soroti District Headquarters(Administration and planning unit)	LGMSD (Former LGDP)/PRDP	Completed	240,000	240,692
			(2 Vehicles supplied)		
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>34,000</b>	<b>0</b>
LCII: Senior Quarters Ward				34,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>LGMSD-PRDP FURNITURE</b>	District Administration headquarters(Council chambers and departments)	LGMSD (Former LGDP)	Completed	34,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>12,249</b>	<b>0</b>
LCII: Senior Quarters Ward				12,249	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Cameras</b>	Administration department	Locally Raised Revenues	Completed	12,249	0

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

**2013/14 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