

Vote: 553 Soroti District

2016/17 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:553 Soroti District for FY 2016/17. 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: 3/19/2017

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

Vote: 553 Soroti District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,111,808	239,000	21%
2a. Discretionary Government Transfers	3,737,752	934,438	25%
2b. Conditional Government Transfers	16,212,948	4,573,830	28%
2c. Other Government Transfers	2,054,700	47,000	2%
4. Donor Funding	1,142,000	0	0%
Total Revenues	24,259,207	5,794,268	24%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% <i>Budget Released</i>	% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	5,898,507	1,391,010	1,108,326	24%	19%	80%
2 Finance	433,278	124,892	115,476	29%	27%	92%
3 Statutory Bodies	416,884	48,262	45,662	12%	11%	95%
4 Production and Marketing	676,653	188,839	148,231	28%	22%	78%
5 Health	3,117,553	481,428	328,238	15%	11%	68%
6 Education	10,257,038	3,029,949	2,532,213	30%	25%	84%
7a Roads and Engineering	1,341,480	254,075	19,197	19%	1%	8%
7b Water	354,039	77,985	13,022	22%	4%	17%
8 Natural Resources	338,656	83,186	27,710	25%	8%	33%
9 Community Based Services	747,917	69,931	61,436	9%	8%	88%
10 Planning	633,504	37,787	27,136	6%	4%	72%
11 Internal Audit	43,698	6,924	6,924	16%	16%	100%
Grand Total	24,259,207	5,794,268	4,433,572	24%	18%	77%
Wage Rec't:	9,670,672	2,707,243	2,291,065	28%	24%	85%
Non Wage Rec't:	7,835,164	2,106,632	2,028,217	27%	26%	96%
Domestic Dev't	5,611,371	980,393	114,290	17%	2%	12%
Donor Dev't	1,142,000	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

Vote: 553 Soroti District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,111,808	239,000	21%
Market/Gate Charges	136,104	8,000	6%
Advertisements/Billboards	2,350	0	0%
Agency Fees	29,000	0	0%
Animal & Crop Husbandry related levies	4,375	0	0%
Business licences	15,771	0	0%
Court Filing Fees	1,916	0	0%
Land Fees	111,808	0	0%
Local Service Tax	66,258	9,000	14%
Miscellaneous	2,000	0	0%
Other Fees and Charges	10,450	0	0%
Other licences	5,317	0	0%
Property related Duties/Fees	34,815	0	0%
Public Health Licences	3,841	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,398	0	0%
Rent & Rates from other Gov't Units	97,050	18,000	19%
Rent & rates-produced assets-from private entities	17,925	4,000	22%
Sale of (Produced) Government Properties/assets	556,000	200,000	36%
Liquor licences	1,225	0	0%
Registration of Businesses	8,205	0	0%
2a. Discretionary Government Transfers	3,737,752	934,438	25%
District Discretionary Development Equalization Grant	1,806,234	451,559	25%
District Unconditional Grant (Non-Wage)	678,586	169,646	25%
District Unconditional Grant (Wage)	1,252,932	313,233	25%
2b. Conditional Government Transfers	16,212,948	4,573,830	28%
General Public Service Pension Arrears (Budgeting)	261,796	261,796	100%
Development Grant	1,058,310	264,578	25%
Sector Conditional Grant (Wage)	8,468,319	2,383,510	28%
Sector Conditional Grant (Non-Wage)	3,501,499	948,001	27%
Pension for Local Governments	2,128,717	532,179	25%
Gratuity for Local Governments	582,037	145,509	25%
Transitional Development Grant	212,270	38,257	18%
2c. Other Government Transfers	2,054,700	47,000	2%
NUSAF 3	1,600,000	0	0%
MGLSD	53,000	0	0%
UNEB/MoE	14,000	0	0%
UBOS Census 2014	4,700	0	0%
Other Transfers from Central Government	355,000	0	0%
NUSAF2 Operations	7,000	26,000	371%
DICOSS - Operations	21,000	21,000	100%
4. Donor Funding	1,142,000	0	0%
NTD-RTI Programme	70,000	0	0%
Baylor	390,000	0	0%
FAO- Food Security and Nutrition	60,000	0	0%
UNFPA & Unicef Population Fund	40,000	0	0%
MoH-MKSPH Capacity Building	10,000	0	0%
Uganda Sanitation Fund	192,000	0	0%

Vote: 553 Soroti District**2016/17 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
HIV/Aids	380,000	0	0%
Total Revenues	24,259,207	5,794,268	24%

(i) Cumulative Performance for Locally Raised Revenues

The local revenue performance was at 86%. 100% target could not be met because more anticipated revenue was to come from lands sector but the Land Board was not fully constituted to function with full quorum.

(ii) Cumulative Performance for Central Government Transfers

NUSAF 3 funds for training of community facilitators and for DICOSS activities which were revoted were more than 100% received in revenue performance. The funds for sub counties though not received to date will be channeled directly to sub counties. Only journal entries for purposes of conclusive final accounts will be documented to reflect the figures that have directly been remitted to sub counties

(iii) Cumulative Performance for Donor Funding

No donor funds were not received in Q1

Vote: 553 Soroti District**2016/17 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,584,952	1,108,636	31%	896,238	1,108,636	124%
General Public Service Pension Arrears (Budgeting)	261,796	261,796	100%	65,449	261,796	400%
Pension for Local Governments	2,128,717	532,179	25%	532,179	532,179	100%
Gratuity for Local Governments	582,037	145,509	25%	145,509	145,509	100%
Locally Raised Revenues	115,000	10,000	9%	28,750	10,000	35%
Multi-Sectoral Transfers to LLGs	111,815	4,500	4%	27,954	4,500	16%
District Unconditional Grant (Non-Wage)	85,000	79,354	93%	21,250	79,354	373%
District Unconditional Grant (Wage)	300,586	75,297	25%	75,147	75,297	100%
<i>Development Revenues</i>	2,313,555	282,374	12%	578,389	282,374	49%
Locally Raised Revenues	330,000	200,000	61%	82,500	200,000	242%
Other Transfers from Central Government	1,500,000	26,000	2%	375,000	26,000	7%
Multi-Sectoral Transfers to LLGs	169,498	27,000	16%	42,374	27,000	64%
District Unconditional Grant (Non-Wage)	9,000	0	0%	2,250	0	0%
District Discretionary Development Equalization Gran	305,058	29,374	10%	76,264	29,374	39%
Total Revenues	5,898,507	1,391,010	24%	1,474,627	1,391,010	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,584,952	1,054,000	29%	896,238	1,054,000	118%
Wage	300,586	75,147	25%	75,147	75,147	100%
Non Wage	3,284,366	978,853	30%	821,091	978,853	119%
<i>Development Expenditure</i>	2,313,555	54,326	2%	578,389	54,326	9%
Domestic Development	2,313,555	54,326	2%	578,389	54,326	9%
Donor Development	0	0		0	0	
Total Expenditure	5,898,507	1,108,326	19%	1,474,627	1,108,326	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		54,636	2%			
<i>Development Balances</i>		228,048	10%			
Domestic Development		228,048	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		282,684	5%			

The Department received Ugx: 1,391,010 b of the planned Ugx: 1,474,627 representing 94% of the revenue performance for the quarter. Cumulatively the department received Ugx: 1,391,010 b of the annual budget of Ugx: 5,898,507 b representing 24% of the revenue performance against the annual budget. The expenditure met by the department was Ugx: 1,108,326 b of the planned quarter budget of Ugx: 1,474,627 b representing 75% of the revenue performance. Cumulatively, the expenditure met by the Department was Ugx: 1,108,326 b of the annual budget of Ugx: 5,818,507 b representing 19% of the annual budget. The unspent balance was Ugx: 282,684 m which represents 5% of the annual budget.

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

Delayed release of funds and procurement process failed the consumption of mostly the capital projects funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 553 Soroti District**2016/17 Quarter 1****Workplan 1a: Administration**

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
No. of monitoring visits conducted	4	1
No. of monitoring reports generated		1
%age of staff trained in Records Management	3	15
No. of computers, printers and sets of office furniture purchased	15	0
No. of solar panels purchased and installed	0	1
No. of administrative buildings constructed	1	1
%age of LG establish posts filled	52	63
%age of staff appraised		46
%age of staff whose salaries are paid by 28th of every month		96
%age of pensioners paid by 28th of every month		89
No. (and type) of capacity building sessions undertaken	380	1
Availability and implementation of LG capacity building policy and plan	Yes	Yes
Function Cost (US\$ '000)	5,898,507	1,108,326
Cost of Workplan (US\$ '000):	5,898,507	1,108,326

Routine supervision and monitoring, held 4 top management meetings, held 1 Joint meeting with CSOs and Implementation Partners, recruited NUSAF3 Trainers of Trainers, undertook the procurement process to source service providers, organised for preliminary orientation of staff by CSOs, General Coordination and Management

Vote: 553 Soroti District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	362,891	116,355	32%	90,723	116,355	128%
Locally Raised Revenues	90,000	10,000	11%	22,500	10,000	44%
Multi-Sectoral Transfers to LLGs	139,152	3,100	2%	34,788	3,100	9%
District Unconditional Grant (Non-Wage)	25,000	43,000	172%	6,250	43,000	688%
District Unconditional Grant (Wage)	108,739	60,255	55%	27,185	60,255	222%
<i>Development Revenues</i>	70,386	8,537	12%	17,597	8,537	49%
Multi-Sectoral Transfers to LLGs	21,386	2,100	10%	5,347	2,100	39%
District Unconditional Grant (Non-Wage)	20,000	0	0%	5,000	0	0%
District Discretionary Development Equalization Gran	29,000	6,437	22%	7,250	6,437	89%
Total Revenues	433,278	124,892	29%	108,319	124,892	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	362,891	113,476	31%	90,723	113,476	125%
Wage	108,739	70,755	65%	27,185	70,755	260%
Non Wage	254,152	42,721	17%	63,538	42,721	67%
<i>Development Expenditure</i>	70,386	2,000	3%	17,597	2,000	11%
Domestic Development	70,386	2,000	3%	17,597	2,000	11%
Donor Development	0	0		0	0	
Total Expenditure	433,278	115,476	27%	108,319	115,476	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,879	1%			
<i>Development Balances</i>		6,537	9%			
Domestic Development		6,537	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,416	2%			

The Department received Ugx: 124,892 m of the planned Ugx: 108,319 m representing 115% of the revenue performance for the quarter. Cumulatively the department received Ugx: 124,892 m of the annual budget of Ugx: 433,278 m representing 29% of the revenue performance against the annual budget. The expenditure met by the department was Ugx: 115,476 m of the planned quarter budget of Ugx: 108,319 m representing 107% of the revenue performance. Cumulatively, the expenditure met by the Department was Ugx: 115,476 m of the annual budget of Ugx: 433,278 m representing 27% of the annual budget. The unspent balance was Ugx: 9,416 m which represents 2% of the annual budget.

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

Delayed release of funds and procurement process. The un spent balances represent funds met for purchase Photocopier, Computers and Offiniture which will be done in 2nd and 3rd quarter.

(ii) Highlights of Physical Performance

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

Vote: 553 Soroti District**2016/17 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/8/2017	31/08/2016
Value of LG service tax collection	190482000	22620500
Value of Other Local Revenue Collections	546125000	11800000
Date of Approval of the Annual Workplan to the Council	30/5/2016	29/5/2016
Date for presenting draft Budget and Annual workplan to the Council	26/05/2061	29/5/2016
Date for submitting annual LG final accounts to Auditor General	30/8/2016	30/8/2016
Function Cost (UShs '000)	433,278	115,476
Cost of Workplan (UShs '000):	433,278	115,476

The department paid salaries for 3 months. Procured 15 reams of stationery , provide for welfare, Facilitated PAF monitoring activities, sbmitted final accounts to the office of auditor geneal by 30/8/2016, prepared and submitted quarter one financila reperts to the Ministry of finance and other line ministries, conducted 1 revenue mobilisation meeeting and prepared 16 accounting warrants for the quarter.

Vote: 553 Soroti District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	407,390	45,762	11%	101,848	45,762	45%
Locally Raised Revenues	85,000	17,000	20%	21,250	17,000	80%
Multi-Sectoral Transfers to LLGs	87,206	7,200	8%	21,801	7,200	33%
District Unconditional Grant (Non-Wage)	70,000	11,062	16%	17,500	11,062	63%
District Unconditional Grant (Wage)	165,185	10,500	6%	41,296	10,500	25%
<i>Development Revenues</i>	9,494	2,500	26%	2,374	2,500	105%
District Discretionary Development Equalization Gran	9,494	2,500	26%	2,374	2,500	105%
Total Revenues	416,884	48,262	12%	104,221	48,262	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	407,390	45,662	11%	101,848	45,662	45%
Wage	165,185	10,500	6%	41,296	10,500	25%
Non Wage	242,206	35,162	15%	60,551	35,162	58%
<i>Development Expenditure</i>	9,494	0	0%	2,374	0	0%
Domestic Development	9,494	0	0%	2,374	0	0%
Donor Development	0	0		0	0	
Total Expenditure	416,884	45,662	11%	104,221	45,662	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		100	0%			
<i>Development Balances</i>		2,500	26%			
Domestic Development		2,500	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,600	1%			

The Department received Ugx: 48,262 m of the planned Ugx: 104,221 m representing 98% of the revenue performance for the quarter. Cumulatively the department received Ugx: 48,262 m of the annual budget of Ugx: 416,884 m representing 12% of the revenue performance against the annual budget. The expenditure met by the department was Ugx: 45,662 m of the planned quarter budget of Ugx: 104,221 m representing 44% of the revenue performance. Cumulatively, the expenditure met by the Department was Ugx: 45,662m of the annual budget of Ugx: 416,884 m representing 11% of the annual budget. The unspent balance was Ugx: 2,600 m which represents 1% of the annual budget.

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

Delayed release of funds

(ii) Highlights of Physical Performance

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

Vote: 553 Soroti District**2016/17 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of LG PAC reports discussed by Council	4	0
No of minutes of Council meetings with relevant resolutions	8	1
No. of land applications (registration, renewal, lease extensions) cleared	744	0
No. of Land board meetings	4	0
No.of Auditor Generals queries reviewed per LG	20	0
Function Cost (UShs '000)	416,884	45,662
Cost of Workplan (UShs '000):	416,884	45,662

The DSC held a session of 4 days meeting to handle submissions from the CAO and Town Clerk.

Vote: 553 Soroti District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	469,433	126,134	27%	117,358	126,134	107%
Sector Conditional Grant (Wage)	365,525	91,381	25%	91,381	91,381	100%
Sector Conditional Grant (Non-Wage)	49,412	12,353	25%	12,353	12,353	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	21,000	21,000	100%	5,250	21,000	400%
Multi-Sectoral Transfers to LLGs	18,495	1,400	8%	4,624	1,400	30%
District Unconditional Grant (Non-Wage)	10,000	0	0%	2,500	0	0%
<i>Development Revenues</i>	207,221	62,705	30%	51,805	62,705	121%
Development Grant	48,421	12,105	25%	12,105	12,105	100%
Multi-Sectoral Transfers to LLGs	95,800	22,700	24%	23,950	22,700	95%
District Discretionary Development Equalization Gran	63,000	27,900	44%	15,750	27,900	177%
Total Revenues	676,653	188,839	28%	169,163	188,839	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	469,433	125,531	27%	117,983	125,531	106%
Wage	365,525	91,381	25%	91,381	91,381	100%
Non Wage	103,907	34,150	33%	26,602	34,150	128%
<i>Development Expenditure</i>	207,221	22,700	11%	51,180	22,700	44%
Domestic Development	207,221	22,700	11%	51,180	22,700	44%
Donor Development	0	0		0	0	
Total Expenditure	676,653	148,231	22%	169,163	148,231	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		603	0%			
<i>Development Balances</i>		40,005	19%			
Domestic Development		40,005	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		40,608	6%			

The Department received Ugx: 188,839 m of the planned Ugx: 169,163 m representing 112% of the revenue performance for the quarter. Cumulatively the department received Ugx: 188,839 m of the annual budget of Ugx: 676,653 m representing 28% of the revenue performance against the annual budget. The expenditure met by the department was Ugx: 148,231 m of the planned quarter budget of Ugx: 169,163 m representing 88% of the revenue performance. Cumulatively, the expenditure met by the Department was Ugx: 148,231 m of the annual budget of Ugx: 676,653 m representing 22% of the annual budget. The unspent balance was Ugx: 40,608 m which represents 6% of the annual budget.

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

Unspent funds were largely due to cash limits allocated to the department that could not allow spending. There were also problems with the allocation of funds to the votes and thirdly the release came late. Development contracts await procurement

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		

Vote: 553 Soroti District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (US\$ '000)</i>	18,495	12,700
Function: 0182 District Production Services		
No. of livestock vaccinated	4000	1987
No. of livestock by type undertaken in the slaughter slabs		2000
No. of fish ponds constructed and maintained	4	0
No. of fish ponds stocked	5	0
No. of tsetse traps deployed and maintained	300	45
No of valley dams constructed	1	0
<i>Function Cost (US\$ '000)</i>	631,158	135,531
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council	8	0
No of businesses inspected for compliance to the law	160	0
No of businesses issued with trade licenses	300	0
No. of producers or producer groups linked to market internationally through UEPB	20	0
A report on the nature of value addition support existing and needed	NO	No
<i>Function Cost (US\$ '000)</i>	27,000	0
Cost of Workplan (US\$ '000):	676,653	148,231

The funds received was used for recurrent activities in the different sectors including supervision of input distribution supervision of BMUs disease surveillance in crop and livestock. Other activities under development budget were not implemented because the preliminary process of procurement was still ongoing. Some activities under recurrent were also not implemented because of the cash limit given to the department .

Vote: 553 Soroti District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,757,498	434,475	25%	439,374	434,475	99%
Sector Conditional Grant (Wage)	1,227,126	306,781	25%	306,781	306,781	100%
Sector Conditional Grant (Non-Wage)	192,689	47,023	24%	48,172	47,023	98%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	9,920	0	0%	2,480	0	0%
District Unconditional Grant (Non-Wage)	10,000	4,980	50%	2,500	4,980	199%
District Unconditional Grant (Wage)	302,764	75,691	25%	75,691	75,691	100%
<i>Development Revenues</i>	1,360,055	46,953	3%	340,014	46,953	14%
Transitional Development Grant	59,242	0	0%	14,811	0	0%
Donor Funding	1,042,000	0	0%	260,500	0	0%
Multi-Sectoral Transfers to LLGs	107,813	0	0%	26,953	0	0%
District Unconditional Grant (Non-Wage)	27,000	0	0%	6,750	0	0%
District Discretionary Development Equalization Gran	124,000	46,953	38%	31,000	46,953	151%
Total Revenues	3,117,553	481,428	15%	779,388	481,428	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,757,498	328,238	19%	439,375	328,238	75%
Wage	1,529,889	289,787	19%	382,472	289,787	76%
Non Wage	227,609	38,451	17%	56,902	38,451	68%
<i>Development Expenditure</i>	1,360,055	0	0%	340,014	0	0%
Domestic Development	318,055	0	0%	79,514	0	0%
Donor Development	1,042,000	0	0%	260,500	0	0%
Total Expenditure	3,117,553	328,238	11%	779,388	328,238	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		106,237	6%			
<i>Development Balances</i>		46,953	3%			
Domestic Development		46,953	15%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		153,190	5%			

The Department received Ugx: 481,428 m of the planned Ugx: 779,388 m representing 62% of the revenue performance for the quarter. Cumulatively the department received Ugx: 481,428 m of the annual budget of Ugx: 3,117,553 b representing 15% of the revenue performance against the annual budget. The expenditure met by the department was Ugx: 328,238 m of the planned quarter budget of Ugx: 779,388 representing 42% of the revenue performance. Cumulatively, the expenditure met by the Department was Ugx: 328,238 m of the annual budget of Ugx: 3,117,553 b representing 11% of the annual budget. The unspent balance was Ugx: 153,190 m which represents 5% of the annual budget.

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

Development activities have not been implemented (still at procurement stage). Balance of un-spent wage.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 553 Soroti District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	17
Number of outpatients that visited the NGO Basic health facilities	8176	2682
Number of inpatients that visited the NGO Basic health facilities	8077	62
No. and proportion of deliveries conducted in the NGO Basic health facilities	125	17
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8175	106
Number of trained health workers in health centers	38	160
No of trained health related training sessions held.	40	0
Number of outpatients that visited the Govt. health facilities.	248672	53476
Number of inpatients that visited the Govt. health facilities.	8175	3042
No of children immunized with Pentavalent vaccine	8126	2877
No of new standard pit latrines constructed in a village	0	1355
No of villages which have been declared Open Defecation Free(ODF)	0	12
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	2708
No of staff houses constructed	1	0
No of staff houses rehabilitated	2	0
No of maternity wards constructed	1	0
No and proportion of deliveries conducted in the Govt. health facilities	4062	994
% age of approved posts filled with qualified health workers	48	89
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	43	90
Function Cost (US\$ '000)	1,027,572	36,271
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	78,533	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	2,011,448	291,967
Cost of Workplan (US\$ '000):	3,117,553	328,238

By the end of the first quarter the department had realized 63% of its approved positions filled with qualified health workers. The number of outpatients that visited both the NGO health units and the government health units were 2682 and 53476 respectively. The number of inpatients was 62 and 3042 for NGO and government health units respectively. The number of deliveries conducted in the NGO health units totaled to 17 while those in government health units totaled to 994 as at the end of the first quarter. The department also immunized 2877 children in government units and 106 in NGO units with pentavalent vaccine third dose. A great achievement was attained of 89% of the approved staffing level for professional health workers. The planned infrastructure projects for this FY i.e. construction of Maternity Ward in Agirigiroi HC II and Fencing of Tubur HC III Phase 2 are still at procurement stage.

Vote: 553 Soroti District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	9,544,505	2,859,508	30%	2,386,126	2,859,508	120%
Sector Conditional Grant (Wage)	6,875,668	1,985,347	29%	1,718,917	1,985,347	115%
Sector Conditional Grant (Non-Wage)	2,581,580	858,116	33%	645,395	858,116	133%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	14,000	0	0%	3,500	0	0%
Multi-Sectoral Transfers to LLGs	9,679	1,400	14%	2,420	1,400	58%
District Unconditional Grant (Wage)	58,578	14,644	25%	14,644	14,644	100%
<i>Development Revenues</i>	712,533	170,441	24%	178,133	170,441	96%
Development Grant	223,082	55,771	25%	55,771	55,771	100%
Transitional Development Grant	148,680	37,170	25%	37,170	37,170	100%
Multi-Sectoral Transfers to LLGs	330,770	77,500	23%	82,693	77,500	94%
District Unconditional Grant (Non-Wage)	10,000	0	0%	2,500	0	0%
Total Revenues	10,257,038	3,029,949	30%	2,564,259	3,029,949	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	9,544,505	2,532,213	27%	2,386,126	2,532,213	106%
Wage	6,875,668	1,676,650	24%	1,718,917	1,676,650	98%
Non Wage	2,668,837	855,563	32%	667,209	855,563	128%
<i>Development Expenditure</i>	712,533	0	0%	178,133	0	0%
Domestic Development	712,533	0	0%	178,133	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	10,257,038	2,532,213	25%	2,564,259	2,532,213	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		327,295	3%			
<i>Development Balances</i>		170,441	24%			
Domestic Development		170,441	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		497,736	5%			

The Department received Ugx: 3,029,949 b of the planned Ugx: 2,564,259 b representing 118% of the revenue performance for the quarter. Cumulatively the department received Ugx: 3,029,949 b of the annual budget of Ugx: 10,257,038 b representing 30% of the revenue performance against the annual budget. The expenditure met by the department was Ugx: 2,532,213 b of the planned quarter budget of Ugx: 2,564,213 b representing 99% of the revenue performance. Cumulatively, the expenditure met by the Department was Ugx: 2,532,213 of the annual budget of Ugx: 10,257,038 b representing 25% of the annual budget. The unspent balance was Ugx: 497,736 m which represents 5% of the annual budget.

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

Delayed release of funds and the bureaucratic procurement process which still has not been to logical conclusion failed the funds consumption especially for capital projects

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 553 Soroti District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of primary schools receiving furniture	144	0
No. of teachers paid salaries	864	864
No. of qualified primary teachers	864	864
No. of pupils enrolled in UPE	57322	57322
No. of Students passing in grade one	80	88
No. of pupils sitting PLE	4200	4338
No. of classrooms constructed in UPE	8	0
No. of latrine stances constructed	25	0
Function Cost (US\$ '000)	6,549,297	1,532,111
Function: 0782 Secondary Education		
No. of students enrolled in USE	1234	1234
No. of teaching and non teaching staff paid	430	430
No. of students passing O level	800	800
No. of students sitting O level	1200	1200
Function Cost (US\$ '000)	1,886,662	506,967
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	78	78
No. of students in tertiary education	940	380
Function Cost (US\$ '000)	1,576,803	471,907
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	146	86
No. of secondary schools inspected in quarter	5	0
No. of tertiary institutions inspected in quarter	3	0
No. of inspection reports provided to Council	3	0
Function Cost (US\$ '000)	244,276	21,228
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	10,257,038	2,532,213

Development grant projects could not take off since there was delay in the procurement process and the development grant funds were not released in the first quarter of 2016/17

Vote: 553 Soroti District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	646,971	19,197	3%	161,743	19,197	12%
Sector Conditional Grant (Non-Wage)	587,477	7,924	1%	146,869	7,924	5%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	4,400	0	0%	1,100	0	0%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	45,094	11,273	25%	11,273	11,273	100%
<i>Development Revenues</i>	694,510	234,878	34%	173,627	234,878	135%
Development Grant	512,002	128,001	25%	128,001	128,001	100%
Multi-Sectoral Transfers to LLGs	147,507	0	0%	36,877	0	0%
District Discretionary Development Equalization Grant	35,000	106,877	305%	8,750	106,877	1221%
Total Revenues	1,341,480	254,075	19%	335,370	254,075	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	646,971	19,197	3%	161,743	19,197	12%
Wage	45,094	11,273	25%	11,273	11,273	100%
Non Wage	601,877	7,924	1%	150,469	7,924	5%
<i>Development Expenditure</i>	694,510	0	0%	173,627	0	0%
Domestic Development	694,510	0	0%	173,627	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,341,480	19,197	1%	335,370	19,197	6%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		234,878	34%			
Domestic Development		234,878	34%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		234,878	18%			

The Department received Ugx: 254,075 m of the planned Ugx: 335,370 m representing 76% of the revenue performance for the quarter. Cumulatively the department received Ugx: 254,075 m of the annual budget of Ugx: 1,341,480 b representing 19% of the revenue performance against the annual budget. The expenditure met by the department was Ugx: 19,197 m of the planned quarter budget of Ugx: 335,370 m representing 6% of the revenue performance. Cumulatively, the expenditure met by the Department was Ugx: 19,197 m of the annual budget of Ugx: 1,341,480 b representing 1% of the annual budget. The unspent balance was Ugx: 234,878 m which represents 18% of the annual budget.

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

Delayed release of funds and procurement process

(ii) Highlights of Physical Performance

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

Vote: 553 Soroti District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of bottlenecks cleared on community Access Roads	249	0
Length in Km of District roads routinely maintained	197	3
Length in Km of District roads periodically maintained	30	30
No. of bridges maintained	1	0
Length in Km of District roads maintained.	197.8	0
Lengths in km of community access roads maintained	214	0
No. of Bridges Repaired	7	0
Length in Km. of rural roads constructed	6	0
Length in Km. of rural roads rehabilitated	13	0
Function Cost (UShs '000)	1,341,480	19,197
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,341,480	19,197

92 road gangs recruited, 9 gang leaders recruited, mapping of scope of works done, low cost civil works supervised, routine road maintenance works supervised

Vote: 553 Soroti District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	59,234	9,284	16%	14,809	9,284	63%
Sector Conditional Grant (Non-Wage)	37,134	9,284	25%	9,284	9,284	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	2,100	0	0%	525	0	0%
District Unconditional Grant (Non-Wage)	15,000	0	0%	3,750	0	0%
<i>Development Revenues</i>	294,805	68,701	23%	73,701	68,701	93%
Development Grant	274,805	68,701	25%	68,701	68,701	100%
Multi-Sectoral Transfers to LLGs	20,000	0	0%	5,000	0	0%
Total Revenues	354,039	77,985	22%	88,510	77,985	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	59,234	9,255	16%	14,809	9,255	62%
Wage	0	0		0	0	
Non Wage	59,234	9,255	16%	14,809	9,255	62%
<i>Development Expenditure</i>	294,805	3,767	1%	73,701	3,767	5%
Domestic Development	294,805	3,767	1%	73,701	3,767	5%
Donor Development	0	0		0	0	
Total Expenditure	354,039	13,022	4%	88,510	13,022	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28	0%			
<i>Development Balances</i>		64,934	22%			
Domestic Development		64,934	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		64,963	18%			

The Department received Ugx: 77,985 m of the planned Ugx: 88,510 m representing 88% of the revenue performance for the quarter. Cumulatively the department received Ugx: 77,985 m of the annual budget of Ugx: 354,039 m representing 22% of the revenue performance against the annual budget. The expenditure met by the department was Ugx: 13,022 m of the planned quarter budget of Ugx: 88,510 m representing 15% of the revenue performance. Cumulatively, the expenditure met by the Department was Ugx: 13,022 m of the annual budget of Ugx: 354,039 m representing 4% of the annual budget. The unspent balance was Ugx: 64,963 m which represents 18% of the annual budget.

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

Delay in procurement for capital developments.

(ii) Highlights of Physical Performance

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

Vote: 553 Soroti District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	24	6
No. of water points tested for quality	28	3
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	28	2
No. of water points rehabilitated	6	0
% of rural water point sources functional (Gravity Flow Scheme)	00	0
No. of water pump mechanics, scheme attendants and caretakers trained	01	0
No. of water and Sanitation promotional events undertaken	9	2
No. of water user committees formed.	9	1
No. of Water User Committee members trained	81	4
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	23	3
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	0
No. of deep boreholes drilled (hand pump, motorised)	8	0
No. of deep boreholes rehabilitated	6	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)	00	0
Function Cost (US\$ '000)	354,039	13,022
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	354,039	13,022

4 Hygiene and sanitation coordination meetings, 1 district water committee meeting held, refresher mentoring on hand pump mechanic, joint monitoring with politicians and CSOs of water sources functionality, commissioning of completed water sources, training of WATSAN Committees on O&M

Vote: 553 Soroti District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	131,323	27,588	21%	32,831	27,588	84%
Sector Conditional Grant (Non-Wage)	6,948	1,737	25%	1,737	1,737	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	13,572	650	5%	3,393	650	19%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	100,804	25,201	25%	25,201	25,201	100%
<i>Development Revenues</i>	207,333	55,599	27%	51,833	55,599	107%
Multi-Sectoral Transfers to LLGs	13,333	2,450	18%	3,333	2,450	74%
District Unconditional Grant (Non-Wage)	67,000	0	0%	16,750	0	0%
District Discretionary Development Equalization Gran	127,000	53,149	42%	31,750	53,149	167%
Total Revenues	338,656	83,186	25%	84,664	83,186	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	131,323	26,540	20%	32,831	26,540	81%
Wage	100,804	25,201	25%	25,201	25,201	100%
Non Wage	30,519	1,340	4%	7,630	1,340	18%
<i>Development Expenditure</i>	207,333	1,170	1%	51,833	1,170	2%
Domestic Development	207,333	1,170	1%	51,833	1,170	2%
Donor Development	0	0		0	0	
Total Expenditure	338,656	27,710	8%	84,664	27,710	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,047	1%			
<i>Development Balances</i>		54,429	26%			
Domestic Development		54,429	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		55,476	16%			

The Department received Ugx: 83,186 m of the planned Ugx: 84,664 m representing 98% of the revenue performance for the quarter. Cumulatively the department received Ugx: 83,186 m of the annual budget of Ugx: 338,656 m representing 25% of the revenue performance against the annual budget. The expenditure met by the department was Ugx: 27,710 m of the planned quarter budget of Ugx: 84,664 m representing 33% of the revenue performance. Cumulatively, the expenditure met by the Department was Ugx: 27,710 m of the annual budget of Ugx: 338,656 m representing 8% of the annual budget. The unspent balance was Ugx: 55,476 m which represents 16% of the annual budget.

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

Delayed procurement and release of funds

(ii) Highlights of Physical Performance

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

Vote: 553 Soroti District**2016/17 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	11250	0
Number of people (Men and Women) participating in tree planting days	30	0
No. of Agro forestry Demonstrations	15	0
No. of community members trained (Men and Women) in forestry management	97	0
No. of monitoring and compliance surveys/inspections undertaken	44	0
No. of Water Shed Management Committees formulated	12	0
No. of Wetland Action Plans and regulations developed	2	02
Area (Ha) of Wetlands demarcated and restored	02	0
No. of community women and men trained in ENR monitoring	150	0
No. of monitoring and compliance surveys undertaken	42	8
No. of new land disputes settled within FY	00	0
Function Cost (US\$ '000)	338,656	27,710
Cost of Workplan (US\$ '000):	338,656	27,710

3 month salarie paid,8 monitoring visits conducted, 1 meeting held,2 community wetland plans developed

Vote: 553 Soroti District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	274,091	44,725	16%	68,523	44,725	65%
Sector Conditional Grant (Non-Wage)	46,260	11,565	25%	11,565	11,565	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	53,000	0	0%	13,250	0	0%
Multi-Sectoral Transfers to LLGs	29,495	3,000	10%	7,374	3,000	41%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	130,336	30,160	23%	32,584	30,160	93%
<i>Development Revenues</i>	473,825	25,206	5%	118,456	25,206	21%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Other Transfers from Central Government	355,000	0	0%	88,750	0	0%
Multi-Sectoral Transfers to LLGs	90,478	11,100	12%	22,619	11,100	49%
District Unconditional Grant (Non-Wage)	16,000	0	0%	4,000	0	0%
District Discretionary Development Equalization Gran	8,000	13,019	163%	2,000	13,019	651%
Total Revenues	747,917	69,931	9%	186,979	69,931	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	274,091	43,636	16%	68,523	43,636	64%
Wage	130,336	30,160	23%	32,584	30,160	93%
Non Wage	143,755	13,476	9%	35,939	13,476	37%
<i>Development Expenditure</i>	473,825	17,800	4%	118,456	17,800	15%
Domestic Development	473,825	17,800	4%	118,456	17,800	15%
Donor Development	0	0		0	0	
Total Expenditure	747,917	61,436	8%	186,979	61,436	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,089	0%			
<i>Development Balances</i>		7,406	2%			
Domestic Development		7,406	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,495	1%			

The Community Department received Ugx: m of the 69,931 planned Ugx: 186,979 m representing 37% of the revenue performance for the quarter. Cumulatively the department received Ugx: 69,931m of the annual budget of Ugx: 747,917 m representing 9% of the revenue performance against the annual budget. The expenditure met by the department was Ugx: 47,336 m of the planned quarter budget of Ugx: 186,979 m representing 25% of the revenue performance. Cumulatively, the expenditure met by Community Department was Ugx: 47,336 m of the annual budget of Ugx: 747,917 m representing 3% of the annual budget. The unspent balance was Ugx: 15,008 m which represents 2% of the annual budget.

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

Late release of funds for planned activities even the procurement process is still ongoing

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 553 Soroti District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	15	2
No. of Active Community Development Workers	15	10
No. FAL Learners Trained	2300	2300
No. of children cases (Juveniles) handled and settled	10	1
No. of Youth councils supported	08	2
No. of women councils supported	8	0
Function Cost (UShs '000)	747,917	61,436
Cost of Workplan (UShs '000):	747,917	61,436

Administrative office supported with office tea and transport to support staff in 3 months. Mobilized & facilitate establishment of community groups to support under CDD, PWDSs grant, YLP, Women and youth groups in all the 7 subcounties, Youth Livelihood Programme (YLP). Supported the youth council to attend International Days Youth day in Koboko district. , Carried out 28 visits to different villages on beneficiaries selection in all the 7 sub-counties under YLP. Conducted STPC meetings, desk appraisal and field appraisal to screening and approval of 35 YLP projects conducted, 14 monitoring visits and followups on recoveries at group levels in all the 7 sub-counties and office operation supported.

Vote: 553 Soroti District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	227,851	15,787	7%	56,963	15,787	28%
Locally Raised Revenues	96,716	0	0%	24,179	0	0%
Other Transfers from Central Government	11,700	0	0%	2,925	0	0%
District Unconditional Grant (Non-Wage)	88,286	8,000	9%	22,072	8,000	36%
District Unconditional Grant (Wage)	31,148	7,787	25%	7,787	7,787	100%
<i>Development Revenues</i>	405,653	22,000	5%	101,413	22,000	22%
Donor Funding	100,000	0	0%	25,000	0	0%
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	28,000	7,000	25%	7,000	7,000	100%
District Unconditional Grant (Non-Wage)	40,000	0	0%	10,000	0	0%
District Discretionary Development Equalization Gran	137,653	15,000	11%	34,413	15,000	44%
Total Revenues	633,504	37,787	6%	158,376	37,787	24%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	227,851	15,109	7%	56,963	15,109	27%
Wage	39,148	7,787	20%	9,787	7,787	80%
Non Wage	188,702	7,322	4%	47,176	7,322	16%
<i>Development Expenditure</i>	405,653	12,027	3%	101,413	12,027	12%
Domestic Development	305,653	12,027	4%	76,413	12,027	16%
Donor Development	100,000	0	0%	25,000	0	0%
Total Expenditure	633,504	27,136	4%	158,376	27,136	17%
C: Unspent Balances:						
<i>Recurrent Balances</i>		678	0%			
<i>Development Balances</i>		9,973	2%			
Domestic Development		9,973	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		10,651	2%			

The Planning Unit received Ugx: 37,787 m of the planned Ugx: 158,376 m representing 24% of the revenue performance for the quarter. Cumulatively the department received Ugx: 37,787 m of the annual budget of Ugx: 633,504 m representing 6% of the revenue performance against the annual budget. The expenditure met by the department was Ugx: 22,779 m of the planned quarter budget of Ugx: 158,376 m representing 14% of the revenue performance. Cumulatively, the expenditure met by Planning Unit was Ugx: 27,779 m of the annual budget of Ugx: 633,504 representing 4% of the annual budget. The unspent balance was Ugx: 15,008 m which represents 2% of the annual budget.

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

Funds not spent are for Rehabilitation of 9.6km Roads of Owalei – Arubela – Soroti University and Amen B – Camp Swahili Roads as the reallocation from the originally planned walkway. Delayed release of funds and procurement process constrained funds use

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 553 Soroti District**2016/17 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	4	3
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	633,504	27,136
Cost of Workplan (UShs '000):	633,504	27,136

1 LGOBT Report produced, operation and utility costs met, data for internal assessment collected, 3 DTPC meetings held, performance contract produced and submitted to line ministries, DDP2 revised for submission to NPA, mainstreaming of cross cutting issues and HRBA in to development plans done, Joint monitoring with CSOs and Politicians done

Vote: 553 Soroti District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	39,698	6,424	16%	9,924	6,424	65%
Locally Raised Revenues	10,000	2,000	20%	2,500	2,000	80%
District Unconditional Grant (Non-Wage)	20,000	2,000	10%	5,000	2,000	40%
District Unconditional Grant (Wage)	9,698	2,424	25%	2,424	2,424	100%
<i>Development Revenues</i>	4,000	500	13%	1,000	500	50%
District Discretionary Development Equalization Gran	4,000	500	13%	1,000	500	50%
Total Revenues	43,698	6,924	16%	10,924	6,924	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	39,698	6,424	16%	9,924	6,424	65%
Wage	9,698	2,424	25%	2,424	2,424	100%
Non Wage	30,000	4,000	13%	7,500	4,000	53%
<i>Development Expenditure</i>	4,000	500	13%	1,000	500	50%
Domestic Development	4,000	500	13%	1,000	500	50%
Donor Development	0	0		0	0	
Total Expenditure	43,698	6,924	16%	10,924	6,924	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received Ugx: 6,924 m of the planned Ugx: 10, 294 m representing 24% of the revenue performance for the quarter. Cumulatively the department received Ugx: 6,924 m of the annual budget of Ugx: 43, 698 m representing 16% of the revenue performance against the annual budget. The expenditure met by the department was Ugx: 6,924 m of the planned quarter budget of Ugx: 20, 924 m representing 16% of the revenue performance. Cumulatively, the expenditure met by the department was Ugx: 6,924 of the annual budget of Ugx: 43,698 representing 16% of the annual budget

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

The service provider is yet to be sourced for other items but there was no unspent balalnce in the quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Date of submitting Quaterly Internal Audit Reports		01/01/16
<i>Function Cost (UShs '000)</i>	43,698	6,924
Cost of Workplan (UShs '000):	43,698	6,924

1 Consolidated Audit Reprot and 1 Special Audit Report produced and submitted to CAOs and Chairperson's Offices, Three (3) Months salaries paid, One special audit carried out in Tubur Sub County for 4 km Tubur Town Board Road Opennig and gravelling.

Vote: 553 Soroti District

2016/17 Quarter 1

Vote: 553 Soroti District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

3 months salaries paid
 3 months office operational costs met
 3 months vehicle costs met
 3 months utility bills paid
 3 Human Resource Supervisory meetings conducted
 1 asset registry for the department updated
 1 LGOB reports produced and submitted to

3 months salaries paid
 3 months office operational costs met
 3 months vehicle costs met
 3 months utility bills paid
 3 Human Resource Supervisory meetings

General Staff Salaries		75,147
Contract Staff Salaries (Incl. Casuals, Temporary)		200
Allowances		800
Workshops and Seminars		8,000
Staff Training		590
Books, Periodicals & Newspapers		500
Computer supplies and Information Technology (IT)		768
Welfare and Entertainment		4,580
Printing, Stationery, Photocopying and Binding		8,976
Telecommunications		867
Electricity		5,200
Water		768
Wage Rec't:	75,147	75,147
Non Wage Rec't:	46,826	31,249
Domestic Dev't:	375,001	0
Donor Dev't:		
Total	496,974	106,395

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	98 (Both District and Sub County LG staffs)	96 (Both District and Sub County LG staffs)
% age of staff appraised	52 (Staffing level)	46 (of the entire staff)
% age of LG establish posts filled	52 (Structure not 100% met)	63 (of the structure)
% age of pensioners paid by 28th of every month	87 (All pensioners)	89 (Pensioners)

Vote: 553 Soroti District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Operations and Management of the Human resources office facilitated, District monthly Payroll managed, Rewards and Sanctions scheme of the public service implemented, Field staff supervision and Appraisal conducted, Payment Register prepared and submitted	Field staff supervision and Appraisal conducted
Printing, Stationery, Photocopying and Binding		500
Travel inland		3,200
Wage Rec't:		
Non Wage Rec't:	3,000	3,700
Domestic Dev't:		
Donor Dev't:		
Total	3,000	3,700
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	4 (Discretionary funds for Contributions towards: Sponsorship of 2 staffs for post graduate studies, Trained 3 parish chiefs at LDC, Facilitate the Training Committee meetings.DTPC refresher training on LGOBT planning and budgeting conducted 40 Head Teachers Trained in basic management skills 400 staff supervised and appraised 7 sub counties trained on mainstreaming cross cutting issues in the DDP2 1 Finance staff facilitated to study Bachelors Degree Capacity Needs Assessment and report produced Policy changes, planning and budgeting guidelines disseminated 25 DTPC Members trained on O&M 25 Honourable Members of Council inducted 200 staff undertake refresher on standing orders and code of conduct 20 newly recruited staff inducted 10 staff due for retirement counselled on life after civil service (staff preparation for retirement) Mentoring sub counties on Human Rights Based approach to Planning Mentoring sub counties on Programme Based Budgeting (PBB) and Performance Assessment Tool (PAT))	1 (Induction of new Council)
Availability and implementation of LG capacity building policy and plan	Yes (CGB plan in place and policy being implemented)	Yes (CGB plan)
Non Standard Outputs:	Career development activities funded	Career development activities funded in various Institutions like the Planner and Internal Auditor are undergoing Training in Financial Management with UMI
Workshops and Seminars		18,300
Staff Training		6,000
Telecommunications		600

Vote: 553 Soroti District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 19,490 24,900

Donor Dev't:

Total 19,490 **24,900****Output: Supervision of Sub County programme implementation**

Non Standard Outputs:

Pension for General Civil Service and Statutory Salaries paid

3 months pension paid

Pension for General Civil Service 939,485

Wage Rec't:

Non Wage Rec't: 732,911 939,485

Domestic Dev't:

Donor Dev't:

Total 732,911 **939,485****Output: Public Information Dissemination**

Non Standard Outputs:

1 quarterly public notices produced, 1 Documentaries on implemented activities produced, 1 quarterly radio talk shows held.

Activity planned for implementation in Q2

Wage Rec't:

Non Wage Rec't: 1,250 0

Domestic Dev't:

Donor Dev't:

Total 1,250 **0****Output: Office Support services**

Non Standard Outputs:

3 months IFMs Operational costs met(Generator fuel provided, 3 months air conditioners costs met 3 months Generator service costs met 3 months computers maintainance costs met 3 months Fire Extinguisher serviced service costs met

3 months IFMs Operational costs met (Generator fuel provided) 3 months air conditioners costs met 3 months Generator service costs met

IFMS Recurrent costs 11,786

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 11,786 11,786

Donor Dev't:

Total 11,786 **11,786**

Vote: 553 Soroti District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of monitoring reports generated	1 (Both District and sub county LG)	1 (Both District and sub county LG)
No. of monitoring visits conducted	1 (Both District and sub county LG)	1 (Visit)
Non Standard Outputs:	Monitoring visits conducted and 4 quarterly reports generated, District property and Assets guarded.	Routine supervision and monitoring
<i>Guard and Security services</i>		700
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	900	700
<i>Domestic Dev't:</i>	1,500	1,500
<i>Donor Dev't:</i>		
Total	2,400	2,200

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Monthly Payrolls and staffs lists printed and displayed on notice boards	3 months of payroll management executed
<i>IPPS Recurrent Costs</i>		7,500
<i>Information and communications technology (ICT)</i>		8,640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	15,023	16,140
<i>Donor Dev't:</i>		
Total	15,023	16,140

Output: Records Management Services

%age of staff trained in Records Management	15 (Critical in information management)	15 (Critical in information management)
Non Standard Outputs:	Central Registry Operations Facilitated including: Purchase of box files, spring files, allowances and tea paid, stationery and computer consumables paid.	Central Registry Operations Facilitated
<i>Small Office Equipment</i>		200
<i>Travel inland</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	320

Vote: 553 Soroti District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	, Bids advertised, 4 quarterly reports prepared and submitted to PPDA, Contracts awarded and office equipments procured.	BOQs prepared,
Advertising and Public Relations		3,400
Wage Rec't:		
Non Wage Rec't:	6,250	3,400
Domestic Dev't:		
Donor Dev't:		
Total	6,250	3,400

3. Capital Purchases**Output: Administrative Capital**

No. of motorcycles purchased	0 (Motorcycles)	0 (Planned for under county budgets)
No. of vehicles purchased	2 (Adverts)	0 (NA)
No. of administrative buildings constructed	0 (Phase III Administration block)	1 (Phase III Administration block)
No. of solar panels purchased and installed	1 (Solar panels)	1 (Procurement process is yet to be concluded upon)
No. of existing administrative buildings rehabilitated	0 (NA)	0 (NA)
No. of computers, printers and sets of office furniture purchased	4 (Purchase of 2 Laptops, 1 colour printer 1 scanner)	0 (Procurement process is still on going)
Non Standard Outputs:	NA	NA
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	113,214	0
Donor Dev't:		0
Total	113,214	0

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	24/08/2017 (Annual performance report submitted)	31/08/2016 (Annual performance report submitted)
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Vote: 553 Soroti District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	5 reams paper purchased, office operational for 3 costs met, staff salaries for 3 months met, and financial reports and statement prepared. PAFF monitoring conducted quarterly.	1 Final Account produced and submitted to office of OAG by 31/08/2016 1 IFMs user reports produced and submitted to line MoFPED 3 months salaries paid 3 months office operational costs met 3 months vehicle costs met 3 months utility bills paid 3 re
Travel inland		17,347
Fuel, Lubricants and Oils		3,000
Maintenance – Other		546
Staff Training		3,000
General Staff Salaries		70,755
Printing, Stationery, Photocopying and Binding		7,113
Electricity		1,500
Wage Rec't:	27,185	70,755
Non Wage Rec't:	17,500	30,506
Domestic Dev't:	12,250	2,000
Donor Dev't:		
Total	56,935	103,260
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	136531250 (Projections from other local revenue sources on quarterly basis)	11800000 (tvalue of other taxes for quarter one 11800000)
Value of Hotel Tax Collected	0 (There are no hotels in the rural area)	0 (No Hotel tax collected)
Value of LG service tax collection	22620500 (LST projections on quarterly basis)	22620500 (LST projections for quarter was Ug. Shs 22620500)
Non Standard Outputs:	2 Local Revenue mobilisation meetings conducted, 4 Local revenue audits conducted quarterly 1 local revenue collection reports prepared and submitted to head of finance department.	1 Local Revenue mobilisation meetings conducted, 1 Local revenue audits conducted quarterly 1 local revenue collection reports prepared and submitted to head of finance department.
Travel inland		2,880
Fuel, Lubricants and Oils		1,050
Wage Rec't:		
Non Wage Rec't:	2,500	3,930
Domestic Dev't:		
Donor Dev't:		
Total	2,500	3,930
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	26/05/2016 (This will be laid before council and thereafter the Committees of council will scrutinise and discuss the budget then report their findings to the District Council)	29/5/2016 (Budgets and annual work plans approved by council on 29/5/2016)

Vote: 553 Soroti District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Date of Approval of the Annual Workplan to the Council	26/5/2017 (as planned date for approving district budget and workplans)	29/5/2016 (Budget and work plans approved on 29/5/2016)
Non Standard Outputs:	NA	Cash limits and accounting warrants for the quarter Approved

Travel inland		954
Printing, Stationery, Photocopying and Binding		481
Wage Rec't:		
Non Wage Rec't:	3,500	1,435
Domestic Dev't:		
Donor Dev't:		
Total	3,500	1,435

Output: LG Expenditure management Services

Non Standard Outputs:	1 Quarterl Financial statements/reports prepared and submitted to relevant line ministries. 3 months Bank charges and commissions met	1 Quarterl Financial statements/reports prepared and submitted to relevant line ministries. 3 months Bank charges and commissions met
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Printing, Stationery, Photocopying and Binding		1,190
Travel inland		3,990
Wage Rec't:		
Non Wage Rec't:	4,250	5,180
Domestic Dev't:		
Donor Dev't:		
Total	4,250	5,180

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/8/2016 (Final Accounts submitted to Office of Auditor General on 30/8/2016.)	30/8/2016 (Final Accounts submitted to Office of Auditor General on 30/8/2016.)
Non Standard Outputs:	Accounts Staff trained in CPAU professional courses of CPAU and ATDU.	4 Accounts staff trained in CPAU professional courses of CPAU and ATDU

Staff Training		970
Travel inland		700
Wage Rec't:		
Non Wage Rec't:	1,000	1,670
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,670

Vote: 553 Soroti District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

The provided for staff salaries, staff welfare, stationery, facilitated PAF monitoring, and conducted 1 quarterly staff meeting.

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

Non Standard Outputs:	3 months Staff Salaries paid. 3 months computer software maintenance costs met 25 new Honorable Members of Council inducted 12 months Welfare and Entertainment. Printing and Stationery, Photocopying and Binding. Small Office Equipment, Subscription. T	3 months Staff Salaries paid. 4 days DSC meeting held to handle submissions. Administrative Office expenses met.
<i>General Staff Salaries</i>		10,500
<i>Allowances</i>		742
<i>Travel inland</i>		3,526
<i>Fuel, Lubricants and Oils</i>		330
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Small Office Equipment</i>		200
<i>Subscriptions</i>		702
<i>Telecommunications</i>		100
<i>Cleaning and Sanitation</i>		488
<i>Wage Rec't:</i>	14,332	10,500
<i>Non Wage Rec't:</i>	12,375	6,638
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,708	17,138

Output: LG staff recruitment services

Non Standard Outputs:	3 months allowance for Chairperson DSC paid 3 months office operations costs met 2 recruitment adverts on media made 2 meetings to short list successful candidates held	3 months allowance for Chairperson DSC paid 3 months office operations costs met
<i>Allowances</i>		1,800
<i>Wage Rec't:</i>	4,500	0
<i>Non Wage Rec't:</i>	6,250	1,800

Vote: 553 Soroti District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	10,750	1,800
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (PAC Report produced)	0 (Not discussed in the quarter)
No. of Auditor General's queries reviewed per LG	4 (Hold one DPAC meeting to review Auditor General report. Review one Internal Audit Report. Field Visit)	0 (Not handled)
Non Standard Outputs:	NA	NA
Allowances		2,500
Welfare and Entertainment		250
Printing, Stationery, Photocopying and Binding		207
Wage Rec't:		
Non Wage Rec't:	2,957	2,957
Domestic Dev't:		
Donor Dev't:		
Total	2,957	2,957

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	1 (Hold one Council Meeting. Political monitoring of Projects Hold three Executive Committee meetings)	1 (One Council Meeting Held)
Non Standard Outputs:	NA	NA
Allowances		13,600
Welfare and Entertainment		590
Printing, Stationery, Photocopying and Binding		500
Wage Rec't:	22,464	0
Non Wage Rec't:	7,699	14,690
Domestic Dev't:	2,374	
Donor Dev't:		
Total	32,537	14,690

Output: Standing Committees Services

Non Standard Outputs:	Hold three Committee meetings. Produce Committee minutes and reports	Three Committee meetings Hold
Allowances		4,397
Travel inland		4,681
Wage Rec't:		

Vote: 553 Soroti District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Wage Rec't:	7,500	9,078
Domestic Dev't:		
Donor Dev't:		
Total	7,500	9,078

Additional information required by the sector on quarterly Performance

The District Service Commission needs more funds to be allocated quarterly to enable it accomplish activities like recruitment timely.

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

Non Standard Outputs:	3 months salaries paid 3 months office operational costs met 3 months vehicle costs met 3 months utility bills paid 3 agricultural extension sensitisation meetings conducted 1 LGOBT report produced and submitted to line ministries 1 monitoring repo	3 months salaries paid 3 months office operational costs met 3 months vehicle costs met 3 months utility bills paid
General Staff Salaries		91,381
Workshops and Seminars		330
Travel inland		25,000
Wage Rec't:	91,381	91,381
Non Wage Rec't:	7,649	25,330
Domestic Dev't:		
Donor Dev't:		
Total	99,030	116,711

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (N/A)
Non Standard Outputs:	Plant clinic days conducted, FIELD Extension staff backstoped, Pest and disease surveillance carried out, On farm visits done	Funds for plant clinic not yet released. There were 6 visits made on pest and disease surveillance in Asuret Katine and Soroti subcounties. Citrus and mango fruit farmers were visited and supervised during and after input distribution
Printing, Stationery, Photocopying and Binding		300
Travel inland		1,400
Fuel, Lubricants and Oils		300
Wage Rec't:		

Vote: 553 Soroti District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	2,000	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	2,000

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (NA)	2000 (156 animals slaughtered in Omodoi 20 in Arapai 15 in Katine and 10 in other markets. The main abattoir slaughtered some 1,805 animals in the quarter)
No of livestock by types using dips constructed	0 (NA)	0 (N/A)
No. of livestock vaccinated	1000 (All S/counties in the district)	1987 (987 pets were immunised against rabies and 100 cattle against FMD in Gweri, Asuret, Arapai and Soroti subcounties)
Non Standard Outputs:	NA	N/A

Travel inland 1,000

Maintenance - Vehicles 750

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	1,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	1,750

Output: Fisheries regulation

Quantity of fish harvested	0 (NA)	0 (N/A)
No. of fish ponds stocked	2 (Katine, Kamuda, Asuret, Arapai and Gweri S/counties)	0 (N/A)
No. of fish ponds constructed and maintained	1 (Katine, Kamuda, Asuret, Arapai and Gweri S/counties)	0 (N/A)
Non Standard Outputs:	NA	N/A

Travel inland 1,400

Fuel, Lubricants and Oils 900

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,080	2,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,080	2,300

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (Traps used as a means to fighting diseases caused tsetse flies)	45 (45 traps deployed in Asuret subcounty)
Non Standard Outputs:	NA	N/A

Travel inland 1,000

Vote: 553 Soroti District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Fuel, Lubricants and Oils 370

Wage Rec't:

Non Wage Rec't: 1,250 1,370

Domestic Dev't:

Donor Dev't:

Total 1,250 1,370

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

No of businesses issued with trade licenses	0 (NA)	0 (N/A)
No of businesses inspected for compliance to the law	0 (NA)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (NA)	0 (NA)
No of awareness radio shows participated in	1 (Radio talk shows at headquarters)	1 (Radio talk show conducted in Soroti)
Non Standard Outputs:	NA	NA

Wage Rec't:

Non Wage Rec't: 1,500 0

Domestic Dev't:

Donor Dev't:

Total 1,500 0

Output: Market Linkage Services

No. of market information reports disseminated	0 (NA)	0 (NA)
No. of producers or producer groups linked to market internationally through UEPB	5 (4 Farmers linked to market 2 cooperatives revived Local Economic Development promoted 10 Farmers sensitised on cooperative movement)	0 (Funds not received yet but activity planned)
Non Standard Outputs:	NA	N/A

Wage Rec't:

Non Wage Rec't: 5,250 0

Domestic Dev't:

Donor Dev't:

Total 5,250 0

Additional information required by the sector on quarterly Performance

Development activities are undergoing procurement of contracts or service providers

Vote: 553 Soroti District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	45 (district wide)	17 (17/748 (2.27%) out of the expected quarterly target of 2.5% (19/748) births of catchment population of the NGO Units delivered in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCIIIs.)
Number of inpatients that visited the NGO Basic health facilities	277 (expected inpatients)	62 (62 out of targeted in a quarter of 140 Inpatients visited the NGO health units of Madera Catholic NGO, Obule CB, Katine Catholic NGO ,St.Peter's COU NGO HC IIIs.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	213 (district wide)	106 (106/663 (16.0%) compared to expected Quarterly target of 17.5% (116/663) infants in catchment popn of NGO facilities were immunized with pentavalent vaccine in the NGO Health Units of:- - Obule CB H/C II - Katine Catholic NGO HC II - Madera Catholic NGO H/C II - St.Peter's COU NGO HC II)
Number of outpatients that visited the NGO Basic health facilities	5 (In respective PNFP health units/facilities; data on services provided captured, stored, analysed, produced, reported and disseminated to stake holders.)	2682 (2682 out of 15413 (0.174) compared to quarterly target of 2,890/15,413(0.1875) population in catchment area of PNFP facilities used outpatient health services by lower NGOs of Soroti District: - Obule CBH/C II - Katine Mission H/C II - Madera Mission H/C II - St. Peter's C.o.U H/C II)
Non Standard Outputs:	In respective PNFP health units/facilities; data on services provided captured, stored, analysed, produced, reported and disseminated to stake holders.	N/A
<i>Transfers to NGOs</i>		3,106
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,867	3,106
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	10,867	3,106

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

No of children immunized with Pentavalent vaccine	2091 (Stressing quality population)	2877 (2877/10074 (28.5%) Compared to the Quarterly target of 21.25% (2,141/10,074) children under 1year in the catchment area of the Govt units in Soroti county HSD were immunised with Pentavalent Vaccine 3rd doze; the H/units of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s. Annual target is 85% (8,563/10,074))
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Vote: 553 Soroti District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	18 (More sensitisation to popularise this cause action should be executed)	90 (278/310 (90%)) of villages in Soroti County Health Sub-District have functional VHTs (existing, trained, and reporting quarterly) under Uganda Sanitation Fund Program)
% age of approved posts filled with qualified health workers	12 (national average has not been attained)	89 (currently 116 out of 130 (89.2%) posts for qualified/professional qualified health workers filled)
No and proportion of deliveries conducted in the Govt. health facilities	1057 (yearly deliveries)	994 (994/11,363 (8.7%)) compared to the Quarterly target of 10% (1,137/11,363) expected deliveries were conducted in Govt health units in Soroti county HSD of Tirir HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs, Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)
Number of inpatients that visited the Govt. health facilities.	2346 (Quite lower than that from government health facilities)	3042 (A total of (3042/234,270*100 or 1.3% = 1 per 100) inpatients compared to the quarterly target of (2,181/234,270*100 or 0.9 = 1 per 100) visited Govt Health units in Soroti HSD of Tirir HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs, Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)
Number of outpatients that visited the Govt. health facilities.	5342 (the number might grow than this projection)	53476 (53476/234270 (0.23) out of Quarterly target Ratio of 0.25 (58,568/234,270) outpatients visited Govt H/Units in Soroti county HSD of Tirir HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs, Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)
No of trained health related training sessions held.	12 (for every health centre)	0 (N/A)
Number of trained health workers in health centers	16 (In respective government health units; data captured, analysed produced, reported, disseminated to various stakeholders.)	160 (160/253 (63%)) approved post in establishment in health sector filled with trained health workers in Govt 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)
Non Standard Outputs:	Basic health care services delivered in health centers; IV, IIIs, IIs. Communities mobilised and sensitised to seek health services from the existing facilities. Support mass campaigns; Polio, Measles etc.	N/A
Transfers to other govt. units (Capital)		33,165
Wage Rec't:		0
Non Wage Rec't:	27,671	33,165
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	27,671	33,165

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Vote: 553 Soroti District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Health workers monthly salaries paid, DHT support supervision activities carried out quarterly, Comprehensive HIV/AIDS care services provided in 12 government facilities. 1 monitoring report produced
1 LGOBT departmental report and workplan produced and

3 month Health Workers salaries paid
14 support supervision visits by DHT covering Laboratory, TB and HMIS programmes
Welfare(refund of medical expenses) provided to one staff

General Staff Salaries		289,787
Incapacity, death benefits and funeral expenses		1,500
Travel inland		680
Wage Rec't:	382,472	289,787
Non Wage Rec't:	15,884	2,180
Domestic Dev't:		
Donor Dev't:	48,009	
Total	446,366	291,967

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	4652 ()	4338 (Students Sat PLE)
No. of Students passing in grade one	242 (Students passed PLE)	88 (Students passed PLE)
No. of student drop-outs	0 ()	0 (NA)
No. of pupils enrolled in UPE	57322 ()	57322 (Pupils enrolled in UPE)
No. of qualified primary teachers	896 (Teachers qualified)	864 (Teachers qualified)
No. of teachers paid salaries	79 (government primary schools paid UPE grant for the whole financial year 2016/2017 district wide)	864 (Number of teachers paid salaries during the first quarter 2016/17)

Non Standard Outputs:

NA

NA

Sector Conditional Grant (Wage)		1,358,335
Sector Conditional Grant (Non-Wage)		173,775
Wage Rec't:	1,344,809	1,358,335
Non Wage Rec't:	131,957	173,775
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	1,476,766	1,532,111

Function: Secondary Education**2. Lower Level Services**

Vote: 553 Soroti District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of students sitting O level	0	1200 (Students in all secondary schools)
No. of students passing O level	0	800 (Students)
No. of teaching and non teaching staff paid	0	430 (Staff)
No. of students enrolled in USE	1234 (Secondary schools of Teso college Aloet, tubur SS, Gweri SS, Alliance SS, Katine SS, Kamuda SS, Light SS, St Stephen SS, Erimu College received the USE capitation grant district wide for the financial year 2016/17)	1234 (Secondary schools of Teso college Aloet, tubur SS, Gweri SS, Alliance SS, Katine SS, Kamuda SS, Light SS, St Stephen SS, Erimu College received the USE capitation grant district wide for the second term or first quarter financial year 2016/17)
Non Standard Outputs:	NA	NA
<i>Sector Conditional Grant (Wage)</i>		164,697
<i>Sector Conditional Grant (Non-Wage)</i>		342,270
<i>Wage Rec't:</i>	214,963	164,697
<i>Non Wage Rec't:</i>	256,702	342,270
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	471,665	506,967

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

No. Of tertiary education Instructors paid salaries	78 (Instructor Staff paid salaries districtwide for the financial year to the tune of 578,002,000, Skill education Institutions received capitation grant of 998,802,000 for the financial year)	78 (Instructor Staff paid salaries district wide for the first quarter of the financial year 2016/2917)
No. of students in tertiary education	380 (Students joined Tertiary)	380 (Students joined Tertiary)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		138,973
<i>Wage Rec't:</i>	144,500	138,973
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	144,500	138,973

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

Non Standard Outputs:	NA	Transfers to Soroti Core PTC, St Kizito Technical Institute Madera and Soroti Comprehensive school of nursing respectively
<i>Sector Conditional Grant (Non-Wage)</i>		332,934

Vote: 553 Soroti District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	249,700	332,934
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	249,700	332,934

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

Non Standard Outputs:

3 months salaries paid	3 months salaries paid
3 months office operational costs met	3 months office operational costs met
3 months vehicle costs met	3 months vehicle costs met
3 months utility bills paid	3 months utility bills paid
3 months UPE/USE sensitisation meetings conducted	3 months UPE/USE sensitisation meetings conducted
1 asset registry for the department updated	1 asset registry for the department updated
1 LGOBT report produced and submitted	1 LGOBT report produced and submitted

General Staff Salaries	14,644
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Welfare and Entertainment	200
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Printing, Stationery, Photocopying and Binding	214
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Travel inland	854
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Wage Rec't:	14,644	14,644
Non Wage Rec't:	18,143	1,268
Domestic Dev't:	5,820	0
Donor Dev't:		
Total	38,608	15,912

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	3 (Reports produced)	0 (No reports)
No. of tertiary institutions inspected in quarter	3 (Institutions inspected)	0 (Not inspected)
No. of secondary schools inspected in quarter	5 (Secondary schools inspected)	0 (Not done)
No. of primary schools inspected in quarter	146 (government and private primary and secondary schools district wide)	86 (79 government primary schools and 7 private schools were inspected by carrying out measurement of learning achievements by administering the English test to P.2.)
Non Standard Outputs:	NA	NA

Telecommunications	200
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Travel inland	5,116
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Wage Rec't:		
Non Wage Rec't:	8,286	5,316

Vote: 553 Soroti District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	8,286	5,316
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Additional information required by the sector on quarterly Performance

Prompt release of funds to facilitate inspection of schools

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 paid
 3 months office operational costs met
 3 months vehicle costs met
 3 months utility bills paid
 3 months O&M sensitisation meetings conducted
 1 asset registry for the department updated
 1 Vehicle asset utilisation report updated

3 months salaries paid
 3 months office operational costs met
 3 months vehicle costs met
 3 months utility bills paid
 3 months O&M

<i>General Staff Salaries</i>		11,273
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<i>Wage Rec't:</i>	11,273	11,273
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<i>Non Wage Rec't:</i>	2,500	0
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Domestic Dev't:

Donor Dev't:

Total	13,773	11,273
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*2. Lower Level Services***Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	6 (km of Atirir-Orungo Boarder Periodically Maintained. One DRC meeting held, Equipment repairs done, supervision of works, maintenance of office compound done. Utility bills paid. Stationery items and services procured.)	30 (N/A)
Length in Km of District roads routinely maintained	40 (km Routine Manual and Mechanised Maintenance of Soroti District roads. Planting of trees, Training of gang leaders & Overseers, 1/4 of Road Overseers wages, Tools, paid and works done)	3 (Recruited Labour gangs & gang leaders, paid 1/4 of road overseers wages)

Non Standard Outputs:

N/A

N/A

<i>Transfers to other govt. units (Capital)</i>		7,924
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	130,312	7,924
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Domestic Dev't:

Donor Dev't:

Total	130,312	7,924
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Vote: 553 Soroti District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	1 (Lira road- Kamuda-Aboket road Low Cost Seal (1.2km) rehabilitated)	0 (N/A)
Length in Km. of rural roads constructed	2 (Labour based Rehabilitation of Anenwangi-Odina road (6km) rehabilitated)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	128,001	0
<i>Donor Dev't:</i>		0
Total	128,001	0

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

Non Standard Outputs:	3 months salaries paid 3 months office operational costs met 3 months vehicle costs met 3 months utility bills paid 3 months O&M sensitisation meetings conducted 1 asset registry for the department updated 1 LGOBT report produced and submitted to 1	3 months salaries paid to contracts and wages for the district water staff. Utility bills paid Advocacy meetings held for District and Sub county
<i>Electricity</i>		310
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,767
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	4,500	310
<i>Domestic Dev't:</i>	5,284	3,767
<i>Donor Dev't:</i>		
Total	9,784	4,077

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	7 (Ogorai Village in Odudui parish, Tukum Village in Arabaka Parish, Arapai subcounty. Alere Village in Gweri parish, Gweri Sub county. Gwetom Akisim Village, Ocokcan Parish, Asuret Subcounty. Aguroi Village, Agora Parish, Kamuda Subcounty. Agora Village in Ojom Parish, Katine Sub county. Osesai Akure Village, Achuna parish, Tubur Subcounty. Alaki Village, Opuyo Parish, Soroti Subcounty.)	2 (Water Sources)
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Vote: 553 Soroti District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (4 Number mandatory notices displayed by CAO on the CAOs notice boards and water office notice boards)	1 (Notices)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 meetings held in the District water office board room after 1 field visits)	1 (Meeting held)
No. of water points tested for quality	7 (Ogorai Village in Odudui parish, Tukum Village in Arabaka Parish, Arapai subcounty. Alere Village in Gweri parish, Gweri Sub county. Gwetom Akisim Village, Ocokcan Parish, Asuret Subcounty. Aguroi Village, Agora Parish, Kamuda Subcounty. Agora Village in Ojom Parish, Katine Sub county. Osesai Akure Village, Achuma parish, Tubur Subcounty. Alaki Village, Opuyo Parish, Soroti Subcounty.)	3 (Water sources)
No. of supervision visits during and after construction	6 (6 in Number of Supervision visits planned)	6 (Supervision visits conducted)
Non Standard Outputs:	NA	NA
<i>Welfare and Entertainment</i>		481
<i>Printing, Stationery, Photocopying and Binding</i>		79
<i>Travel inland</i>		2,085
<i>Fuel, Lubricants and Oils</i>		285
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,084	2,930
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,084	2,930

Output: Promotion of Community Based Management

No. of water user committees formed.	2 (2 water user committees formed in Arapai, Asuret, Gweri, Kamuda, Katine, Soroti and Tubur Subcounties)	1 (Formed)
No. of water and Sanitation promotional events undertaken	2 (2 promotional events undertaken in all the subcounties)	2 (Planning and advocacy meeting held. Sanitation base line survey conducted.)
No. of Water User Committee members trained	20 (20 WUC members trained in arapai, asuret, gweri, kamuda, katine, soroti and tubur Subcounties.)	4 (WUC members trainee)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	5 (5 private sector stakeholders trained in preventive maintenance, hygiene and sanitation.)	3 (Private Sector Stakeholders trained in preventive maintenance, hygiene and sanitation.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (1 radio talkshows, 9 drama shows and public compains on promotion of water sanitation and hygiene conducted)	0 (To held in Q2)
Non Standard Outputs:	NA	N/A
<i>Travel inland</i>		6,016

Vote: 553 Soroti District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,879	6,016
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,879	6,016

3. Capital Purchases**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0 (6 deep boreholes rehabilitated in Opira Nusaf, Opuyo parish, Amen A borehole, Amen Parish in Soroti Subcounty. Asuret subcounty, Kamuda Subcounty, Gweri Subcounty and Arapai Subcounty)	0 (To be executed in subsequent quarters)
No. of deep boreholes drilled (hand pump, motorised)	2 (8 hand pumped deep boreholes drilled in Ogorai, Odudui parish, Tukum, Arabaka parish in Arapai subcounty. Gwetom Akisim, Ocokcan parish in Asuret Subcounty. Alere, Gweri parish, Gweri Subcounty. Aguroi Village, Agora Parish, Kamuda Subcounty. Agora Village, Ojom parish, Katine Subcounty. Osesai Akure village, Achuna parish, Tubur subcounty. Alaki Village, Opuyo Parish, Soroti subcounty. A production well constructed and feasibility studies and designs for Adamasiko RGC piped water system in Ojom, Katine Subcounty conducted)	0 (No drilling yet done)
Non Standard Outputs:	NA	NA
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,578	0
<i>Donor Dev't:</i>		0
Total	45,578	0

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	3 months salaries paid 3 months office operational costs met 3 months vehicle costs met 3 months utility bills paid 3 months O&M sensitisation meetings conducted 1 asset registry for the department updated 1 LGOBT report produced and submitted to 1	3 months salaries paid 3 months office operational costs met 1 LGOBT report produced and submitted to line ministries 1 monitoring report produced 1 departmental meeting conducted 3 months computer consumables procured
<i>General Staff Salaries</i>		25,201

Vote: 553 Soroti District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Cleaning and Sanitation</i>		286
<i>Travel inland</i>		475
<i>Computer supplies and Information Technology (IT)</i>		129
<i>Welfare and Entertainment</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Wage Rec't:</i>	25,201	25,201
<i>Non Wage Rec't:</i>	3,987	1,340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,188	26,540
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0 (N/A)	02 (Community wetland action plans developed in Gweri and Arapai Sub counties)
Area (Ha) of Wetlands demarcated and restored	02 (02 Ha of Wetland area in Gweri Sub County restored)	0 (Activity not implemented as planned)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		375
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,387	375
<i>Donor Dev't:</i>		
Total	1,387	375
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	38 (7 Sub County Councils trained in Environment and Natural Resources Management at each Sub County Headquarters 1 district council trained in environment and natural resources management 7 area land committees trained in environment and natural resources management)	0 (Not implemented, to be implemented in qtr two)
Non Standard Outputs:	34 Community sensitization meetings on environment and natural resources management at village/ parish level	Not implemented to be implemented in qtr two
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,267	0
<i>Donor Dev't:</i>		
Total	4,267	0
Output: Monitoring and Evaluation of Environmental Compliance		

Vote: 553 Soroti District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of monitoring and compliance surveys undertaken	11 (11 wetland compliance monitoring surveys and 30 surveys in environment compliance monitoring conducted)	8 (Monitoring visits conducted in Gweri and Arapai Sun counties)
Non Standard Outputs:	8 investments screened and certified for Environmental Compliance district wide	Not done to be done in qtr two
Travel inland		795
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	1,724	795
Donor Dev't:		
Total	1,724	795

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:	3 months salaries paid 3 months office operational costs met 3 months vehicle costs met 3 months utility bills paid 1 asset registry for the department updated 1 LGOBT report produced and submitted to line ministries 1 monitoring report produced 1	3 months salaries paid 3 months office operational costs met 1 asset registry for the department updated 1 LGOBT report produced and submitted to line ministries 1 monitoring report produced 3 months computer consumables procured 21 Monitoring and s
Computer supplies and Information Technology (IT)		520
Welfare and Entertainment		300
Travel inland		135
Maintenance – Other		350
General Staff Salaries		30,160
Wage Rec't:	32,584	30,160
Non Wage Rec't:	3,404	1,305
Domestic Dev't:	7,112	
Donor Dev't:		
Total	43,100	31,465

Output: Probation and Welfare Support

No. of children settled	4 (4 Vulnerable children traced and resettled in Soroti district. 4 Soicail welfare inquireies conducted in Soroti District)	2 (Conducted monitoring of council activities in the 7 sub-counties .)
Non Standard Outputs:	Not planned	N/A

Vote: 553 Soroti District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Travel inland 915

Fuel, Lubricants and Oils 282

Wage Rec't:

Non Wage Rec't: 299 1,197

Domestic Dev't:

Donor Dev't:

Total 299 **1,197**

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (10 Community Development Workers with 2 Assistant Community Development workers in the 7 s/counties . 2 Senior Community Development Officer, 1Senior Probation Social Welfare Officer, 1 Senior Labour Officer and 1 DCDO at Headquarters 9 YLP groups supportd)	10 (Community Development Workers with 2 Assistant Community Development workers in the 7 s/counties . 2 Senior Community Development Officer, 1Senior Probation Social Welfare Officer, 1 Senior Labour Officer and 1 DCDO at Headquarters. 29 YLP groups supportd)
Non Standard Outputs:	7 monitoring and supervision visits to 7 s/counties on generation,approval and support to 21 CDD and other projects conducted. .3 Monitoring visits to CDD supported projects conducted at group level in all 7 s/cs and 1 sets of reports produced and sub	7 monitoring and supervision visits to 7 s/counties on generation,approval .3 Monitoring visits to YLP supported projects conducted at group level in all 7 s/cs and 1 sets of reports produced and submitted to ldistrict and line ministries. 3 mont
Workshops and Seminars		3,600
Donations		6,700
Wage Rec't:		
Non Wage Rec't:	9,992	3,600
Domestic Dev't:	85,224	6,700
Donor Dev't:		
Total	95,216	10,300

Output: Adult Learning

No. FAL Learners Trained	2300 (2300 FAL learners trained all the 7 s/counties.)	2300 (FAL learners trained all the 7 s/counties.)
Non Standard Outputs:	1 study tour for FAL instructors / coordinators and selected Technical officers conducted to a preferred district. 1 review meetings with CDOs and FAL instrutors conducted for coordination and supervision at the district 1 Orientation workshop of FA	FAL activities carried forward for 2nd quarter
Allowances		1,800
Printing, Stationery, Photocopying and Binding		400
Travel inland		335
Fuel, Lubricants and Oils		200
Wage Rec't:		

Vote: 553 Soroti District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Non Wage Rec't:</i>	2,726	2,735
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,726	2,735
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	3 0	1 (youth meeting conducted in all the 7 sub-counties chairperson and there executive.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	200	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	200	800
Output: Support to Youth Councils		
No. of Youth councils supported	8 (8 youth councils activities planed for and monited . Youth day commoreted)	2 (8 youth councils activities planed for and monited . Youth day commoreted)
Non Standard Outputs:	1 planning meetings conducted. 2 youth groups monitored at the s/counties in 2 visits. 1 youth day supported and celebrated. 3 youth groups provided with startup capital and money transferred to the groups accounts, attach and training youth on vocatio	Not done
<i>Travel inland</i>		600
<i>Fuel, Lubricants and Oils</i>		239
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	920	839
<i>Domestic Dev't:</i>	2,500	
<i>Donor Dev't:</i>		
Total	3,420	839
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (NA)	0 (N/A)
Non Standard Outputs:	2 monitoring visits to disability groups in all 7 subcounties conducted. 1 PWDS committee meetings conducted at district. 12 PWDs groups in all 7 subcounties supported from Special Grant. 1 planing meeting for PWDS councils conducted. At the dist	Activities not achieved , but carried forward to 2nd quarter

Vote: 553 Soroti District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	5,864	0
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*Domestic Dev't:**Donor Dev't:*

Total	5,864	0
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Output: Representation on Women's Councils

No. of women councils supported	2 (women councils activities/projects monitored and supervised in 7 subcounties)	0 (Activity carried to 2nd quarter)
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Non Standard Outputs:	1 planning meeting for women councils conducted.	Activity carried to 2nd quarter
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,169	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,169	0
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Additional information required by the sector on quarterly Performance

The department is in dire need of vehicle to facilitate Coordination, Supervision and implementation of programme. Mostly YLP recoveries, and UWEP project. At the LLGs levels the CDOs who are responsible for the implementation of CBS and other gov't prog

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

Non Standard Outputs:	3 months office salaries paid 3 months office operations facilitated 3 months office utilities paid office curtains procured 3 months office consumables procured 3 office fans procured 1 departmental meeting conducted Walkway between administrati	3 months office salaries paid 3 months office operations facilitated 3 months office utilities paid 3 months office 1 monitoring report produced 1 LGOBTdepartmental budget and workplan produced and submitted to line ministries
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<i>General Staff Salaries</i>	7,787
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<i>Travel inland</i>	130
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<i>Fuel, Lubricants and Oils</i>	460
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<i>Workshops and Seminars</i>	2,190
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<i>Staff Training</i>	141
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<i>Printing, Stationery, Photocopying and Binding</i>	361
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Vote: 553 Soroti District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	9,787	7,787
Non Wage Rec't:	10,997	1,232
Domestic Dev't:	13,913	2,050
Donor Dev't:		
Total	34,697	11,069

Output: District Planning

No of Minutes of TPC meetings	3 (District Technical Committee Meetings)	3 (District Technical Committee Meetings)
No of qualified staff in the Unit	4 (Planning Unit Staff)	3 (Planning Unit Staff)
Non Standard Outputs:	NA	NA

Workshops and Seminars 1,560

Travel inland 1,980

Wage Rec't:		
Non Wage Rec't:	2,250	3,540
Domestic Dev't:	500	
Donor Dev't:		
Total	2,750	3,540

Output: Statistical data collection

Non Standard Outputs:	3 months Data for Statistical Abstract collected 3 months LQS data collected Data for Internal Assessment Collected Data for administrative Units collected Damage and Lose (DALA) Assessment data collected Data for Risk Response and Mitigation Conting	3 months Data for Statistical Abstract collected 3 months LQS data collected Data for Internal Assessment Collected Data for administrative Units collected Data for LOGICS collected UBOS 2014 census results disseminated
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Allowances 500

Travel inland 400

Wage Rec't:		
Non Wage Rec't:	3,000	900
Domestic Dev't:	1,000	0
Donor Dev't:		
Total	4,000	900

Output: Demographic data collection

Non Standard Outputs:	1 District Population Action Plan prepared, 2 radio talk shows on population control and family planning held, 2 mobilisaiton meetings for quality population held, 3 sensitisation meetings on demographic dividend held, 15 birth registration schedule	1 district Family planning coordination meeting held 1 stakeholder review meetings held, 1 meetings for integration of population and family planning in development plans held, 2 entry point meetings for profiling of population and family planning ac
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Vote: 553 Soroti District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Printing, Stationery, Photocopying and Binding		100
Fuel, Lubricants and Oils		250
Wage Rec't:		
Non Wage Rec't:	2,750	350
Domestic Dev't:	1,000	0
Donor Dev't:	25,000	
Total	28,750	350
Output: Development Planning		
Non Standard Outputs:	Mentoring sub counties on Human Rights Based approach to Planning Mentoring sub counties on Programme Based Budgeting (PBB) and Performance Assessment Tool (PAT) 1 meeting to disseminate the national planning guidelines held 1 meeting to mentor the pla	1 meeting held to Mentor sub counties on Human Rights Based approach to Planning 1 meeting held to Mentor sub counties mainstreaming cross cutting issues in the development plans
Medical expenses (To employees)		500
Wage Rec't:		
Non Wage Rec't:	12,925	500
Domestic Dev't:	20,000	0
Donor Dev't:		
Total	32,925	500
Output: Management Information Systems		
Non Standard Outputs:	2 computers repaired and serviced 2 computers installed with anti virus 3 months internet costs paid 2 printers serviced and repaired 3 months scanner service cost met 3 months software consumables procured	2 computers repaired and serviced 2 computers installed with anti virus 3 months internet costs paid 3 months software consumables procured
Information and communications technology (ICT)		100
Wage Rec't:		
Non Wage Rec't:	1,879	100
Domestic Dev't:	5,000	0
Donor Dev't:		
Total	6,879	100
Output: Monitoring and Evaluation of Sector plans		

Vote: 553 Soroti District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	1 District Joint monitorings with CSOs, CBOs, Development Partners and IPs conducted Project profiles developed Monitoring schedule developed M&E Framework developed Monitoring checklist developed Monitoring groups developed Sources of data identified	District Joint monitorings with CSOs, CBOs, Development Partners and IPs conducted Monitoring schedule developed M&E Framework developed Monitoring checklist developed Sources of data identified Target population in monitoring identified 1 entry m
Workshops and Seminars		2,977
Staff Training		100
Travel inland		600
Wage Rec't:		
Non Wage Rec't:	10,450	700
Domestic Dev't:	13,000	2,977
Donor Dev't:		
Total	23,450	3,677

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:	1 Consolidated Quarterly report produced. 3 Months Salaries paid 7 Lower Local Councils Audited 50 Primary Schools Audited 1 Health Centre IV Audited 6 Health Centre III Audited 9 Departments and Sectors Audited 3 months audit verification of Vario	1 Consolidated Quarterly report produced. 3 Months Salaries paid 7 Lower Local Councils Audited
Computer supplies and Information Technology (IT)		200
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		1,000
Telecommunications		100
Travel inland		2,600
Fuel, Lubricants and Oils		400
General Staff Salaries		2,424
Wage Rec't:	2,424	2,424
Non Wage Rec't:	7,500	4,000
Domestic Dev't:	1,000	500
Donor Dev't:		

Vote: 553 Soroti District**2016/17 Quarter 1****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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11. Internal Audit

<i>Total</i>	10,924	6,924
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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,417,668	2,291,065
<i>Non Wage Rec't:</i>	2,023,817	2,023,817
<i>Domestic Dev't:</i>	73,490	73,490
<i>Donor Dev't:</i>		
<i>Total</i>	4,388,372	4,388,372

Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	70 NUSAF 3 Projects approved, financed and supervised 4 quarterly NUSAF3 reports produced 20 NUSAF3 sensitisation meetings conducted 4 quarterly monitoring NUSAF3 reports produced 10 Workshops and Training sessions held 6 coordination meetings with stakeholders held 12 months salaries paid 12 months office operational costs met 12 months vehicle costs met 12 months utility bills paid 12 Human Resource Supervisory meetings conducted 1 asset registry for the department produced 4 LGOBT reports produced and submitted to line ministries 4 monitoring reports produced 1 LGOBT departmental budget and workplan produced and submitted to line ministries 4 departmental meetings conducted 25 staff appraised for their performance 10 staff recruited Staff Salaries paid, Travel inland and Abroad Facilitated, Water and Electricity bills paid, Stationery and Computer Consumables procured. Vehicle Maintenance paid, Legal services paid, National and International Functions facilitated and celebrated, Monitoring Projects Facilitated, District Debts paid and Subscriptions paid.	3 months salaries paid 3 months office operational costs met 3 months vehicle costs met 3 months utility bills paid 3 Human Resource Supervisory meetings	0	Delayed release of funds affects the payment of utility bills that are critical for operation
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Expenditure

211101 General Staff Salaries

300,586

75,147

25.0%

Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,200	200	2.4%		
211103 Allowances	2,305	800	34.7%		
221002 Workshops and Seminars	12,000	8,000	66.7%		
221003 Staff Training	3,000	590	19.7%		
221007 Books, Periodicals & Newspapers	1,500	500	33.3%		
221008 Computer supplies and Information Technology (IT)	3,000	768	25.6%		
221009 Welfare and Entertainment	12,000	4,580	38.2%		
221011 Printing, Stationery, Photocopying and Binding	15,000	8,976	59.8%		
222001 Telecommunications	3,000	867	28.9%		
223005 Electricity	15,000	5,200	34.7%		
223006 Water	5,000	768	15.4%		
Wage Rec't:	300,586	Wage Rec't:	75,147	Wage Rec't:	25.0%
Non Wage Rec't:	187,305	Non Wage Rec't:	31,249	Non Wage Rec't:	16.7%
Domestic Dev't:	1,500,004	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,987,895	Total	106,395	Total	5.4%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	(Both District and Sub County LG staffs)	96 (Both District and Sub County LG staffs)	0	Most staff are not aware of the consequences of operating against standing orders and pension data need cleaning to be free from irregularities
%age of staff appraised	()	46 (of the entire staff)	0	
%age of LG establish posts filled	52 (Structure not 100% met)	63 (of the structure)	121.15	
%age of pensioners paid by 28th of every month	()	89 (Pensioners)	0	

Non Standard Outputs:	Operations and Management of the Human resources office facilitated, District monthly Salaries paid, Rewards and Sanctions scheme of the public service implemented, Field staff supervision and Appraisal reports produced, Payment Register prepared and submitted to MOPS, , General Computer consumeables and stationery supplied and travel inland facilitated.	Field staff supervision and Appraisal conducted
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
227001 Travel inland	4,300	3,200	74.4%

Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	3,700	<i>Non Wage Rec't:</i>	30.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,000	Total	3,700	Total	30.8%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	380 (Trained 3 parish chiefs at LDC, Trained 3 Secretaries, Committee meetings held and Trained and Mentored Lower Local Govt staffs. 2 staff trined in Financial Management at UMI (Internal Auditor and Ag. District Planner) DTPC refresher training on LGOBT planning and budgeting conducted 40 Head Teachers Trained in basic management skills 400 staff supervised and appraised 7 sub counties trained on mainstreaming cross cutting issues in the DDP2 1 Finance staff facilitated to study Bachelors Degree Capacity Needs Assessment and report produced Policy changes, planning and budgeting guidelines disseminated 25 DTPC Members trained on O&M 25 Honourable Members of Council inducted 200 staff undertake refresher on standing orders and code of conduct 20 newly recruited staff inducted 10 staff due for retirement counselled on life after civil service (staff preperation for retirement) Mentoring sub counties on Human Rights Based approach to Planning Mentoring sub counties on Programme Based Budgeting (PBB) and Performance Assessment Tool (PAT))	1 (Induction of new Council)	.26	The percentage of the capacity building grant from the development budget against the staff that need training for technical competency is low
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Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Availability and implementation of LG capacity building policy and plan	Yes (CGB plan in place and policy being implemented)	Yes (CGB plan)	#Error	
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Non Standard Outputs:	NA	Career development activities funded in various Institutions like the Planner and Internal Auditor are undergoing Training in Financial Management with UMI		
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Expenditure

221002 Workshops and Seminars	28,000	18,300	65.4%	
221003 Staff Training	15,054	6,000	39.9%	
222001 Telecommunications	2,000	600	30.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	77,962	24,900	31.9%	
Donor Dev't:		0	0.0%	
Total	77,962	24,900	31.9%	

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Pension for General Civil Service and Statutory Salaries paid	3 months pension paid	0	Data for pensioners need cleaning for consistency and timely processing of pension funds
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Expenditure

212102 Pension for General Civil Service	2,931,646	939,485	32.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,931,646	939,485	32.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,931,646	939,485	32.0%	

Output: Public Information Dissemination

Non Standard Outputs:	4 quarterly public notices produced, 4 Documentaries on implemented activities produced, 4 quarterly radio talk shows held.	Activity planned for implementation in Q2	0	Information dissemination is not recognised as key in development interventions implementation
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Expenditure

Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	0	Total	0.0%

Output: Office Support services

Non Standard Outputs:	12 months IFMs Operational costs met (Generator fuel provided, Airconditioners serviced, Generator serviced, computers maintained, Fire Extinguishers serviced etc)	3 months IFMs Operational costs met (Generator fuel provided) 3 months air conditioners costs met 3 months Generator service costs met	0	Irregularities in the IFMS software for timely and effective transactions
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Expenditure

221016 IFMS Recurrent costs	47,143	11,786	25.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	47,143	Domestic Dev't: 11,786	Domestic Dev't: 25.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	47,143	Total 11,786	Total 25.0%

Output: Assets and Facilities Management

No. of monitoring reports generated	()	1 (Both District and sub county LG)	0	Key stakeholders especially the new Council do not understand the monitoring framework and literature. Defining terms of reference is challenging to them
No. of monitoring visits conducted	4 (Both District and sub county LG)	1 (Visit)	25.00	
Non Standard Outputs:	Monitoring visits conducted and 4 quarterly reports generated, District property and Assets guarded.	Routine supervision and monitoring		

Expenditure

223004 Guard and Security services	3,600	700	19.4%		
227001 Travel inland	6,000	1,500	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,600	Non Wage Rec't:	700	Non Wage Rec't:	19.4%
Domestic Dev't:	6,000	Domestic Dev't:	1,500	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,600	Total	2,200	Total	22.9%

Output: Payroll and Human Resource Management Systems

0	Irregularly some staff keep missing from the payroll resulting from either presentation of contradicting data or
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Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly Payrolls and staffs lists printed and displayed on notice boards 1400 Biometric Staff Identification Cards printed	3 months of payroll management executed		wrong information regarding civil terms of service
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Expenditure

221020 IPPS Recurrent Costs	25,000	7,500	30.0%
222003 Information and communications technology (ICT)	35,092	8,640	24.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	60,092	16,140	26.9%
Donor Dev't:		0	0.0%
Total	60,092	16,140	26.9%

Output: Records Management Services

%age of staff trained in Records Management	3 (District Headquarters)	15 (Critical in information management)	500.00	Office space is small and there is need for more filing cabinets to avoid congestions and loss of files
Non Standard Outputs:	Purchase of box files, spring files, allowances and tea paid, stationery and computer consumables paid.	Central Registry Operations Facilitated		

Expenditure

221012 Small Office Equipment	4,000	200	5.0%
227001 Travel inland	380	120	31.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	320	4.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	320	4.0%

Output: Procurement Services

Non Standard Outputs:	BOQs prepared, Bids Evaluated, Firms prequalified, Bids Multiplied, Bids advertised, 4 quarterly reports prepared and submitted to PPDA, Contracts awarded and office equipments procured.	BOQs prepared,	0	Delayed submission of BOQs by departments
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Expenditure

221001 Advertising and Public Relations	9,200	3,400	37.0%
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Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,000	Non Wage Rec't:	3,400	Non Wage Rec't:	13.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,000	Total	3,400	Total	13.6%

3. Capital Purchases**Output: Administrative Capital**

No. of motorcycles purchased	0 (NA)	0 (Planned for under county budgets)	0	Lengthy and bureaucratic procurement process
No. of vehicles purchased	0 (NA)	0 (NA)	0	
No. of administrative buildings constructed	1 (Phase III Administration block)	1 (Phase III Administration block)	100.00	
No. of solar panels purchased and installed	0 (NA)	1 (Procurement process is yet to be concluded uo on)	0	
No. of existing administrative buildings rehabilitated	()	0 (NA)	0	
No. of computers, printers and sets of office furniture purchased	15 (1 Laptop for PAS, 1 desk computer and all its accessories for Administration, 1 colourerd printer 1 scarner 10 file cabinets, 2 i- Pads for CAO and D/CAO purchased)	0 (Procurement process is still on going)	.00	
Non Standard Outputs:	NA	NA		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	452,857	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	452,857	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance	30/8/2017 (Annual performance report)	31/08/2016 (Annual performance report submitted)	#Error	Break down of the IFMS main server,
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Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Report

Non Standard Outputs:

1 Final Account produced and submitted to office of OAG
 4 IFMs user reports produced and submitted to line MoFPED
 12 months salaries paid
 12 months office operational costs met
 12 months vehicle costs met
 12 months utility bills paid
 12 revenue enhancement sensitisation meetings conducted
 1 asset registry for the department produced
 4 LGOBT reports produced and submitted to line ministries
 4 monitoring reports produced
 1 LGOBT departmental budget and workplan produced and submitted to line ministries
 4 departmental meetings conducted
 15 staff appraised for their performance
 6 Production staff recruited
 1 Multipurpose Canon photocopier procured.
 2 Desk top computers and 2 laptop computers procured.
 Office furniture procured.
 4 Filing cabinets procured.

Low local revenue
 Realised to finance all the planned activities of the quarter.

Expenditure

227001 Travel inland	20,000	17,347	86.7%
227004 Fuel, Lubricants and Oils	16,000	3,000	18.8%
228004 Maintenance – Other	4,000	546	13.7%
221003 Staff Training	3,100	3,000	96.8%
211101 General Staff Salaries	108,739	70,755	65.1%
221011 Printing, Stationery, Photocopying and Binding	17,000	7,113	41.8%
223005 Electricity	3,000	1,500	50.0%
Wage Rec't:	108,739	70,755	65.1%
Non Wage Rec't:	70,000	30,506	43.6%
Domestic Dev't:	49,000	2,000	4.1%
Donor Dev't:		0	0.0%
Total	227,739	103,260	45.3%

Output: Revenue Management and Collection Services

Value of Other Local	546125000 (Will be the value	11800000 (tvalue of other taxes	2.16	Due to limited local
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Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Revenue Collections	of other taxes collected in the district)	for quarter one 11800000)		revenue realised only 1 Revenue mobilisation meeting was conducted, and 1 local revenue audit was conducted.
Value of Hotel Tax Collected	0 (There are no hotels in the rural area)	0 (No Hotel tax collected)	0	
Value of LG service tax collection	190482000 (This is what is expected to be raised)	22620500 (LST projections for quarter was Ug. Shs 22620500)	11.88	
Non Standard Outputs:	2 Local Revenue mobilisation meetings conducted, Local revenue audits conducted quarterly and revenue collection reports prepared and submitted to head of finance department.	1 Local Revenue mobilisation meetings conducted, 1 Local revenue audits conducted quarterly 1 local revenue collection reports prepared and submitted to head of finance department.		

Expenditure

227001 Travel inland	4,000	2,880	72.0%
227004 Fuel, Lubricants and Oils	3,000	1,050	35.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	3,930	39.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	3,930	39.3%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	26/05/2016 (This will be laid before council and thereafter the Committees of council will scrutinise and discuss the budget then report their findings to the District Council)	29/5/2016 (Budgets and annual work plans approved by council on 29/5/2016)	#Error	Delays in the release of funds affected implementation of the budget in time.
Date of Approval of the Annual Workplan to the Council	30/5/2016 (Budget and work plans approved on 29/5/2016)	29/5/2016 (Budget and work plans approved on 29/5/2016)	#Error	
Non Standard Outputs:	Annual work plans and budgets prepared laid and approved by the district council.	Cash limits and accounting warrants for the quarter Approved		

Expenditure

227001 Travel inland	3,000	954	31.8%
221011 Printing, Stationery, Photocopying and Binding	5,000	481	9.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,000	1,435	10.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,000	1,435	10.3%

Output: LG Expenditure management Services

Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly Financial statements/reports prepared and submitted to relevant line ministries. 12 months Bank charges and commissions met.	1 Quarterly Financial statements/reports prepared and submitted to relevant line ministries. 3 months Bank charges and commissions met	0	in adequate funding for the section to implement all the budgeted activities for the quarter.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	1,190	29.8%
227001 Travel inland	5,000	3,990	79.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,000	5,180	30.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,000	5,180	30.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/8/2016 (Final Accounts submitted to Office of Auditor general on 30/8/2016.)	30/8/2016 (Final Accounts submitted to Office of Auditor General on 30/8/2016.)	#Error	Break down of the IFMS computer for accounts and book keeping section led to delays in processing payments and generation of reports.
Non Standard Outputs:	Accounts Staff trained in CPAU professional courses of CPAU and ATDU.	4 Accounts staff trained in CPAU professional courses of CPAU and ATDU		

Expenditure

221003 Staff Training	2,600	970	37.3%
227001 Travel inland	1,000	700	70.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,001	1,670	41.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,001	1,670	41.8%

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**

Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 laptop purchased 25 new Honorable Members of Council inducted 12 months computer software maintenance costs met 1 IPAD purchased for the office of the District Chairperson 1 study tour to a foreign country held 12 months computer consumables procured 12 months salaries paid 12 months office operational costs met 12 months vehicle costs met 12 months utility bills paid 12 staff mentoring meetings conducted 1 asset registry for the department produced 4 LGOB reports produced and submitted to line ministries 4 monitoring reports produced 1 LGOB departmental budget and workplan produced and submitted to line ministries 4 departmental meetings conducted 6 staff appraised for their performance 4 staff recruited 6 staff retired	3 months Staff Salaries paid. 4 days DSC meeting held to handle submissions. Administrative Office expenses met.	0	Lack of Transport for the Sector and use of inefficient office equipments like computers.
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Expenditure

211101 General Staff Salaries	57,329	10,500	18.3%
211103 Allowances	12,000	742	6.2%
227001 Travel inland	10,000	3,526	35.3%
227004 Fuel, Lubricants and Oils	3,000	330	11.0%
221008 Computer supplies and Information Technology (IT)	4,000	300	7.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
221012 Small Office Equipment	500	200	40.0%
221017 Subscriptions	1,500	702	46.8%
222001 Telecommunications	1,200	100	8.3%
224004 Cleaning and Sanitation	800	488	61.0%

Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	57,329	<i>Wage Rec't:</i>	10,500	<i>Wage Rec't:</i>	18.3%
<i>Non Wage Rec't:</i>	49,501	<i>Non Wage Rec't:</i>	6,638	<i>Non Wage Rec't:</i>	13.4%
<i>Domestic Dev't:</i>		<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	<i>Donor Dev't:</i>	0.0%
Total	106,830	Total	17,138	Total	16.0%

Output: LG staff recruitment services

0 Inadequate furniture.

Non Standard Outputs:	22 staff recruited 12 months allowance for Chairperson DSC paid 12 months office operations costs met 2 recruitment adverts on media made 4 meetings to short list successful candidates held	3 months allowance for Chairperson DSC paid 3 months office operations costs met
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Expenditure

<i>211103 Allowances</i>	22,000	1,800	8.2%
<i>Wage Rec't:</i>	18,000	0	0.0%
<i>Non Wage Rec't:</i>	25,000	1,800	7.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	43,000	1,800	4.2%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC Reports produced)	0 (Not discussed in the quarter)	.00	Delayed accountabilities do delay production of PAC report for discussion
No. of Auditor Generals queries reviewed per LG	20 (Queries from sub counties and district)	0 (Not handled)	.00	
Non Standard Outputs:	reports covering the entire district	NA		

Expenditure

<i>211103 Allowances</i>	10,000	2,500	25.0%
<i>221009 Welfare and Entertainment</i>	1,000	250	25.0%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	828	207	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	11,828	2,957	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	11,828	2,957	25.0%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	8 (8 Council meetings held.)	1 (One Council Meeting Held)	12.50	There were no funds for the second meeting
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Vote: 553 Soroti District**2016/17 Quarter 1****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

Non Standard Outputs: NA

NA

Expenditure

221103 Allowances	26,000	13,600	52.3%		
221009 Welfare and Entertainment	10,494	590	5.6%		
221011 Printing, Stationery, Photocopying and Binding	800	500	62.5%		
Wage Rec't:	89,856	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,797	Non Wage Rec't:	14,690	Non Wage Rec't:	47.7%
Domestic Dev't:	9,494	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	130,147	Total	14,690	Total	11.3%

Output: Standing Committees Services

0 No challenge

Non Standard Outputs: 12 Committee meetings held. Three Committee meetings Hold
12 committee reports scrutinised
1 Board of Survey report scrutinised

Expenditure

211103 Allowances	28,000	4,397	15.7%		
227001 Travel inland	0	4,681	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,000	Non Wage Rec't:	9,078	Non Wage Rec't:	30.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,000	Total	9,078	Total	30.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Veichles could not be repaired because of cash limits and the inadequate funds availab;e for the work. No agricultural extenstion meetings

Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salaries paid 12 months office operational costs met 12 months vehicle costs met 12 months utility bills paid 12 agricultural extension sensitisation meetings conducted 1 asset registry for the department produced 4 LGOBT reports produced and submitted to line ministries 4 monitoring reports produced 1 LGOBT departmental budget and workplan produced and submitted to line ministries 4 departmental meetings conducted 10 staff appraised for their performance 6 Production staff recruited	3 months salaries paid 3 months office operational costs met 3 months vehicle costs met 3 months utility bills paid		were held because of lack of funds.
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Expenditure

211101 General Staff Salaries	365,525		91,381		25.0%
221002 Workshops and Seminars	7,000		330		4.7%
227001 Travel inland	10,000		25,000		250.0%
Wage Rec't:	365,525	Wage Rec't:	91,381	Wage Rec't:	25.0%
Non Wage Rec't:	28,094	Non Wage Rec't:	25,330	Non Wage Rec't:	90.2%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	393,619	Total	116,711	Total	29.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (N/A)	0	Not all funds were released ./. Funds were inadequate. The NAADS inputs all came at ago and therefore needed adequate resources to meet the requirements of follow up
Non Standard Outputs:	Plant clinic days conducted, FIELD Extension staff backstoped, Pest and disease surveillance carried out, On farm visits done	Funds for plant clinic not yet released. There were 6 visits made on pest and disease surveillance in Asuret Katine and Soroti subcounties. Citrus and mango fruit farmers were visited and supervised during and after input distribution		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	300	60.0%
227001 Travel inland	4,500	1,400	31.1%
227004 Fuel, Lubricants and Oils	1,800	300	16.7%

Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	2,000	Total	25.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	2000 (156 animals slaughtered in Omodoi 20 in Arapai 15 in Katine and 10 in other markets. The main abattoir slaughtered some 1,805 animals in the quarter)	0	Disease surveillance needs reliable information which in most cases does not come in time
No of livestock by types using dips constructed	0 (NA)	0 (N/A)	0	
No. of livestock vaccinated	4000 (All S/counties in the district)	1987 (987 pets were immunised against rabies and 100 cattle against FMD in Gweri , Asuret , Arapai and Soroti subcounties)	49.68	

Non Standard Outputs: NA

N/A

Expenditure

227001 Travel inland	4,000	1,000	25.0%
228002 Maintenance - Vehicles	2,000	750	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	1,750	19.4%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	9,000	1,750	19.4%

Output: Fisheries regulation

Quantity of fish harvested	0 (Nil)	0 (N/A)	0	N/A
No. of fish ponds stocked	5 (Katine, Kamuda, Asuret, Arapai and Gweri S/counties)	0 (N/A)	.00	
No. of fish ponds constructed and maintained	4 (Katine, Kamuda, Asuret, Arapai and Gweri S/counties)	0 (N/A)	.00	
Non Standard Outputs:	NA	N/A		

Expenditure

227001 Travel inland	4,300	1,400	32.6%
227004 Fuel, Lubricants and Oils	2,000	900	45.0%

Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,318	<i>Non Wage Rec't:</i>	2,300	<i>Non Wage Rec't:</i>	27.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,318	Total	2,300	Total	27.7%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	300 (Tsetse fly traps and glosinex purchased)	45 (45 traps deployed in Asuret subcounty)	15.00	Funds not released yet for all activities.
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Non Standard Outputs: NA N/A

Expenditure

227001 Travel inland	3,000	1,000	33.3%
227004 Fuel, Lubricants and Oils	1,000	370	37.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,370	27.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	1,370	27.4%

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

No of businesses issued with trade licenses	300 (Support to the commercial office can make this possible)	0 (N/A)	.00	NA
No of businesses inspected for compliance to the law	160 (Especially when funds are provided)	0 (N/A)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	8 (Two for every quarter)	0 (NA)	.00	

No of awareness radio shows participated in	4 (Radio talk shows at headquarters)	1 (Radio talk show conducted in Soroti)	25.00	
Non Standard Outputs:	NA	NA		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<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%
Total	6,000	Total	0	Total	0.0%

Output: Market Linkage Services

No. of market	()	0 (NA)	0	Delayed release of
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Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

funds for sensitisation

No. of producers or producer groups linked to market internationally through UEPB	20 (20 Farmers linked to market 5 cooperatives revived Local Economic Development promoted 40 Farmers sensitised on cooperative movement)	0 (Funds not received yet but activity planned)	.00	
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Non Standard Outputs:

N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,000	<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%
Total	21,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	125 (district wide)	17 (17/748 (2.27%) out of the expected quarterly target of 2.5% (19/748) births of catchment population of the NGO Units delivered in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCIs.)	13.60	Underutilisation of services in NGO LLHUs due to understaffing/ high staff turnover; user fee levied in these facilities; Minimal support from their foundation bodies
Number of inpatients that visited the NGO Basic health facilities	8077 (expected inpatients)	62 (62 out of targeted in a quarter of 140 Inpatients visited the NGO health units of Madera Catholic NGO, Obule CB, Katine Catholic NGO ,St.Peter's COU NGO HC IIs.)	.77	

Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8175 (district wide)	106 (106/663 (16.0%) compared to expected Quarterly target of 17.5% (116/663) infants in catchment popn of NGO facilities werer immunized with pentavalent vaccine in the NGO Health Units of:- - Obule CB H/C II - Katine Catholic NGO HC II - Madera Catholic NGO H/C II - St. Peter's COU NGO HC II)	1.30	
Number of outpatients that visited the NGO Basic health facilities	8176 (Visited all health centres for NGOs)	2682 (2682 out of 15413 (0.174) compared to quarterly target of 2,890/15,413(0.1875) population in catchment area of PNFP facilities used outpatient health services by lower NGOs of Soroti District: - Obule CBH/C II - Katine Mission H/C II - Madera Mission H/C II - St. Peter's C.o.U H/C II)	32.80	

Non Standard Outputs: NA

N/A

Expenditure

291002 Transfers to NGOs	43,468	3,106	7.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	43,468	3,106	7.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	43,468	3,106	7.1%

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

No of children immunized with Pentavalent vaccine	8126 (Population rapidly growing)	2877 (2877/10074 (28.5%) Compared to the Quarterly target of 21.25% (2,141/10,074) children under 1year in the catchment area of the Govt units in Soroti county HSD were immunised with Pentavalent Vaccine 3rd doze; the H/units of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s. Annual target is 85% (8,563/10,074))	35.40	Underutilisation of services (Low uptake of some services), understaffing, inadequate budget for operation and maintainance activities like carrying out of outreaches and support supervision.
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Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	43 (More sensitisation to popularise this cause action should be executed)	90 (278/310 (90%) of villages in Soroti County Health Sub-District have functional VHTs (existing, trained, and reporting quarterly) under Uganda Sanitation Fund Program)	209.30	
% age of approved posts filled with qualified health workers	48 (national average has not been attained)	89 (currently 116 out of 130 (89.2%) posts for qualified/professional qualified health workers filled)	185.42	
No and proportion of deliveries conducted in the Govt. health facilities	4062 (yearly deliveries)	994 (994/11,363 (8.7%) compared to the Quarterly target of 10% (1,137/11,363) expected deliveries were conducted in Govt health units in Soroti county HSD of Tirir HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs, Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	24.47	
Number of inpatients that visited the Govt. health facilities.	8175 (the figure is lower in government health units than in NGO health units)	3042 (A total of (3042/234,270*100 or 1.3% = 1 per 100) inpatients compared to the quarterly target of (2,181/234,270*100 or 0.9 = 1 per 100) visited Govt Health units in Soroti HSD of Tirir HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	37.21	
Number of outpatients that visited the Govt. health facilities.	248672 (the number might grow than this projection)	53476 (53475/234270 (0.23) out of Quarterly target Ratio of 0.25 (58,568/234,270) outpatients visited Govt H/Units in Soroti county HSD of Tirir HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s)	21.50	
No of trained health related training sessions held.	40 (At least 5 for every health centre)	0 (N/A)	.00	

Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	38 (In respective health units; data capture, data analysis, production, reporting dissemination, community sensitisation, client treatment & counseling.)	160 (160/253 (63%) approved post in establishment in health sector filled with trained health workers in Govnt HCs of Tirir HC IV s; Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs; Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom HC II s)	421.05	
Non Standard Outputs:	Basic health care services delivered in health centers; IV, IIIs, IIs. Support mass campaigns; Polio, Measles etc.	N/A		

Expenditure

263204 Transfers to other govt. units (Capital)	110,683	33,165	30.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	110,683	33,165	Non Wage Rec't:	30.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	110,683	33,165	Total	30.0%

Function: Health Management and Supervision*1. Higher LG Services***Output: Healthcare Management Services**

0	Financial reforms eg IFMS, TSA delaying funds release and activities implementation
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Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salaries paid 12 months office operational costs met 12 months vehicle costs met 12 months utility bills paid 12 Primary Health Care sensitisation meetings conducted 1 asset registry for the department produced 4 LGOBT reports produced and submitted to line ministries 4 monitoring reports produced 1 LGOBT departmental budget and workplan produced and submitted to line ministries 4 departmental meetings conducted 50 staff appraised for their performance 30 staff recruited 12 months DHT support supervision of health care services district wide provided. 12 months comprehensive HIV/AIDS services in 12 government facilities in the district under the global fund carried out 12 months computer consumables procured	3 month Health Workers salaries paid 14 support supervision visits by DHT covering Laboratory, TB and HMIS programmes Welfare (refund of medical expenses) provided to one staff
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Expenditure

211101 General Staff Salaries	1,529,889	289,787	18.9%
213002 Incapacity, death benefits and funeral expenses	4,000	1,500	37.5%
227001 Travel inland	6,940	680	9.8%
Wage Rec't:	1,529,889	Wage Rec't: 289,787	Wage Rec't: 18.9%
Non Wage Rec't:	63,538	Non Wage Rec't: 2,180	Non Wage Rec't: 3.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	192,036	Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,785,463	Total 291,967	Total 16.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils sitting PLE	4200 (Students Sat PLE)	4338 (Students Sat PLE)	103.29	NA
No. of Students passing in grade one	80 (Students passed PLE)	88 (Students passed PLE)	110.00	
No. of student drop-outs	0 (Discouraged)	0 (NA)	0	
No. of pupils enrolled in UPE	57322 (Pupils enrolled in UPE)	57322 (Pupils enrolled in UPE)	100.00	
No. of qualified primary teachers	864 (Teachers qualified)	864 (Teachers qualified)	100.00	
No. of teachers paid salaries	864 (Teachers)	864 (Number of teachers paid salaries during the first quarter 2016/17)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

263366 Sector Conditional Grant (Wage)	5,379,236	1,358,335	25.3%
263367 Sector Conditional Grant (Non-Wage)	527,829	173,775	32.9%
Wage Rec't:	5,379,236	Wage Rec't: 1,358,335	Wage Rec't: 25.3%
Non Wage Rec't:	527,829	Non Wage Rec't: 173,775	Non Wage Rec't: 32.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,907,065	Total 1,532,111	Total 25.9%

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

No. of students sitting O level	1200 (Students)	1200 (Students in all secondary schools)	100.00	No particular challenge recorded
No. of students passing O level	800 (Students)	800 (Students)	100.00	
No. of teaching and non teaching staff paid	430 (Staff)	430 (Staff)	100.00	
No. of students enrolled in USE	1234 (Secondary schools of Teso college Aloet, tubur SS, Gweri SS, Alliance SS, Katine SS, Kamuda SS, Light SS, St Stephen SS, Erimu College received the USE capitation grant district wide for the financial year 2016/17)	1234 (Secondary schools of Teso college Aloet, tubur SS, Gweri SS, Alliance SS, Katine SS, Kamuda SS, Light SS, St Stephen SS, Erimu College received the USE capitation grant district wide for the second term or first quarter financial year 2016/17)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

263366 Sector Conditional Grant (Wage)	859,853	164,697	19.2%
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Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

263367 Sector Conditional Grant (Non-Wage) **1,026,809** 342,270 33.3%

Wage Rec't:	859,853	Wage Rec't:	164,697	Wage Rec't:	19.2%
Non Wage Rec't:	1,026,809	Non Wage Rec't:	342,270	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,886,662	Total	506,967	Total	26.9%

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

No. Of tertiary education Instructors paid salaries 78 (Instructor Staff paid salaries districtwide for the financial year to the tune of 578,002,000, Skill education Institutions received capitation grant of 998,802,000 for the financial year) 78 (Instructor Staff paid salaries district wide for the first quarter of the financial year 2016/2917) 100.00 No standardised data of reference for all educational Institutions has been developed for informed actions

No. of students in tertiary education 940 (Students) 380 (Students joined Tertiary) 40.43

Non Standard Outputs: NA NA

Expenditure

211101 General Staff Salaries **578,002** 138,973 24.0%

Wage Rec't:	578,002	Wage Rec't:	138,973	Wage Rec't:	24.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	578,002	Total	138,973	Total	24.0%

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

Non Standard Outputs: Transfers to Soroti Core PTC, St Kizito Technical Institute Madera and Soroti Comprehensive school of nursing 0 District has no direct control over funds directly transferred tp Tertiary Institutions

Transfers to Soroti Core PTC, St Kizito Technical Institute Madera and Soroti Comprehensive school of nursing respectively

Expenditure

263367 Sector Conditional Grant (Non-Wage) **998,802** 332,934 33.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	998,802	Non Wage Rec't:	332,934	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	998,802	Total	332,934	Total	33.3%

Function: Education & Sports Management and Inspection

Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	12 months salaries paid 12 months office operational costs met 12 months vehicle costs met 12 months utility bills paid 12 months UPE/USE sensitisation meetings conducted 1 asset registry for the department produced 4 LGOBT reports produced and submitted to line ministries 4 monitoring reports produced 1 LGOBT departmental budget and workplan produced and submitted to line ministries 4 departmental meetings conducted 100 staff appraised for their performance 3 staff recruited 12 months computer consumables procured 3 SMCs trainings conducted	3 months salaries paid 3 months office operational costs met 3 months vehicle costs met 3 months utility bills paid 3 months UPE/USE sensitisation meetings conducted 1 asset registry for the department updated 1 LGOBT report produced and submitted	0	Delayed payments of utilities arising from delayed release of funds affects activity implementation. DEOs office block is delapidated for human habitation
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Expenditure

211101 General Staff Salaries	58,578		14,644		25.0%
221009 Welfare and Entertainment	1,000		200		20.0%
221011 Printing, Stationery, Photocopying and Binding	2,073		214		10.3%
227001 Travel inland	52,600		854		1.6%
Wage Rec't:	58,578	Wage Rec't:	14,644	Wage Rec't:	25.0%
Non Wage Rec't:	72,573	Non Wage Rec't:	1,268	Non Wage Rec't:	1.7%
Domestic Dev't:	23,280	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	154,431	Total	15,912	Total	10.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	3 (Reports produced)	0 (No reports)	.00	Funds allocated can only inspect primary schools
No. of tertiary institutions inspected in quarter	3 (Institutions inspected)	0 (Not inspected)	.00	
No. of secondary schools inspected in quarter	5 (Secondary schools inspected)	0 (Not done)	.00	

Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter	146 (Primary inspected both government and private primary and secondary schools district wide)	86 (79 government primary schools and 7 private schools were inspected by carrying out measurement of learning achievements by administering the English test to P.2.)	58.90	
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Non Standard Outputs: NA NA

Expenditure

222001 Telecommunications	1,618	200	12.4%
227001 Travel inland	25,524	5,116	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,145	5,316	16.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,145	5,316	16.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Delayed release of funds

Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salaries paid	3 months salaries paid
	12 months office operational costs met	3 months office operational costs met
	12 months vehicle costs met	3 months vehicle costs met
	12 months utility bills paid	3 months utility bills paid
	12 months O&M sensitisation meetings conducted	3 months O&M
	1 asset registry for the department produced	
	1 Vehicle asset utilisation report produced and disseminated	
	4 LGOBT reports produced and submitted to line ministries	
	4 monitoring reports produced	
	1 LGOBT departmental budget and workplan produced and submitted to line ministries	
	4 departmental meetings conducted	
	15 staff appraised for their performance	
	1 staff recruited	
	12 months computer consumables procured	
	100 road gangs recruited and mentored	

Expenditure

211101 General Staff Salaries	45,094	11,273	25.0%
Wage Rec't:	45,094	Wage Rec't: 11,273	Wage Rec't: 25.0%
Non Wage Rec't:	10,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	55,094	Total 11,273	Total 20.5%

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

No. of bridges maintained	1 (Maintenance of Gweri-Awoja road 0.4km swamp in Gweri Sub-County)	0 (N/A)	.00	Mobilising road gangs for recruitment very challenging for they demand to be highly paid as compensation for their time lost in private farming
Length in Km of District roads periodically maintained	30 (Periodic Maintenance of 30.4km of Soroti District roads. Equipment repairs, Supervision/Administration + DRC)	30 (N/A)	100.00	

Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	197 (Routine Manual and Mechanised Maintenance of Soroti District roads. Planting of trees, Training of gang leaders & Overseers, Road Overseers wages & gratuity, Tools, Workers Safety Equipment.)	3 (Recruited Labour gangs & gang leaders, paid 1/4 of road overseers wages)	1.52	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263204 Transfers to other govt. units (Capital)	33,940	7,924	23.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	521,246	Non Wage Rec't: 7,924	Non Wage Rec't: 1.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	521,246	Total 7,924	Total 1.5%	

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

Length in Km. of rural roads rehabilitated	13 (Gweri-Awoja road (2.1km) Low Cost Sealling is under defects liability period. Lira road- Constructing a Low Cost Seal on Kamuda-Aboket road(1.2km) Inspection tests on Gweri-Awoja swamp)	0 (N/A)	.00	N/A
Length in Km. of rural roads constructed	6 (Labour based Rehabilitation of Anenwangi-Odina road (6km))	0 (N/A)	.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	512,002	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	512,002	Total 0	Total 0.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	12 months salaries paid 12 months office operational costs met 12 months vehicle costs met 12 months utility bills paid 12 months O&M sensitisation meetings conducted 1 asset registry for the department produced 4 LGOBT reports produced and submitted to line ministries 4 monitoring reports produced 1 LGOBT departmental budget and workplan produced and submitted to line ministries 4 departmental meetings conducted 8 staff appraised for their performance 4 staff recruited 12 months computer consumables procured	3 months salaries paid to contracts and wages for the district water staff. Utility bills paid Advocacy meetings held for District and Sub county	0	Delay in procurements of contracts in the district ,led to under performance, especially water development.
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Expenditure

223005 Electricity	640	310	48.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,135	3,767	17.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	310	1.7%
Domestic Dev't:	21,135	3,767	17.8%
Donor Dev't:		0	0.0%
Total	39,135	4,077	10.4%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	28 (Ogorai Village in Odudui parish, Tukum Village in Arabaka Parish, Arapai subcounty. Alere Village in Gweri parish, Gweri Sub county. Gwetom Akisim Village, Ocokcan Parish, Asuret Subcounty. Aguroi Village, Agora Parish, Kamuda Subcounty. Agora Village in Ojom Parish, Katine Sub county. Osesai Akure Village,	2 (Water Sources)	7.14	There was no challenge encountered since the planned activity was done
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Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Achuna parish, Tubur Subcounty. Alaki Village, Opuyo Parish, Soroti Subcounty.)			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Number mandatory notices displayed by CAO on the CAOs notice boards and water office notice boards)	1 (Notices)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 meetings held in the District water office board room after 4 field visits)	1 (Meeting held)	25.00	
No. of water points tested for quality	28 (Ogorai Village in Odudui parish, Tukum Village in Arabaka Parish, Arapai subcounty. Alere Village in Gweri parish, Gweri Sub county. Gwetom Akisim Village, Ocokcan Parish, Asuret Subcounty. Aguroi Village, Agora Parish, Kamuda Subcounty. Agora Village in Ojom Parish, Katine Sub county. Osesai Akure Village, Achuna parish, Tubur Subcounty. Alaki Village, Opuyo Parish, Soroti Subcounty.)	3 (Water sources)	10.71	
No. of supervision visits during and after construction	24 (24 in Number of Supervision visits planned)	6 (Supervision visits conducted)	25.00	
Non Standard Outputs:	N/A	NA		
Expenditure				
221009 Welfare and Entertainment	0	481	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,000	79	7.9%	
227001 Travel inland	8,336	2,085	25.0%	
227004 Fuel, Lubricants and Oils	7,000	285	4.1%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't: 16,336	Non Wage Rec't: 2,930	Non Wage Rec't: 17.9%	
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 16,336	Total 2,930	Total 17.9%	
Output: Promotion of Community Based Management				
No. of water user committees formed.	9 (9 water user committees formed in Arapai, Asuret, Gweri, Kamuda, Katine, Soroti and Tubur Subcounties)	1 (Formed)	11.11	No challenge encountered

Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken	9 (9 promotional events undertaken in all the subcounties .)	2 (Planning and advocacy meeting held. Sanitation base line survey conducted.)	22.22	
No. of Water User Committee members trained	81 (81 WUC members trained in arapai, asuret, gweri, kamuda, katine, soroti and tubur Subcounties.)	4 (WUC members trainee)	4.94	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	23 (23 private sector stakeholders trained in preventative maintenance, hygiene and sanitation.)	3 (Private Sector Stakeholders trained in preventive maintenance, hygiene and sanitation.)	13.04	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (4 radio talkshows, 9 drama shows and public compains on promotion of water sanitation and hygiene conducted)	0 (To held in Q2)	.00	

Non Standard Outputs:

N/A

Expenditure

227001 Travel inland	11,514	6,016	52.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,514	6,016	52.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,514	6,016	52.2%	

3. Capital Purchases**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	6 (6 deep boreholes rehabilitated in Opira Nusaf, Opuyo parish, Amen A borehole, Amen Parish in Soroti Subcounty. Asuret subcounty, Kamuda Subcounty, Gweri Subcounty and Arapai Subcounty)	0 (To be executed in subsequent quarters)	.00	Procurement process was still on going
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Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes drilled (hand pump, motorised)	8 (8 hand pumped deep boreholes drilled in Ogorai, Odudui parish, Tukum, Arabaka parish in Arapai subcounty. Gwetom Akisim, Ocokcan parish in Asuret Subcounty. Alere, Gweri parish, Gweri Subcounty. Aguroi Village, Agora Parish, Kamuda Subcounty. Agora Village, Ojom parish, Katine Subcounty. Osesai Akure village, Achuna parish, Tubur subcounty. Alaki Village, Opuyo Parish, Soroti subcounty. A production well constructed and feasibility studies and designs for Adamasiko RGC piped water system in Ojom, Katine Subcounty conducted)	0 (No drilling yet done)	.00	
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Non Standard Outputs: NA NA

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	182,312	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	182,312	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Inadequate staffing

Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salaries paid	3 months salaries paid
	12 months office operational costs met	3 months office operational costs met
	12 months vehicle costs met	1 LGOBT report produced and submitted to line ministries
	12 months utility bills paid	1 monitoring report produced
	12 months O&M sensitisation meetings conducted	1 departmental meeting conducted
	1 asset registry for the department produced	3 months computer consumables procured
	4 LGOBT reports produced and submitted to line ministries	
	4 monitoring reports produced	
	1 LGOBT departmental budget and workplan produced and submitted to line ministries	
	4 departmental meetings conducted	
	7 staff appraised for their performance	
	2 staff recruited	
	12 months computer consumables procured	
	2 investors attracted to harness natural resources in the district	
	1 Forestry and tree planting ordinance formulated	
	1 set of office furniture for the land management office procured	

Expenditure

211101 General Staff Salaries	100,804		25,201		25.0%
224004 Cleaning and Sanitation	1,200		286		23.8%
227001 Travel inland	8,000		475		5.9%
221008 Computer supplies and Information Technology (IT)	0		129		N/A
221009 Welfare and Entertainment	1,000		350		35.0%
221011 Printing, Stationery, Photocopying and Binding	0		100		N/A
Wage Rec't:	100,804	Wage Rec't:	25,201	Wage Rec't:	25.0%
Non Wage Rec't:	15,947	Non Wage Rec't:	1,340	Non Wage Rec't:	8.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	116,751	Total	26,540	Total	22.7%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (2 Sub County Wetland Action Plans Developed (Gweri and Arapai Sub Counties)	02 (Community wetland action plans developed in Gweri and Arapai Sub counties)	100.00	Low community participation
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Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of Wetlands demarcated and restored	02 (02 Ha of Wetland area in Gweri Sub County restored)	0 (Activity not implemented as planned)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	2,000	375	18.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,548	375	Domestic Dev't:	6.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,548	375	Total	6.8%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	150 (7 Sub County Councils trained in Environment and Natural Resources Management 1 district council trained in environment and natural resources management 7 area land committees trained in environment and natural resources management)	0 (Not implemented, to be implemented in qtr two)	.00	Delay in the release of funds
Non Standard Outputs:	34 Community sensitization meetings on environment and natural resources management	Not implemented to be implemented in qtr two		

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	17,067	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,067	0	Total	0.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	42 (42 wetland compliance monitoring surveys and 30 surveys in environment compliance monitoring conducted)	8 (Monitoring visits conducted in Gweri and Arapai Sun counties)	19.05	delay in the releases of funds
Non Standard Outputs:	Environmental screening and certification of 30 district investments conducted	Not done to be done in qtr two		

Expenditure

227001 Travel inland	6,896	795	11.5%	
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Vote: 553 Soroti District**2016/17 Quarter 1****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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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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	6,896	<i>Domestic Dev't:</i>	795	<i>Domestic Dev't:</i>	11.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,896	Total	795	Total	11.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Follow ups on recoveries of YLP supported groups is challenging because groups leadership are not responsive to administrative management meetings

Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	12 months salaries paid 12 months office operational costs met 12 months vehicle costs met 12 months utility bills paid 1 asset registry for the department produced 4 LGOBT reports produced and submitted to line ministries 4 monitoring reports produced 1 LGOBT departmental budget and workplan produced and submitted to line ministries 4 departmental meetings conducted 12 staff appraised for their performance 2 staff recruited 12 months computer consumables procured 1 computer procured 4 filing cabinets procured 1 notice board procured 1 laptop procured 1 set of furniture procured. 10 youth groups provided with startup capital 4 sets of Tools for 10 trained youth procured purchased 4 Monitoring and coordination of PCY activities/ youth groups conducted. Youth. 21 Monitoring and supervision of the YLP projects supported in the all 7 s/counties conducted 21 YLP Community mobilisation visits and community sensitisation 7 YLP entry meetings at subcounty level conducted with 8 YLP Radio talk shows conducted 35 meetings on Generation, appraisal and approval of projects at the s/county and district level conducted. 105 Youth project management committees in all the 7 s/counties trained. 35 youth groups trained and supported.	3 months salaries paid 3 months office operational costs met 1 asset registry for the department updated 1 LGOBT report produced and submitted to line ministries 1 monitoring report produced 3 months computer consumables procured 21 Monitoring and s		
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Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	7,480	520	7.0%	
221009 Welfare and Entertainment	1,690	300	17.8%	
227001 Travel inland	15,517	135	0.9%	
228004 Maintenance – Other	450	350	77.8%	
211101 General Staff Salaries	130,336	30,160	23.1%	
Wage Rec't:	130,336	Wage Rec't: 30,160	Wage Rec't: 23.1%	
Non Wage Rec't:	13,615	Non Wage Rec't: 1,305	Non Wage Rec't: 9.6%	
Domestic Dev't:	28,450	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	172,401	Total 31,465	Total 18.3%	

Output: Probation and Welfare Support

No. of children settled	15 (15 Vulnerable children traced and resettled in Soroti district. 15 Soicail welfare inquires conducted in Soroti District 1 Day celebration of the Day of the African Child in the District supported.)	2 (Conducted monitoring of council activities in the 7 sub-counties .)	13.33	Activity conducted was sucessfully achieved.
Non Standard Outputs:	Not planned	N/A		

Expenditure

227001 Travel inland	915	915	100.0%	
227004 Fuel, Lubricants and Oils	282	282	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,197	Non Wage Rec't: 1,197	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,197	Total 1,197	Total 100.0%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (10 Coomunity Development Workers with 2 Assistant Community Development workers in the 7 s/counties . 2 Senior Community Development Officer, 1Senior Probation Social Welfare Officer, 1 Senior Labour Officer and 1 DCDO at Headquarters 35 YLP grou[ps supportd)	10 (Coomunity Development Workers with 2 Assistant Community Development workers in the 7 s/counties . 2 Senior Community Development Officer, 1Senior Probation Social Welfare Officer, 1 Senior Labour Officer and 1 DCDO at Headquarters. 29 YLP grou[ps supportd)	66.67	luck of reliable transport means to the department
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Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>28 monitoring and supervision visits to 7 s/counties on generation, approval and support to 21 CDD and other projects conducted.</p> <p>.14 Monitoring visits to CDD supported projects conducted at group level in all 7 s/cs and 4 sets of reports produced and submitted to ldistrict and line ministries.</p> <p>12 months office supplies and operation supported .</p> <p>12months Functioning of Community mobilisation and empowerment function of CDWs in all 7 subcounties supported through provision of fuel/allowances .</p> <p>2 Advocacy meetings on water conducted at district and subcounty levels targetting councillors, technical officers \$ development partners,</p> <p>14 Water source committees established, trained at selected villages districtwide,</p> <p>10 boreholes commissioned in selected villages in the district.</p> <p>16 field visits made to ensure Communities mobilised on government programmes such as CDD, OWC, FAL YLP, Immunisation .</p> <p>7 sensitisations/demonstrations on energy saving technologies all subcounties conducted.</p> <p>2 Orientation workshops of district and sub county stakeholders on child health growth, nutrition & food security held.</p> <p>7 Monitoring and support supervision on OVC service providers and child protection structures conducted in all s/cs</p> <p>14 Monitoring visits made to water source committees to assess functionality.</p> <p>Funds transferred to support 35 YLP approved groups spread in all 7 subcounties</p>	<p>7 monitoring and supervision visits to 7 s/counties on generation, approval</p> <p>.3 Monitoring visits to YLP supported projects conducted at group level in all 7 s/cs and 1 sets of reports produced and submitted to ldistrict and line ministries.</p> <p>3 mont</p>		
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Expenditure

221002 Workshops and Seminars	11,443	3,600	31.5%
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Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

282101 Donations	340,898	6,700	2.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	39,967	3,600	Non Wage Rec't:	9.0%
Domestic Dev't:	340,898	6,700	Domestic Dev't:	2.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	380,865	10,300	Total	2.7%

Output: Adult Learning

No. FAL Learners Trained	2300 (2300 FAL learners trained all the 7 s/countuies.)	2300 (FAL learners trained all the 7 s/countuies.)	100.00	Delayed access of funds.
Non Standard Outputs:	<p>1 study tour for FAL instructors / coordinators and selected Technical officers conducted to a preffered district.</p> <p>2 review meetings with CDOs and FAL instrutors conducted for coodination and supervision at the district</p> <p>1 Orientation wokshop of FAL instructors held at the distict.</p> <p>Assessment and Testing of 500 FAL learners conducted in 7 subcounties of the distict</p> <p>Instructional materials including english primers for 105 classes procured and distributed to all classes in the district</p> <p>Quarterly monitoring visits to assess pefomance and progress of FAL classes conducted to 105 classes spread in all 7 subcounties in the district.</p>	FAL activities carried forward for 2nd quarter		

Expenditure

211103 Allowances	5,820	1,800	30.9%	
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40.0%	
227001 Travel inland	1,848	335	18.1%	
227004 Fuel, Lubricants and Oils	900	200	22.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,904	2,735	Non Wage Rec't:	25.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,904	2,735	Total	25.1%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and	10 (Children cases handled and settled)	1 (youth meeting conducted in all the 7 sub-counties	10.00	Youth are not cooperative and have
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Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

settled chairperson and there executive.) poor attitude toward team building and cohesion

Non Standard Outputs: NA

N/A

Expenditure

227001 Travel inland	500	500	100.0%
227004 Fuel, Lubricants and Oils	300	300	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	800	800	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	800	800	100.0%

Output: Support to Youth Councils

No. of Youth councils supported 08 (8 youth councils activities planed for and monited . Youth day commoreted) 2 (8 youth councils activities planed for and monited . Youth day commoreted) 25.00 Access to funds in time delays activity implementation

Non Standard Outputs: 3 planning meetings conducted. 6 youth groups monitored at the s/counties in 2 visits. 1 youth day supported and celebrated. 10 youth groups provided with startup capital and money transferred to the groups accounts, attach and training youth on vocational skills. 4 sets of Tools purchased distributed to 10 trained youth. 4 Monitoring and coordination of PCY activities/ youth groups conducted.

Expenditure

227001 Travel inland	1,428	600	42.0%
227004 Fuel, Lubricants and Oils	680	239	35.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,681	839	22.8%
Domestic Dev't:	10,000	0	0.0%
Donor Dev't:		0	0.0%
Total	13,681	839	6.1%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 0 (Not planned) 0 (N/A) 0 Delayed access of funds for implementation

Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>7 monitoring visits to disability groups in all 7 subcounties conducted.</p> <p>4 PWDS committee meetings conducted at district.</p> <p>1 mobilisation meeting for CBS staff conducted at the district.</p> <p>12 PWDS groups in all 7 subcounties supported from Special Grant.</p> <p>1 planing meeting for PWDS councils conducted. At the district.</p> <p>1 National day for Disability, elderly and Blind day celebration supported.</p> <p>Deaf awareness week supported.</p> <p>Planning on review and approval of the disability council work held.</p> <p>Capacity of PWDS generate household income ehanced.</p> <p>1 day celebration for Deaf.</p> <p>Office operations.</p> <p>4 monitoring and supervision visits in 7 s/ counties conducted.</p>	Activities not achieved , but carried forward to 2nd quarter		
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,458	<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%
Total	23,458	Total	0	Total	0.0%

Output: Representation on Women's Councils

No. of women councils supported	8 (8 women cuncils activies/projects monitored and supervised in 7 subcounties)	0 (Activity carried to 2nd quarter)	.00	Delayed release / access of funds to implement activities
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Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 1 planning meeting for women councils conducted. Activity carried to 2nd quarter
 Quarterly visits on monitoring and support supervision to assess performance of women groups conducted in 7 s counties.
 8 groups supported.
 1 International women day celebration and 1 study tour supported. Office Operations provided in 12months

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,675	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,675	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Delayed release of funds affects consistency and timely implementation

Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months office salaries paid	3 months office salaries paid
	12 months office operations facilitated	3 months office operations facilitated
	12 months office utilities paid	3 months office utilities paid
	office curtains procured	3 months office
	12 months office consumables procured	1 monitoring report produced
	3 office fans procured	1 LGOBT departmental budget and workplan produced and submitted to line ministries
	4 departmental meetings conducted	
	Walkway between administration through finance and council blocks to administration building constructed	
	Office toilet repaired	
	1 camera procured	
	1 IPAD procured	
	1 Software TABLET procured	
	1 Multi Purpose Photocopier procured	
	1 color scanner and procured	
	1 color printer procured	
	2 sets of office furniture procured	
	Office curtains procured	
	5 vehicle tyres procured	
	1 vehicle serviced and repaired	
	1 asset registry for the department produced	
	4 LGOBT reports produced and submitted to line ministries	
	4 monitoring reports produced	
	1 LGOBT departmental budget and workplan produced and submitted to line ministries	
	5 staff appraised for their performance	

Expenditure

211101 General Staff Salaries	39,148	7,787	19.9%		
227001 Travel inland	24,910	130	0.5%		
227004 Fuel, Lubricants and Oils	10,961	460	4.2%		
221002 Workshops and Seminars	21,994	2,190	10.0%		
221003 Staff Training	7,622	141	1.8%		
221011 Printing, Stationery, Photocopying and Binding	7,971	361	4.5%		
Wage Rec't:	39,148	Wage Rec't:	7,787	Wage Rec't:	19.9%
Non Wage Rec't:	43,986	Non Wage Rec't:	1,232	Non Wage Rec't:	2.8%
Domestic Dev't:	55,653	Domestic Dev't:	2,050	Domestic Dev't:	3.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	138,788	Total	11,069	Total	8.0%

Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of Minutes of TPC meetings	12 (District Technical Committee Meetings)	3 (District Technical Committee Meetings)	25.00	Despite wage bill ceilings to recruitment the methodology for attracting and retaining staff is weak and not developed
No of qualified staff in the Unit	4 (Planning Unit Staff)	3 (Planning Unit Staff)	75.00	
Non Standard Outputs:	NA	NA		

Expenditure

221002 Workshops and Seminars	4,000	1,560	39.0%	
227001 Travel inland	5,000	1,980	39.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,000	3,540	Non Wage Rec't:	39.3%
Domestic Dev't:	2,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,000	3,540	Total	32.2%

Output: Statistical data collection

Non Standard Outputs:	12 months Data for Statistical Abstract collected 12 months LQAS data collected Data for Internal Assessment Collected Data for administrative Units collected Damage and Lose (DALA) Assessment data collected Data for Risk Response and Mitigation Contingency Plan collected 12 months Data for LOGICS collected	3 months Data for Statistical Abstract collected 3 months LQS data collected Data for Internal Assessment Collected Data for administrative Units collected Data for LOGICS collected UBOS 2014 census results disseminated	0	Uniform Tools for collecting data not developed and operationalised
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Expenditure

211103 Allowances	2,000	500	25.0%	
227001 Travel inland	5,000	400	8.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	900	Non Wage Rec't:	7.5%
Domestic Dev't:	4,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,000	900	Total	5.6%

Output: Demographic data collection

0	Community mobilisation for meetings is a challenge. Many attach weight to allowances to be in
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Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1 District Population Action Plan prepared,
 8 radio talk shows on population control and family planning held,
 8 mobilisation meetings for quality population held,
 12 sensitisation meetings on demographic dividend held,
 60 birth registration schedules held
 1 National population day celebrated
 2 Journeys Travel abroad to celebrate international population day/conference facilitated,
 30 family planning clubs in schools formed,
 40 Action Family Planning Task Force Groups formed in Sub Counties,
 4 Stakeholder Analysis meetings held,
 4 stakeholder review meetings held,
 4 meetings for integration of population and family planning in development plans held,
 2 entry point meetings for profiling of population and family planning activities in the development function held,
 1 meeting for dissemination of profiling results to stakeholders held, 6 interdistrict consultative meetings held

1 district Family planning coordination meeting held
 1 stakeholder review meetings held,
 1 meetings for integration of population and family planning in development plans held,
 2 entry point meetings for profiling of population and family planning ac

attendance and limited information about Family Planning has been disseminated especially on un met needs amg consequences

Expenditure

221011 Printing, Stationery, Photocopying and Binding	9,000	100	1.1%
227004 Fuel, Lubricants and Oils	7,000	250	3.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,000	350	3.2%
Domestic Dev't:	4,000	0	0.0%
Donor Dev't:	100,000	0	0.0%
Total	115,000	350	0.3%

Output: Development Planning

0

The planning function (staffing) is not fairly met for execution of

Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Mentoring sub counties on Human Rights Based approach to Planning
 Production of District Disaster Management Plan DDMP
 Disaster data collection
 12 sub county disaster meetings held
 Mentoring sub counties on Programme Based Budgeting (PBB) and Performance Assessment Tool (PAT)
 60 USAF 3 projects approved and supported
 2 meetings to disseminate the national planning guidelines held
 1 meeting to mentor the planning function in developing workplans held
 20 copies of DDP2 produced
 1 meeting to communicate policy changes and budgeting guidelines held
 Activities for Generation of 2016/17 BFP needs assessment conducted
 1 District BFP Conference held
 4 stakeholder planning meetings held
 4 consultative meetings with line ministries conducted
 4 stakeholder budgeting meeting held
 1 Planning Retreat held in the foreign district or otherwise
 4 LGOBT reports produced and submitted to line ministries
 Data generation for production of Annual Performance Contract collected
 1 Annual Performance Contract generated
 1 Population day celebrated
 20 projects launched
 40 projects commissioned
 4 District Joint monitorings with CSOs, CBOs, Development Partners and IPs conducted
 4 meeting to profile the effectiveness of the planning function held
 8 sub county backstopping meetings on planning and budgeting held
 2 meetings for DDEG planning Framework conducted

the planning function

Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1 sensitisation meeting about the funds direct transfer to sub counties held
 1 meeting for approval of district plan and budget held
 1 meeting for approval of district BFP held
 1 meeting for approval of district LG Annual Performance/Master workplan Contract held
 4 capacity building meetings on mainstreaming cross cutting issues like food security, nutrition, HIV/AIDS, gender, environment, energy, climate change, human rights and others held
 2 LGOBT capacity building meetings conducted
 1 LGOBT budget draft produced
 1 LGOBT final budget produced
 4 sub county projects monitoring report produced
 4 district quarterly monitoring reports produced
 4 workshops on report writing conducted
 7 workshops on problem tree analysis conducted/logical frame work approach
 POCC/SWOT analysis for the district conducted
 DDP2 project profiles generated
 3 staff supported to undertake post graduate studies
 2 travel abroad journeys facilitated
 1 staff study tour facilitated
 End of year staff party celebrated
 Master workplan produced and disseminated

Expenditure

213001 Medical expenses (To employees)	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	51,700	500	1.0%
Domestic Dev't:	80,000	0	0.0%
Donor Dev't:		0	0.0%
Total	131,700	500	0.4%

Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	8 computers repaired and serviced 8 computers installed with anti virus 12 months internet costs paid 8 printers serviced and repaired 12 months scanner service cost met 12 months software consumables procured 1 photocopying machine purchased 1 software tablet procured 1 desktop computer procured	2 computers repaired and serviced 2 computers installed with anti virus 3 months internet costs paid 3 months software consumables procured	0	Irregularities in the internet services and there is no fully developed IT expert recruited in the District due wage bill ceiling limitations
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Expenditure

222003 Information and communications technology (ICT)	7,516	100	1.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,516	100	1.3%
Domestic Dev't:	20,000	0	0.0%
Donor Dev't:		0	0.0%
Total	27,516	100	0.4%

Output: Monitoring and Evaluation of Sector plans

0	Uniform M&E Tools have not been developed and that some stakeholders can not understand and interpret the output from the planning and budgeting tools
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Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

4 District Joint monitorings with CSOs, CBOs, Development Partners and IPs conducted	District Joint monitorings with CSOs, CBOs, Development Partners and IPs conducted
Project profiles developed	Monitoring schedule developed
Monitoring schedule developed	M&E Framework developed
M&E Framework developed	Moinitoring checklist developed
Moinitoring checklist developed	Sources of data identified
Monitoring groups developed	Target population in monitoring identified
Sources of data identified	1 entry m
Target population in monitoring identified	
4 entry monitoring meetings held	
4 findings discussion meetings held	
data collection tools designed and developed	
4 reporting and dissemination meetings held	
2 stakeholder analysis meetings held	
Road map for monitoring developed	
2 monitoring preparatory meetings held	
4 district disaster reports produced	
30 projectw commissioned	
40 projects launched	
4 DEC monitoring meetings facilitated	

Expenditure

221002 Workshops and Seminars	23,450	2,977	12.7%
221003 Staff Training	14,070	100	0.7%
227001 Travel inland	32,830	600	1.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,800	700	1.7%
Domestic Dev't:	52,000	2,977	5.7%
Donor Dev't:		0	0.0%
Total	93,800	3,677	3.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	4 Consolidated Quaterly reports produced. 12 Months Salaries paid 7 Lower Local Councils Audited 50 Primary Schools Audited 1 Health Centre IV Audited 6 Health Centre III Audited 9 Departements and Sectors Audited 12 months audit verification of Various Supplies both at District and Subcounties conducted 12 months auditing and verification of Accountabilities both at District and Sub Counties conducted 12 months Special Audits both at District and Sub Counties carried out 12 months Salaries and Pensions payments verified 12 months audit of PAF, DDEG, YLP, Wealth Creation, Re stocking and all district budget lines conducted 1 Motorcycle Maintained 12 months office salaries paid 12 months office operations facilitated 12 months office utilities paid office curtains procured 12 months office consumables procured 4 departmental meetings conducted 1 camera procured 1 asset registry for the department produced 4 LGOBT reports produced and submitted to line ministries 4 quarterly internal audit reports produced 1 LGOBT departmental budget and workplan produced and submitted to line ministies	1 Consolidated Quaterly report produced. 3 Months Salaries paid 7 Lower Local Councils Audited	0	Audit Unit has no reliable transport means
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Expenditure

Vote: 553 Soroti District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	1,000	200	20.0%	
221009 Welfare and Entertainment	1,000	200	20.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%	
222001 Telecommunications	300	100	33.3%	
227001 Travel inland	12,200	2,600	21.3%	
227004 Fuel, Lubricants and Oils	10,000	400	4.0%	
211101 General Staff Salaries	9,698	2,424	25.0%	
Wage Rec't:	9,698	Wage Rec't: 2,424	Wage Rec't: 25.0%	
Non Wage Rec't:	30,000	Non Wage Rec't: 4,000	Non Wage Rec't: 13.3%	
Domestic Dev't:	4,000	Domestic Dev't: 500	Domestic Dev't: 12.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	43,698	Total 6,924	Total 15.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	9,670,672	Wage Rec't:	2,291,065	Wage Rec't:	23.7%
Non Wage Rec't:	7,295,279	Non Wage Rec't:	2,023,817	Non Wage Rec't:	27.7%
Domestic Dev't:	3,571,793	Domestic Dev't:	73,490	Domestic Dev't:	2.1%
Donor Dev't:	292,036	Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,829,780	Total	4,388,372	Total	21.1%

Vote: 553 Soroti District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		245,000	78,920
Sector: Education				245,000	78,920
LG Function: Pre-Primary and Primary Education				35,000	8,920
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,000	8,920
LCII: Not Specified				35,000	8,920
Item: 263366 Sector Conditional Grant (Wage)					
Aboket PS	Aboket village	Sector Conditional Grant (Wage)	N/A	35,000	8,920
			(Government School)		
LG Function: Skills Development				210,000	70,000
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				210,000	70,000
LCII: Not Specified				210,000	70,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Kizito Technical Institute	Wage for St. Kizito Institute Madera	Not Specified	N/A	210,000	70,000

Vote: 553 Soroti District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arapai Sub County		<i>LCIV: Soroti County</i>		1,279,525	286,640
Sector: Agriculture				8,000	0
LG Function: District Production Services				8,000	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				8,000	0
LCII: Arapai				1,000	0
Item: 314201 Materials and supplies					
Supply of fingerlings	Obutei village	Conditional transfers to Production and Marketing	N/A	1,000	0
LCII: Dakabela				7,000	0
Item: 314201 Materials and supplies					
Supply of bee hives, bee hive stands	Amotot Village	Conditional transfers to Production and Marketing	N/A	7,000	0
Sector: Works and Transport				36,171	3,300
LG Function: District, Urban and Community Access Roads				36,171	3,300
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				11,076	0
LCII: Agirigiroi				11,076	0
Item: 263204 Transfers to other govt. units (Capital)					
Arapai S/C	Tubur-Agirigiroi-Akelai(17km), Odudui-Akaikai-Amukaru(7.8km), Odokomit-Awoyawoya-Ajonyi(8.6km), Adamasiko-Odudui-Tukum(18km)	Other Transfers from Central Government	N/A	11,076	0
Output: District Roads Maintainence (URF)				25,095	3,300
LCII: Aloet				6,837	0
Item: 263201 LG Conditional grants (Capital)					
Roads and Engineering	Ajonyi-Obitio (11.5km)	Other Transfers from Central Government	N/A	6,837	0
LCII: Amoru				0	3,300
Item: 263204 Transfers to other govt. units (Capital)					
Roads and Engineering	Recruitment of road ganga and gang leaders	Other Transfers from Central Government	N/A	0	3,300
LCII: Arapai				13,258	0
Item: 263201 LG Conditional grants (Capital)					
Roads and Engineering	Arapai-Katine-Tubur (22.3km)	Other Transfers from Central Government	N/A	13,258	0
LCII: Odudui				5,000	0
Item: 263204 Transfers to other govt. units (Capital)					

Vote: 553 Soroti District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arapai Sub County		<i>LCIV: Soroti County</i>		1,279,525	286,640
Roads and Engineering	Planting trees	Other Transfers from Central Government	N/A	5,000	0
Sector: Education				1,083,436	279,690
LG Function: Pre-Primary and Primary Education				930,844	228,826
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				930,844	228,826
LCII: Agirigiroi				6,102	2,111
Item: 263367 Sector Conditional Grant (Non-Wage)					
Agirigiroi PS	Agirigiroi PS	Sector Conditional Grant (Non-Wage)	N/A	6,102	2,111
LCII: Aloet				182,607	46,117
Item: 263366 Sector Conditional Grant (Wage)					
Akaikai PS	Akaikai village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
				(Government School)	
Omadira PS	Aloet village	Sector Conditional Grant (Wage)	N/A	90,779	21,863
				(Government School)	
Item: 263367 Sector Conditional Grant (Non-Wage)					
Omadira PS	Omadira PS	Sector Conditional Grant (Non-Wage)	N/A	5,598	1,513
Arabaka PS	Arabaka PS	Sector Conditional Grant (Non-Wage)	N/A	5,444	1,762
Akaikai PS	Akaikai PS	Sector Conditional Grant (Non-Wage)	N/A	10,006	3,017
LCII: Arabaka				161,559	39,824
Item: 263366 Sector Conditional Grant (Wage)					
Tukum PS	Tukum village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
				(Government School)	
Arabaka PS	Arabaka village	Sector Conditional Grant (Wage)	N/A	90,779	21,863
				(Government School)	
LCII: Arapai				162,810	37,201
Item: 263366 Sector Conditional Grant (Wage)					
Onyakai PS	Arapai village	Sector Conditional Grant (Wage)	N/A	90,779	21,863
				(Government School)	

Vote: 553 Soroti District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arapai Sub County		<i>LCIV: Soroti County</i>		1,279,525	286,640
Arapai PS	Arapai village	Sector Conditional Grant (Non-Wage)	N/A	55,779	10,169
			(Government School)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Onyakai PS	Onyakai PS	Sector Conditional Grant (Non-Wage)	N/A	9,160	2,849
Arapai PS	Arapai ps	Sector Conditional Grant (Non-Wage)	N/A	7,091	2,320
LCII: Dakabela				221,337	55,394
Item: 263366 Sector Conditional Grant (Wage)					
Dakabela PS	Dakabela village	Sector Conditional Grant (Wage)	N/A	90,779	21,863
			(Government School)		
Olegei PS	Olegei village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
			(Government School)		
Agirigiroi PS	Agirigiroi Village	Sector Conditional Grant (Wage)	N/A	40,779	10,169
			(Government School)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Olegei PS	Olegei PS	Sector Conditional Grant (Non-Wage)	N/A	6,200	1,762
Tukum PS	Tukum PS	Sector Conditional Grant (Non-Wage)	N/A	6,774	1,457
Dakabela PS	Dakabela PS	Sector Conditional Grant (Non-Wage)	N/A	6,025	2,182
LCII: Odudui				196,429	48,178
Item: 263366 Sector Conditional Grant (Wage)					
Odudui PS	Odudui village	Sector Conditional Grant (Wage)	N/A	90,779	21,863
			(Government School)		
Angai PS	Angai village	Sector Conditional Grant (Wage)	N/A	90,779	21,863
			(Government School)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Odudui PS	Odudui PS	Sector Conditional Grant (Non-Wage)	N/A	9,083	3,005

Vote: 553 Soroti District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arapai Sub County		<i>LCIV: Soroti County</i>		1,279,525	286,640
Angai PS	Angai PS	Sector Conditional Grant (Non-Wage)	N/A	5,787	1,447
<i>LG Function: Secondary Education</i>				152,592	50,864
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				152,592	50,864
LCII: Aloet				152,592	50,864
Item: 263367 Sector Conditional Grant (Non-Wage)					
Test SS	Teso College Aloet	Sector Conditional Grant (Non-Wage)	N/A	152,592	50,864
				(Government School)	
Sector: Health				100,708	3,650
<i>LG Function: Primary Healthcare</i>				100,708	3,650
<i>Capital Purchases</i>					
Output: Maternity Ward Construction and Rehabilitation				85,000	0
LCII: Agirigiroi				85,000	0
Item: 312101 Non-Residential Buildings					
Construction of Maternity ward at HCII	Dakabela village	District Equalisation Grant	Being Procured	85,000	0
				(At evaluation)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,708	3,650
LCII: Agirigiroi				3,142	608
Item: 263204 Transfers to other govt. units (Capital)					
Arapai	Agirigiroi HCII,	Conditional Grant to District Hospitals	N/A	3,142	608
				(No release)	
LCII: Arabaka				3,142	608
Item: 263204 Transfers to other govt. units (Capital)					
Arapai	Arabaka HCII	Conditional Grant to District Hospitals	N/A	3,142	608
				(No release)	
LCII: Arapai				3,142	608
Item: 263204 Transfers to other govt. units (Capital)					
Arapai	Arapai HCII	Conditional Grant to District Hospitals	N/A	3,142	608
				(No release)	
LCII: Dakabela				6,283	1,825
Item: 263204 Transfers to other govt. units (Capital)					
Arapai	Dakabela HCIII	Conditional Grant to District Hospitals	N/A	6,283	1,825
				(No release)	
Sector: Water and Environment				51,210	0
<i>LG Function: Rural Water Supply and Sanitation</i>				51,210	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				42,500	0

Vote: 553 Soroti District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arapai Sub County		<i>LCIV: Soroti County</i>		1,279,525	286,640
LCII: Arabaka				19,000	0
Item: 312104 Other Structures					
drilling of one borehole		Other Transfers from	N/A	19,000	0
In Tukum Village		Central Government			
LCII: Arapai				4,500	0
Item: 312104 Other Structures					
Rehabilitation of one		Other Transfers from	N/A	4,500	0
deep borehole In		Central Government			
Arapai Village					
LCII: Odudui				19,000	0
Item: 312104 Other Structures					
drilling of one borehole		Other Transfers from	N/A	19,000	0
In Gwetom Akisim		Central Government			
Village,					
Output: Construction of piped water supply system				8,710	0
LCII: Odudui				8,710	0
Item: 281502 Feasibility Studies for Capital Works					
Extension of piped		Other Transfers from	N/A	8,710	0
water to Odudui		Central Government			
RGC,Odudui P/S,					
Dakabela HCIII					

Vote: 553 Soroti District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Asuret Sub County		<i>LCIV: Soroti County</i>		1,865,765	435,897
Sector: Agriculture				15,500	0
LG Function: District Production Services				15,500	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				15,500	0
LCII: Adacar				2,000	0
Item: 314201 Materials and supplies					
Supply of Tsetse fly traps and glosinex	Adacar, Otatai and Mukura Parishes	Conditional transfers to Production and Marketing	N/A	2,000	0
LCII: Mukura				7,500	0
Item: 314201 Materials and supplies					
Supply of fingerlings	Omagoro Village	Conditional transfers to Production and Marketing	N/A	1,000	0
Supply of bee hives, bee stands	Mukura	Conditional transfers to Production and Marketing	N/A	6,500	0
LCII: Otatai				6,000	0
Item: 314201 Materials and supplies					
Construction of drying racks	ACIFA	Conditional transfers to Production and Marketing	N/A	6,000	0
Sector: Works and Transport				79,849	0
LG Function: District, Urban and Community Access Roads				79,849	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				10,515	0
LCII: Adacar				10,515	0
Item: 263204 Transfers to other govt. units (Capital)					
Asuret S/C	Gwetom-Abango(12.2km), Asuret-Opar(9.6km), Asuret-Atiira(8km), Opiyai-Omulala-Okunguro(9.2km)	Other Transfers from Central Government	N/A	10,515	0
Output: District Roads Maintainence (URF)				69,334	0
LCII: Adacar				60,000	0
Item: 263201 LG Conditional grants (Capital)					
Roads and Engineering	Asuret-Omagoro (15.7km)	Other Transfers from Central Government	N/A	60,000	0
LCII: Mukura				9,334	0
Item: 263201 LG Conditional grants (Capital)					
Roads and Engineering	Asuret-Omagoro (15.7km)	Other Transfers from Central Government	N/A	9,334	0

Vote: 553 Soroti District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Asuret Sub County		<i>LCIV: Soroti County</i>		1,865,765	435,897
Sector: Education				1,640,382	433,463
LG Function: Pre-Primary and Primary Education				1,180,382	280,130
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,000	0
LCII: Mukura				50,000	0
Item: 312101 Non-Residential Buildings					
Construction of a two new classroom block in Omulala primary school	Omulala primary school	Conditional Grant to SFG	N/A	50,000	0
Output: Latrine construction and rehabilitation				32,000	0
LCII: Mukura				32,000	0
Item: 312101 Non-Residential Buildings					
Construction of a five stance lined pit latrine in Orimai primary school	Orimai primary school	Conditional Grant to SFG	N/A	16,000	0
Construction of five stance lined pit latrine in Omulala primary school	Omulala primary school	Conditional Grant to SFG	N/A	16,000	0
Output: Provision of furniture to primary schools				4,600	0
LCII: Mukura				4,600	0
Item: 312203 Furniture & Fixtures					
Supply of 36 three seater desks to Omulala primary school	Omulala primary school	Conditional Grant to SFG	N/A	4,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,093,782	280,130
LCII: Adacar				81,174	20,543
Item: 263366 Sector Conditional Grant (Wage)					
Adacar PS	Adacar Asilang village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
			(Government School)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Adacar Asuret PS	Adacar Asuret PS	Sector Conditional Grant (Non-Wage)	N/A	10,394	2,582
LCII: Mukura				207,803	52,010
Item: 263366 Sector Conditional Grant (Wage)					
Okunguro PS	Okunguro village	Sector Conditional Grant (Wage)	N/A	90,779	21,863
			(Government School)		

Vote: 553 Soroti District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Asuret Sub County		<i>LCIV: Soroti County</i>		1,865,765	435,897
Asuret PS	Asuret village	Sector Conditional Grant (Wage)	N/A (Government School)	90,779	21,863
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mukura PS	Mukura PS	Sector Conditional Grant (Non-Wage)	N/A	6,389	2,144
Asuret PS	Asuret PS	Sector Conditional Grant (Non-Wage)	N/A	10,141	2,582
Okunguro PS	Okunguro PS	Sector Conditional Grant (Non-Wage)	N/A	9,714	3,557
LCII: Not Specified				70,779	17,961
Item: 263366 Sector Conditional Grant (Wage)					
Mukura PS	Mukura village	Sector Conditional Grant (Wage)	N/A (Government School)	70,779	17,961
LCII: Obule				248,551	64,144
Item: 263366 Sector Conditional Grant (Wage)					
Obule PS	Obule village	Sector Conditional Grant (Wage)	N/A (Government School)	70,779	17,961
Obule Angorom PS	Angorom village	Sector Conditional Grant (Wage)	N/A (Government School)	90,779	21,863
Akolodong PS	Akolodong village	Sector Conditional Grant (Wage)	N/A (Government School)	70,779	17,961
Item: 263367 Sector Conditional Grant (Non-Wage)					
Akolodong PS	Akolodong PS	Sector Conditional Grant (Non-Wage)	N/A	4,863	1,867
Obule Angorom PS	Obule Angorom PS	Sector Conditional Grant (Non-Wage)	N/A	5,010	1,867
Obule PS	Obule PS	Sector Conditional Grant (Non-Wage)	N/A	6,340	2,626
LCII: Ocokican				154,967	40,403
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 553 Soroti District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Asuret Sub County		<i>LCIV: Soroti County</i>		1,865,765	435,897
Ocokican PS	Ocokican village	Sector Conditional Grant (Wage)	N/A (Government School)	70,779	17,961
Abango PS	Abango village	Sector Conditional Grant (Wage)	N/A (Government School)	70,779	17,961
Item: 263367 Sector Conditional Grant (Non-Wage)					
Abango PS	Abango PS	Sector Conditional Grant (Non-Wage)	N/A	6,641	2,091
Ocokican PS	Ocokican PS	Sector Conditional Grant (Non-Wage)	N/A	6,767	2,391
LCII: Otatai				330,508	85,068
Item: 263366 Sector Conditional Grant (Wage)					
Orimai PS	Orimai village	Sector Conditional Grant (Non-Wage)	N/A (Government School)	70,779	17,961
Omodoi PS	Omodoi PS	Sector Conditional Grant (Wage)	N/A (Government School)	90,779	21,863
Omulala PS	Omulala village	Sector Conditional Grant (Wage)	N/A (Government School)	70,779	17,961
Otatai PS	Otatai village	Sector Conditional Grant (Wage)	N/A (Government School)	70,779	17,961
Item: 263367 Sector Conditional Grant (Non-Wage)					
Omulala PS	Omulala PS	Sector Conditional Grant (Non-Wage)	N/A	6,298	2,073
Omodoi PS	Omodoi PS	Sector Conditional Grant (Non-Wage)	N/A	6,424	2,203
Orimai PS	Orimai PS	Sector Conditional Grant (Non-Wage)	N/A	7,243	2,333
Otatai PS	Otatai PS	Sector Conditional Grant (Non-Wage)	N/A	7,425	2,714
LG Function: Skills Development				460,000	153,333
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				460,000	153,333

Vote: 553 Soroti District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Asuret Sub County		<i>LCIV: Soroti County</i>		1,865,765	435,897
LCII: Mukura				460,000	153,333
Item: 263367 Sector Conditional Grant (Non-Wage)					
Soroti Core PTC	Wage for Core PTC	Sector Conditional Grant (Non-Wage)	N/A	460,000	153,333
Sector: Health				106,534	2,434
LG Function: Primary Healthcare				106,534	2,434
<i>Capital Purchases</i>					
Output: Staff Houses Construction and Rehabilitation				86,242	0
LCII: Ocokican				86,242	0
Item: 312102 Residential Buildings					
Ocokican HC II	Ocokican HC II	Other Transfers from Central Government	N/A	86,242	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,867	0
LCII: Obule				10,867	0
Item: 291002 Transfers to NGOs					
Asuret	Obule Com. HCII	Conditional Grant to District Hospitals	N/A	10,867	0
				(No release of funds)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,425	2,434
LCII: Mukura				6,283	1,825
Item: 263204 Transfers to other govt. units (Capital)					
Asuret	Asuret HCIII	Conditional Grant to District Hospitals	N/A	6,283	1,825
				(No release)	
LCII: Ocokican				3,142	608
Item: 263204 Transfers to other govt. units (Capital)					
Asuret	Asuret HCII	Conditional Grant to District Hospitals	N/A	3,142	608
				(No release)	
Sector: Water and Environment				23,500	0
LG Function: Rural Water Supply and Sanitation				23,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,500	0
LCII: Ocokican				23,500	0
Item: 312104 Other Structures					
Rehabilitation of one deep borehole In Gwetom Village		Other Transfers from Central Government	N/A	4,500	0
drilling of one borehole In Ogorai Village		Other Transfers from Central Government	N/A	19,000	0

Vote: 553 Soroti District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gweri Sub County		<i>LCIV: Soroti County</i>		1,377,836	273,188
Sector: Agriculture				66,210	0
LG Function: District Production Services				66,210	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				3,210	0
LCII: Aukot				2,000	0
Item: 314201 Materials and supplies					
Supply of Tsetse fly traps and glosinex	Omugenya and Aukot paishes	Conditional transfers to Production and Marketing	N/A	2,000	0
LCII: Dokolo				1,210	0
Item: 314201 Materials and supplies					
Supply of fingerlings	Abiya Village and Akisim Village in Aukot	Conditional transfers to Production and Marketing	N/A	1,210	0
Output: Valley dam construction				63,000	0
LCII: Omugenya				63,000	0
Item: 312104 Other Structures					
Renovation of Telamot dam	Telamot Village	LGMSD (Former LGDP)	N/A	63,000	0
Sector: Works and Transport				191,729	0
LG Function: District, Urban and Community Access Roads				191,729	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				54,008	0
LCII: Awoja				40,008	0
Item: 312103 Roads and Bridges					
Roads and Bridges	Gweri-Awoja road (2.1km)	Other Transfers from Central Government	N/A	40,008	0
LCII: Dokolo				14,000	0
Item: 312103 Roads and Bridges					
Roads and Bridges	Gweri-Awoja (0.4km), Lira rd-Kamuda-Aboket (1.2km)	Other Transfers from Central Government	Not Started	14,000	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				14,071	0
LCII: Aukot				14,071	0
Item: 263204 Transfers to other govt. units (Capital)					
Gweri S/C	Soroti-Dokolo-Obule(11.1km), Gweri-Opar-Aukot(12.3km), Soroti-Opiro-Aukot(15km), Omugenya-Odela-Obule(7.4km), Amukaru-Obule(10.5km)	Other Transfers from Central Government	N/A	14,071	0
Output: District Roads Maintainence (URF)				123,650	0

Vote: 553 Soroti District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gweri Sub County		<i>LCIV: Soroti County</i>		1,377,836	273,188
LCII: Awaliwal				19,436	0
Item: 263201 LG Conditional grants (Capital)					
Roads and Engineering	Gweri-Awaliwal-Amukaru (22.6km)	Other Transfers from Central Government	N/A	13,436	0
Item: 263204 Transfers to other govt. units (Capital)					
Roads and Engineering	Training Gang leaders & Overseers	Other Transfers from Central Government	N/A	6,000	0
LCII: Awoja				3,032	0
Item: 263201 LG Conditional grants (Capital)					
Roads and Engineering	Gweri-Awoja (5.1km)	Other Transfers from Central Government	N/A	3,032	0
LCII: Gweri				20,000	0
Item: 263201 LG Conditional grants (Capital)					
Roads and Engineering	Opuyo-Acetgwen (7.2km)	Other Transfers from Central Government	N/A	20,000	0
LCII: Omugenya				81,181	0
Item: 263201 LG Conditional grants (Capital)					
Roads and Engineering	Gweri-Awoja (0.4km)	Other Transfers from Central Government	N/A	81,181	0
Sector: Education				1,081,182	270,146
LG Function: Pre-Primary and Primary Education				985,569	238,275
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,000	0
LCII: Awaliwal				50,000	0
Item: 312101 Non-Residential Buildings					
Construction of a new two classroom block in Awaliwal primary school	Awaliwal primary school	Conditional Grant to SFG	N/A	50,000	0
Output: Latrine construction and rehabilitation				16,000	0
LCII: Awaliwal				16,000	0
Item: 312101 Non-Residential Buildings					
Construction of five stance lined pit latrine in Awaliwal primary school	Awaliwal primary school	Conditional Grant to SFG	N/A	16,000	0
Output: Provision of furniture to primary schools				4,600	0
LCII: Awaliwal				4,600	0
Item: 312203 Furniture & Fixtures					

Vote: 553 Soroti District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gweri Sub County		<i>LCIV: Soroti County</i>		1,377,836	273,188
Supply of three seater desks to Awaliwal primary school	Awaliwal primary school	Conditional Grant to SFG	N/A	4,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				914,969	238,275
LCII: Aukot				179,866	47,832
Item: 263366 Sector Conditional Grant (Wage)					
Awoja PS	Awoja village	Sector Conditional Grant (Wage)	N/A	90,779	21,863
			(Government School)		
Opar PS	Opar village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
			(Government School)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Awoja PS	Awoja ps	Sector Conditional Grant (Non-Wage)	N/A	9,084	3,733
Opar PS	Opar PS	Sector Conditional Grant (Non-Wage)	N/A	9,223	4,275
LCII: Awaliwal				179,202	43,943
Item: 263366 Sector Conditional Grant (Wage)					
Amoroto PS	Amoroto village	Sector Conditional Grant (Wage)	N/A	53,118	10,169
			(Government School)		
Awaliwal PS	Awaliwal village	Sector Conditional Grant (Wage)	N/A	35,779	8,920
			(Government School)		
Takaramiam PS	Takaramiam village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
			(Government School)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Takaramiam PS	Takaramiam PS	Sector Conditional Grant (Non-Wage)	N/A	5,115	1,818
Amoroto PS	Amoroto PS	Sector Conditional Grant (Non-Wage)	N/A	6,193	2,277
Awaliwal PS	Awaliwal ps	Sector Conditional Grant (Non-Wage)	N/A	8,218	2,798
LCII: Awoja				112,871	28,941
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 553 Soroti District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gweri Sub County		<i>LCIV: Soroti County</i>		1,377,836	273,188
Abelet PS	Abelet village	Sector Conditional Grant (Wage)	N/A (Government School)	35,779	8,920
Awoja Bridge PS	Awoja village	Sector Conditional Grant (Wage)	N/A (Government School)	70,779	17,961
Item: 263367 Sector Conditional Grant (Non-Wage)					
Awoja Bridge PS	Awoja Bridge PS	Sector Conditional Grant (Non-Wage)	N/A	6,312	2,060
LCII: Dokolo				6,571	2,333
Item: 263367 Sector Conditional Grant (Non-Wage)					
Abelet PS	Abelet PS	Sector Conditional Grant (Non-Wage)	N/A	6,571	2,333
LCII: Gweri				239,959	63,725
Item: 263366 Sector Conditional Grant (Wage)					
Angopet PS	Angopet village	Sector Conditional Grant (Wage)	N/A (Government School)	35,000	8,920
Dokolo Gweri PS	Dokolo village	Sector Conditional Grant (Wage)	N/A (Government School)	35,779	8,920
Gweri PS	Gweri village	Sector Conditional Grant (Wage)	N/A (Government School)	70,779	17,961
Opucet PS	Opucet village	Sector Conditional Grant (Wage)	N/A (Government School)	70,779	17,961
Item: 263367 Sector Conditional Grant (Non-Wage)					
Opucet PS	Opucet PS	Sector Conditional Grant (Non-Wage)	N/A	7,411	2,277
Omugenya PS	Omugenya PS	Sector Conditional Grant (Non-Wage)	N/A	7,320	2,766
Gweri PS	Gweri PS	Sector Conditional Grant (Non-Wage)	N/A	6,858	2,574
Angopet PS	Angopet PS	Sector Conditional Grant (Non-Wage)	N/A	6,032	2,348
LCII: Omugenya				196,500	51,502

Vote: 553 Soroti District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gweri Sub County		<i>LCIV: Soroti County</i>		1,377,836	273,188
Item: 263366 Sector Conditional Grant (Wage)					
Amusia PS	Amusia village	Sector Conditional Grant (Wage)	N/A (Government School)	70,779	17,961
Telamot PS	Telamot village	Sector Conditional Grant (Wage)	N/A (Government School)	35,000	8,920
Omugunya PS	Omugunya village	Sector Conditional Grant (Wage)	N/A (Government School)	70,779	17,961
Item: 263367 Sector Conditional Grant (Non-Wage)					
Dokolo Gweri PS	Dokolo Gweri PS	Sector Conditional Grant (Non-Wage)	N/A	5,836	2,187
Amusia PS	Amusia PS	Sector Conditional Grant (Non-Wage)	N/A	4,120	1,249
Telamot PS	Telamot PS	Sector Conditional Grant (Non-Wage)	N/A	4,240	1,699
Omugunya Odela PS	Omugunya Odela PS	Sector Conditional Grant (Non-Wage)	N/A	5,745	1,526
LG Function: Secondary Education				95,613	31,871
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				95,613	31,871
LCII: Gweri				95,613	31,871
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gweri SS	Gweri SS	Sector Conditional Grant (Non-Wage)	N/A (Government School)	95,613	31,871
Sector: Health				12,567	3,042
LG Function: Primary Healthcare				12,567	3,042
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,567	3,042
LCII: Aukot				3,142	608
Item: 263204 Transfers to other govt. units (Capital)					
Gweri	Aukot HC II	Conditional Grant to District Hospitals	N/A (No release)	3,142	608
LCII: Awaliwal				3,142	608
Item: 263204 Transfers to other govt. units (Capital)					

Vote: 553 Soroti District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gweri Sub County		<i>LCIV: Soroti County</i>		1,377,836	273,188
Gweri	Awaliwal HC II	Conditional Grant to District Hospitals	N/A	3,142	608
			(No release)		
LCII: Gweri				6,283	1,825
Item: 263204 Transfers to other govt. units (Capital)					
Gweri	Gweri HCIII,	Conditional Grant to District Hospitals	N/A	6,283	1,825
			(No release)		
Sector: Water and Environment				26,148	0
LG Function: Rural Water Supply and Sanitation				26,148	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,500	0
LCII: Dokolo				4,500	0
Item: 312104 Other Structures					
Rehabilitation of one deep borehole In Abelet P/S in Abelet Village		Other Transfers from Central Government	N/A	4,500	0
LCII: Gweri				19,000	0
Item: 312104 Other Structures					
drilling of one borehole In Alere Village		Other Transfers from Central Government	N/A	19,000	0
Output: Construction of piped water supply system				2,648	0
LCII: Gweri				2,648	0
Item: 281502 Feasibility Studies for Capital Works					
New extension of piped water to Alere , Angopet and Abelet village.		Other Transfers from Central Government	N/A	2,648	0

Vote: 553 Soroti District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuda Sub County		<i>LCIV: Soroti County</i>		1,548,785	281,679
Sector: Agriculture				9,500	0
LG Function: District Production Services				9,500	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				9,500	0
LCII: Agora				6,500	0
Item: 314201 Materials and supplies					
Supply of bee hives, bee hive stands	Agora	Conditional transfers to Production and Marketing	N/A	6,500	0
LCII: Aminit				1,000	0
Item: 314201 Materials and supplies					
Supply of fingerlings	Aminit	Conditional transfers to Production and Marketing	N/A	1,000	0
LCII: Lalle				2,000	0
Item: 314201 Materials and supplies					
Supply of Tsetse fly traps and glosinex	Lalle Parish	Conditional transfers to Production and Marketing	N/A	2,000	0
Sector: Works and Transport				356,444	0
LG Function: District, Urban and Community Access Roads				356,444	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				300,000	0
LCII: Kamuda				300,000	0
Item: 312103 Roads and Bridges					
Roads and Bridges	Lira road-Kamuda-Aboket (1.2km)	Other Transfers from Central Government	N/A	300,000	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				10,128	0
LCII: Agora				10,128	0
Item: 263204 Transfers to other govt. units (Capital)					
Kamuda S/C	Amen-Agama-Kamuda(10.6km), Apalamio-Aminit(10km), Dokolo-Oderai-Opiyai(9km)	Other Transfers from Central Government	N/A	10,128	0
Output: District Roads Maintainence (URF)				46,316	0
LCII: Agora				6,064	0
Item: 263201 LG Conditional grants (Capital)					
Roads and Engineering	Kamuda-Lalle-Ocokican (10.2km)	Other Transfers from Central Government	N/A	6,064	0
LCII: Aminit				7,907	0
Item: 263201 LG Conditional grants (Capital)					

Vote: 553 Soroti District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuda Sub County		<i>LCIV: Soroti County</i>		1,548,785	281,679
Roads and Engineering	Kamuda-Olobai (13.3km)	Other Transfers from Central Government	N/A	7,907	0
LCII: Kamuda Item: 263201 LG Conditional grants (Capital)				10,345	0
Roads and Engineering	Lira Road-Kamuda-Aboket (17.4km)	Other Transfers from Central Government	N/A	10,345	0
LCII: Lalle Item: 263201 LG Conditional grants (Capital)				22,000	0
Roads and Engineering	Kamuda-Lalle-Ocokican (10.2km)	Other Transfers from Central Government	N/A	22,000	0
Sector: Education				1,149,916	279,246
LG Function: Pre-Primary and Primary Education				1,135,912	274,578
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,000	0
LCII: Aminit Item: 312101 Non-Residential Buildings				50,000	0
Construction of a two new classroom block in Amotot primary school	Amotot primary school	Conditional Grant to SFG	N/A	50,000	0
Output: Latrine construction and rehabilitation				16,000	0
LCII: Aminit Item: 312101 Non-Residential Buildings				16,000	0
Construction of a five stance lined pit latrine in Amotot primary school	Amotot primary school	Conditional Grant to SFG	N/A	16,000	0
Output: Provision of furniture to primary schools				4,600	0
LCII: Aminit Item: 312203 Furniture & Fixtures				4,600	0
Supply of 36 three seater desks to Amotot primary school in Kamuda sub county	Amotot primary school	Conditional Grant to SFG	N/A	4,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,065,312	274,578
LCII: Agora Item: 263366 Sector Conditional Grant (Wage)				138,951	33,189
Omugenya Odela PS	odela village	Sector Conditional Grant (Wage)	N/A	55,779	10,169
				(Government School)	

Vote: 553 Soroti District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuda Sub County		<i>LCIV: Soroti County</i>		1,548,785	281,679
Agama PS	Agama village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
			(Government School)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Agora PS	Agora PS	Sector Conditional Grant (Non-Wage)	N/A	5,667	2,783
Agama PS	Agama PS	Sector Conditional Grant (Non-Wage)	N/A	6,725	2,277
LCII: Aminit				306,938	80,097
Item: 263366 Sector Conditional Grant (Wage)					
Amotot PS	Amotot village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
			(Government School)		
Aminit PS	Aminit village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
			(Government School)		
Oyomai PS	Oyomai village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
			(Government School)		
Olio Kamuda PS	Olio village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
			(Government School)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Olio Kamuda PS	Olio Kamuda PS	Sector Conditional Grant (Non-Wage)	N/A	7,558	3,129
Aminit PS	Aminit PS	Sector Conditional Grant (Non-Wage)	N/A	7,950	2,760
Oyomai PS	Oyomai PS	Sector Conditional Grant (Non-Wage)	N/A	4,548	1,123
Amotot PS	Amotot PS	Sector Conditional Grant (Non-Wage)	N/A	3,764	1,240
LCII: Kamuda				377,191	97,925
Item: 263366 Sector Conditional Grant (Wage)					
Obuja PS	Obuja village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
			(Government School)		

Vote: 553 Soroti District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuda Sub County		<i>LCIV: Soroti County</i>		1,548,785	281,679
Kamuda PS	Kamuda village	Sector Conditional Grant (Wage)	N/A (Government School)	70,779	17,961
Olobai PS	Olobai village	Sector Conditional Grant (Wage)	N/A (Government School)	70,779	17,961
Agora PS	Agora village	Sector Conditional Grant (Wage)	N/A (Government School)	70,779	17,961
Olwelai Kamuda PS	Olwelai village	Sector Conditional Grant (Wage)	N/A (Government School)	70,779	17,961
Item: 263367 Sector Conditional Grant (Non-Wage)					
Olobai PS	Olobai PS	Sector Conditional Grant (Non-Wage)	N/A	4,716	1,467
Kamuda PS	Kamuda PS	Sector Conditional Grant (Non-Wage)	N/A	8,691	3,208
Aboket PS	Aboket PS	Sector Conditional Grant (Non-Wage)	N/A	4,653	1,457
Obuja PS	Obuja PS	Sector Conditional Grant (Non-Wage)	N/A	5,234	1,988
LCII: Lalle				242,232	63,367
Item: 263366 Sector Conditional Grant (Wage)					
Olong PS	Olong village	Sector Conditional Grant (Wage)	N/A (Government School)	70,779	17,961
Lalle PS	Lalle village	Sector Conditional Grant (Wage)	N/A (Government School)	70,779	17,961
Lillim PS	Lillim village	Sector Conditional Grant (Wage)	N/A (Government School)	70,779	17,961
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lalle PS	Lalle PS	Sector Conditional Grant (Non-Wage)	N/A	9,559	3,129

Vote: 553 Soroti District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuda Sub County		<i>LCIV: Soroti County</i>		1,548,785	281,679
Lillim PS	Lillim PS	Sector Conditional Grant (Non-Wage)	N/A	7,488	1,988
Olong PS	Olong PS	Sector Conditional Grant (Non-Wage)	N/A	5,919	2,114
Olwelai Kamuda PS	Olwelai Kamuda PS	Sector Conditional Grant (Non-Wage)	N/A	6,928	2,253
LG Function: Secondary Education				14,004	4,668
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				14,004	4,668
LCII: Kamuda				14,004	4,668
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kamuda Parents SS	Kamuda Parents SS	Sector Conditional Grant (Non-Wage)	N/A	14,004	4,668
				(Government School)	
Sector: Health				9,425	2,434
LG Function: Primary Healthcare				9,425	2,434
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,425	2,434
LCII: Kamuda				6,283	1,825
Item: 263204 Transfers to other govt. units (Capital)					
Kamuda	Kamuda HCIII,	Conditional Grant to District Hospitals	N/A	6,283	1,825
				(No release)	
LCII: Lalle				3,142	608
Item: 263204 Transfers to other govt. units (Capital)					
Kamuda	Lale HCII	Conditional Grant to District Hospitals	N/A	3,142	608
				(No release)	
Sector: Water and Environment				23,500	0
LG Function: Rural Water Supply and Sanitation				23,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,500	0
LCII: Agora				19,000	0
Item: 312104 Other Structures					
drilling of one borehole In Aguroi Village		Other Transfers from Central Government	N/A	19,000	0
LCII: Kamuda				4,500	0
Item: 312104 Other Structures					
Rehabilitation of one deep borehole In Kamuda Village		Other Transfers from Central Government	N/A	4,500	0

Vote: 553 Soroti District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katine Sub County		<i>LCIV: Soroti County</i>		1,485,074	313,104
Sector: Agriculture				1,211	0
LG Function: District Production Services				1,211	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				1,211	0
LCII: Ojom				1,211	0
Item: 314201 Materials and supplies					
Supply of fingerlings	Onongo & Kalela Villages	Conditional transfers to Production and Marketing	N/A	1,211	0
Sector: Works and Transport				179,567	0
LG Function: District, Urban and Community Access Roads				179,567	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				155,500	0
LCII: Katine				155,500	0
Item: 312103 Roads and Bridges					
1555	Anenwangi-Odina road (6.0km)	Other Transfers from Central Government	N/A	155,500	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				9,327	0
LCII: Katine				9,327	0
Item: 263204 Transfers to other govt. units (Capital)					
Katine S/C	Katine-Olwelai-Kangai(14km), Katine-Okweta-Tubur(8km), Katine-Obiol-Merok L/S(15km), Apalamio-Ojom-Adamasiko(10km), Apalamio-Amunit(10km)	Other Transfers from Central Government	N/A	9,327	0
Output: District Roads Maintainence (URF)				14,740	0
LCII: Merok				6,000	0
Item: 263204 Transfers to other govt. units (Capital)					
Roads and Engineering	Tools	Other Transfers from Central Government	N/A	6,000	0
LCII: Not Specified				8,740	0
Item: 263201 LG Conditional grants (Capital)					
Roads and Engineering	Atirir-Orungo Boarder (14.7km)	Other Transfers from Central Government	N/A	8,740	0
Sector: Education				1,166,579	293,800
LG Function: Pre-Primary and Primary Education				1,105,265	273,362
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,000	0
LCII: Ojom				50,000	0
Item: 312101 Non-Residential Buildings					

Vote: 553 Soroti District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katine Sub County		<i>LCIV: Soroti County</i>		1,485,074	313,104
Construction of a two new classroom block in Ogwolo primary school	Ogwolo primary school	Conditional Grant to SFG	N/A	50,000	0
Output: Provision of furniture to primary schools				4,600	0
LCII: Ojom				4,600	0
Item: 312203 Furniture & Fixtures					
Supply of three seater desks to Ogwolo primary school	Ogwolo primary school	Conditional Grant to SFG	N/A	4,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,050,665	273,362
LCII: Katine				297,653	76,887
Item: 263366 Sector Conditional Grant (Wage)					
Olwelai Katine PS	Katine village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
			(Government School)		
Ochuloi PS	Ochuloi village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
			(Government School)		
Katine PS	Katine	Sector Conditional Grant (Wage)	N/A	70,779	17,961
			(Government School)		
Katine Tiriri PS	Tiriri village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
			(Government School)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Katine Tiriri PS	Katine Tiriri PS	Sector Conditional Grant (Non-Wage)	N/A	7,978	2,652
Katine PS	Katine PS	Sector Conditional Grant (Non-Wage)	N/A	6,557	2,391
LCII: Merok				156,549	40,207
Item: 263366 Sector Conditional Grant (Wage)					
Merok PS	Merok village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
			(Government School)		
Oimai PS	Oimai village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
			(Government School)		
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 553 Soroti District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katine Sub County		<i>LCIV: Soroti County</i>		1,485,074	313,104
Merok PS	Merok PS	Sector Conditional Grant (Non-Wage)	N/A	6,669	1,526
Oimai PS	Oimai PS	Sector Conditional Grant (Non-Wage)	N/A	8,321	2,760
LCII: Ochuloi Item: 263366 Sector Conditional Grant (Wage)				237,090	61,757
Ajonyi PS	Ajonyi village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
			(Government School)		
Ojago PS	Ochuloi village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
			(Government School)		
Obyarai PS	Obyarai village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
			(Government School)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ajonyi PS	Ajonyi PS	Sector Conditional Grant (Non-Wage)	N/A	5,717	1,467
Olwelai Katin PS	Olwelai Katin PS	Sector Conditional Grant (Non-Wage)	N/A	5,829	2,074
Obyarai PS	Obyarai PS	Sector Conditional Grant (Non-Wage)	N/A	6,690	2,348
Ojago PS	Ojago PS	Sector Conditional Grant (Non-Wage)	N/A	6,516	1,986
LCII: Ojama Item: 263366 Sector Conditional Grant (Wage)				77,301	20,151
Ojama Katine	Ojama village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
			(Government School)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ojama Katine PS	Ojama Katine PS	Sector Conditional Grant (Non-Wage)	N/A	6,522	2,190
LCII: Ojom Item: 263366 Sector Conditional Grant (Wage)				162,982	43,204
Adamasiko PS	Adamasiko village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
			(Government School)		

Vote: 553 Soroti District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katine Sub County		<i>LCIV: Soroti County</i>		1,485,074	313,104
Ojom PS	Ojom village	Sector Conditional Grant (Wage)	N/A (Government School)	70,779	17,961
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ojom PS	Ojom PS	Sector Conditional Grant (Non-Wage)	N/A	5,538	2,277
Ochuloi PS	Ochuloi PS	Sector Conditional Grant (Non-Wage)	N/A	6,375	2,432
Adamasiko PS	Adamasiko PS	Sector Conditional Grant (Non-Wage)	N/A	9,510	2,574
LCII: Olwelai				119,090	31,156
Item: 263366 Sector Conditional Grant (Wage)					
Amorikot PS	Amorikot village	Sector Conditional Grant (Wage)	N/A (Government School)	35,000	8,920
Ogwolo PS	Ogwolo village	Sector Conditional Grant (Wage)	N/A (Government School)	70,779	17,961
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ogwolo PS	Ogwolo PS	Sector Conditional Grant (Non-Wage)	N/A	8,119	2,625
Amorikot PS	Amorikot PS	Sector Conditional Grant (Non-Wage)	N/A	5,192	1,650
LG Function: Secondary Education				61,314	20,438
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,314	20,438
LCII: Katine				61,314	20,438
Item: 263367 Sector Conditional Grant (Non-Wage)					
Katine SS	Katine SS	Sector Conditional Grant (Non-Wage)	N/A (Government School)	61,314	20,438
Sector: Health				58,717	19,303
LG Function: Primary Healthcare				58,717	19,303
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,867	1,956
LCII: Katine				10,867	1,956
Item: 291002 Transfers to NGOs					

Vote: 553 Soroti District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katine Sub County		<i>LCIV: Soroti County</i>		1,485,074	313,104
Katine	Katine MD HCIII	Conditional Grant to District Hospitals	N/A	10,867	1,956
		(Direct EFT to unit)			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				47,850	17,347
LCII: Ojama				44,708	16,739
Item: 263204 Transfers to other govt. units (Capital)					
Katine	Tiriri HCIV	Conditional Grant to District Hospitals	N/A	44,708	16,739
		(No release)			
LCII: Ojom				3,142	608
Item: 263204 Transfers to other govt. units (Capital)					
Katine	Ojom HCII	Conditional Grant to District Hospitals	N/A	3,142	608
		(No release)			
Sector: Water and Environment				79,000	0
LG Function: Rural Water Supply and Sanitation				79,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,000	0
LCII: Ojom				19,000	0
Item: 312104 Other Structures					
drilling of one borehole		Other Transfers from Central Government	N/A	19,000	0
In Agora Village					
Output: Construction of piped water supply system				60,000	0
LCII: Ojom				60,000	0
Item: 281502 Feasibility Studies for Capital Works					
Consultancy services for		Other Transfers from Central Government	N/A	25,000	0
drilling of one					
production well					
feasibility studies & detailed designs for		Other Transfers from Central Government	N/A	35,000	0
Adamasiko RGC piped					

Vote: 553 Soroti District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Soroti Sub County		<i>LCIV: Soroti County</i>		2,405,331	558,102
Sector: Works and Transport				189,848	2,400
LG Function: District, Urban and Community Access Roads				189,848	2,400
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				2,494	0
LCII: Opuyo				2,494	0
Item: 312202 Machinery and Equipment					
Roads and Bridges	DCP	Other Transfers from Central Government	N/A	2,494	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				4,801	0
LCII: Acetigwen				4,801	0
Item: 263204 Transfers to other govt. units (Capital)					
Soroti S/C	Opuyo-Acetigwen(7.2km), Soroti-Opiro-Aukot(15km), Owalei-Amukaru(8.5km), Dokolo-Oderai-Opiyai(9km)	Other Transfers from Central Government	N/A	4,801	0
Output: District Roads Maintainence (URF)				147,553	2,400
LCII: Not Specified				27,246	0
Item: 263201 LG Conditional grants (Capital)					
Roads and Engineering	Supervision & Administration Costs	Other Transfers from Central Government	N/A	27,246	0
LCII: Acetigwen				38,440	2,400
Item: 263201 LG Conditional grants (Capital)					
Roads and Engineering	Soroti-Dokolo-Obule (11.1km)	Other Transfers from Central Government	N/A	25,000	0
Item: 263204 Transfers to other govt. units (Capital)					
Roads and Engineering	Road Overseers Wages & Gratuity	Other Transfers from Central Government	N/A	13,440	2,400
LCII: Amen				9,988	0
Item: 263201 LG Conditional grants (Capital)					
Roads and Engineering	Soroti-Lalle road (16.8km)	Other Transfers from Central Government	N/A	9,988	0
LCII: Opuyo				71,878	0
Item: 263201 LG Conditional grants (Capital)					
Roads and Engineering	Equipment Repairs	Other Transfers from Central Government	N/A	71,878	0
Output: PRDP-District and Community Access Road Maintenance				35,000	0
LCII: Opuyo				35,000	0
Item: 263201 LG Conditional grants (Capital)					
Roads and Engineering	Owalei-Arubela-Soroti University (7.6km)	LGMSD (Former LGDP)	N/A	35,000	0

Vote: 553 Soroti District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Soroti Sub County		<i>LCIV: Soroti County</i>		2,405,331	558,102
Sector: Education				2,101,058	553,268
LG Function: Pre-Primary and Primary Education				318,679	81,062
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				10,082	0
LCII: Amen				10,082	0
Item: 312101 Non-Residential Buildings					
Monitoring of projects	DEOs office	Conditional Grant to SFG	N/A	10,082	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				308,597	81,062
LCII: Acetigwen				76,713	20,051
Item: 263366 Sector Conditional Grant (Wage)					
Acetgwen PS	Acetgwen village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
			(Government School)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Acetgwen PS	Acetgwen PS	Sector Conditional Grant (Non-Wage)	N/A	5,934	2,091
LCII: Amen				76,132	19,606
Item: 263366 Sector Conditional Grant (Wage)					
Oderai PS	Oderai PS	Sector Conditional Grant (Wage)	N/A	70,779	17,961
			(Government School)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Oderai PS	Oderai PS	Sector Conditional Grant (Non-Wage)	N/A	5,353	1,645
LCII: Opuyo				155,751	41,405
Item: 263366 Sector Conditional Grant (Wage)					
Owalei PS	Owalei PS	Sector Conditional Grant (Wage)	N/A	70,779	17,961
			(Government School)		
Opuyo PS	Opuyo village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
			(Government School)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Owalei PS	Owalei PS	Sector Conditional Grant (Non-Wage)	N/A	8,181	3,436
Opuyo PS	Opuyo PS	Sector Conditional Grant (Non-Wage)	N/A	6,011	2,047

Vote: 553 Soroti District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Soroti Sub County		<i>LCIV: Soroti County</i>		2,405,331	558,102
<i>LG Function: Secondary Education</i>				<i>1,453,578</i>	<i>362,606</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,453,578	362,606
LCII: Amen				1,029,431	238,212
Item: 263366 Sector Conditional Grant (Wage)					
Soroti Comprehensive Nursing School	Soroti Comprehensive Nursing School	Sector Conditional Grant (Wage)	N/A	259,833	67,456
Soroti Core PTC	Soroti Core PTC	Sector Conditional Grant (Wage)	N/A	400,020	47,563
Item: 263367 Sector Conditional Grant (Non-Wage)					
Light SS	Light SS	Sector Conditional Grant (Non-Wage)	N/A	298,986	99,662
			(Private School)		
St Stephen SS	St Stephen SS	Sector Conditional Grant (Non-Wage)	N/A	70,592	23,531
			(Private School)		
LCII: Opuyo				424,147	124,394
Item: 263366 Sector Conditional Grant (Wage)					
St. Kizito Madera Technical Institute	St. Kizito Madera Technical Institute	Sector Conditional Grant (Wage)	N/A	200,000	49,678
Item: 263367 Sector Conditional Grant (Non-Wage)					
Allince SS	Allince SS	Sector Conditional Grant (Non-Wage)	N/A	176,570	58,857
			(Private School)		
Erimu College	Erimu College	Sector Conditional Grant (Non-Wage)	N/A	47,577	15,859
			(Private School)		
<i>LG Function: Skills Development</i>				328,802	109,601
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				328,802	109,601
LCII: Opuyo				328,802	109,601
Item: 263367 Sector Conditional Grant (Non-Wage)					
Soroti Nursing School	Wage for Nurses Training school	Sector Conditional Grant (Non-Wage)	N/A	328,802	109,601
Sector: Health				9,425	2,434
<i>LG Function: Primary Healthcare</i>				<i>9,425</i>	<i>2,434</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,425	2,434
LCII: Amen				6,283	1,825
Item: 263204 Transfers to other govt. units (Capital)					
Soroti	Soroti HCIII,	Conditional Grant to District Hospitals	N/A	6,283	1,825
			(No release)		
LCII: Opuyo				3,142	608

Vote: 553 Soroti District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Soroti Sub County		<i>LCIV: Soroti County</i>		2,405,331	558,102
Item: 263204 Transfers to other govt. units (Capital)					
Soroti	Opuyo HCII	Conditional Grant to District Hospitals	N/A	3,142	608
(No release)					
Sector: Water and Environment				28,000	0
LG Function: Rural Water Supply and Sanitation				28,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				28,000	0
LCII: Amen				4,500	0
Item: 312104 Other Structures					
Rehabilitation of one deep borehole In Amen A Village		Other Transfers from Central Government	N/A	4,500	0
LCII: Opuyo				23,500	0
Item: 312104 Other Structures					
Rehabilitation of one Opiro Nusaf deep borehole In Opiro Village		Other Transfers from Central Government	N/A	4,500	0
drilling of one borehole In Alaki Village		Other Transfers from Central Government	N/A	19,000	0
Sector: Public Sector Management				77,000	0
LG Function: District and Urban Administration				17,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				17,000	0
LCII: Opuyo				17,000	0
Item: 312211 Office Equipment					
Color Printer, 2 Laptops and Scanner	Administration Office	District Discretionary Development Equalization Grant	N/A	17,000	0
LG Function: Local Government Planning Services				60,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				60,000	0
LCII: Not Specified				60,000	0
Item: 312104 Other Structures					
Construction of walkway	Planning Unit Office to Administration Block Offices	District Discretionary Development Equalization Grant	N/A	60,000	0

Vote: 553 Soroti District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tubur Sub County		<i>LCIV: Soroti County</i>		800,612	185,303
Sector: Agriculture				2,000	0
LG Function: District Production Services				2,000	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				2,000	0
LCII: Achuna				2,000	0
Item: 314201 Materials and supplies					
Supply of Tsetse traps and glosinex	Achuna Parish	Conditional transfers to Production and Marketing	N/A	2,000	0
Sector: Works and Transport				100,871	0
LG Function: District, Urban and Community Access Roads				100,871	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				6,313	0
LCII: Achuna				6,313	0
Item: 263204 Transfers to other govt. units (Capital)					
Tubur S/C	Tubur-Agiriigiroi-Akelai(17km), Acuna-Angaro-Aputi(16.4km)	Other Transfers from Central Government	N/A	6,313	0
Output: District Roads Maintainence (URF)				94,558	0
LCII: Achuna				3,567	0
Item: 263201 LG Conditional grants (Capital)					
Roads and Engineering	Tubur-Acuna (6.0km)	Other Transfers from Central Government	N/A	3,567	0
LCII: Aparisa				83,500	0
Item: 263201 LG Conditional grants (Capital)					
Roads and Engineering	Atirir-Orongo Boarder (14.7km)	Other Transfers from Central Government	N/A	80,000	0
Item: 263204 Transfers to other govt. units (Capital)					
Roads and Engineering	Workers Safety Equipment	Other Transfers from Central Government	N/A	3,500	0
LCII: Tubur				7,491	0
Item: 263201 LG Conditional grants (Capital)					
Roads and Engineering	Tiriri-Tubur-Abeko-Amuria Boarder (12.6km)	Other Transfers from Central Government	N/A	7,491	0
Sector: Education				633,457	183,478
LG Function: Pre-Primary and Primary Education				523,896	146,958
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,000	0
LCII: Achuna				16,000	0
Item: 312101 Non-Residential Buildings					

Vote: 553 Soroti District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tubur Sub County		<i>LCIV: Soroti County</i>		800,612	185,303
Construction of a five stance lined pit latrine in Achuna primary school	Achuna primary school	Conditional Grant to SFG	N/A	16,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				507,896	146,958
LCII: Achuna				238,160	60,774
Item: 263366 Sector Conditional Grant (Wage)					
Abeko PS	Abeko village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
			(Government School)		
Cheelee Tubur PS	Cheelee village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
			(Government School)		
Achuna PS	Achuna village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
			(Government School)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Achuna PS	Achuna PS	Sector Conditional Grant (Non-Wage)	N/A	7,425	2,763
Cheelee Tubur PS	Cheelee Tubur PS	Sector Conditional Grant (Non-Wage)	N/A	4,772	1,457
Tubur PS	Tubur PS	Sector Conditional Grant (Non-Wage)	N/A	7,782	604
Abeko PS	Abeko PS	Sector Conditional Grant (Non-Wage)	N/A	5,843	2,068
LCII: Aparisa				115,637	29,042
Item: 263366 Sector Conditional Grant (Wage)					
Aparisa PS	Aparisa village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
			(Government School)		
Abule Tubur PS	Abule village	Sector Conditional Grant (Wage)	N/A	35,000	8,920
			(Government School)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Abule Tubur PS	Abule Tubur PS	Sector Conditional Grant (Non-Wage)	N/A	6,347	1,597

Vote: 553 Soroti District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tubur Sub County		<i>LCIV: Soroti County</i>		800,612	185,303
Aparisa PS	Aparisa PS	Sector Conditional Grant (Non-Wage)	N/A	3,511	565
LCII: Palaet				76,993	20,675
Item: 263366 Sector Conditional Grant (Wage)					
Palaet PS	Palaet village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
			(Government School)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Palaet PS	Palaet PS	Sector Conditional Grant (Non-Wage)	N/A	6,214	2,714
LCII: Tubur				77,105	36,467
Item: 263366 Sector Conditional Grant (Wage)					
Kelim Tubur PS	Kelim village	Sector Conditional Grant (Wage)	N/A	0	17,961
			(Government School)		
Tubur PS	Tubur village	Sector Conditional Grant (Wage)	N/A	70,779	17,961
			(Government School)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kelim Tubur PS	Kelim Tubur PS	Sector Conditional Grant (Non-Wage)	N/A	6,326	545
LG Function: Secondary Education				109,561	36,520
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				109,561	36,520
LCII: Tubur				109,561	36,520
Item: 263367 Sector Conditional Grant (Non-Wage)					
Tubur SS	Tubur SS	Sector Conditional Grant (Non-Wage)	N/A	109,561	36,520
			(Government School)		
Sector: Health				45,283	1,825
LG Function: Primary Healthcare				45,283	1,825
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				39,000	0
LCII: Tubur				39,000	0
Item: 312104 Other Structures					
Fencing of Tubur HCIII	Tubur HCIII	District Equalisation Grant	Being Procured	39,000	0
			(At evaluation)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,283	1,825
LCII: Tubur				6,283	1,825

Vote: 553 Soroti District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tubur Sub County		<i>LCIV: Soroti County</i>		800,612	185,303
Item: 263204 Transfers to other govt. units (Capital)					
Tubur	Tubur HC III	Conditional Grant to District Hospitals	N/A	6,283	1,825
		(No release)			
Sector: Water and Environment				19,000	0
LG Function: Rural Water Supply and Sanitation				19,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,000	0
LCII: Achuna				19,000	0
Item: 312104 Other Structures					
drilling of one borehole		Other Transfers from	N/A	19,000	0
In Osesai Akure Village		Central Government			

Vote: 553 Soroti District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Soroti Municipality</i>		8,312	0
Sector: Agriculture				5,000	0
LG Function: District Production Services				5,000	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				5,000	0
LCII: Akisim Ward				5,000	0
Item: 314201 Materials and supplies					
Supply of honey extractor	Entomology office	Conditional transfers to Production and Marketing	N/A	5,000	0
Sector: Water and Environment				3,312	0
LG Function: Rural Water Supply and Sanitation				3,312	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,312	0
LCII: Central Ward				3,312	0
Item: 312104 Other Structures					
procurement of One complete borehole repair tool kit for the water office		Other Transfers from Central Government	N/A	3,312	0

Vote: 553 Soroti District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern Division		<i>LCIV: Soroti Municipality</i>		21,734	1,150
Sector: Health				21,734	1,150
LG Function: Primary Healthcare				21,734	1,150
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				21,734	1,150
LCII: Madera Ward				10,867	1,150
Item: 291002 Transfers to NGOs					
Northern Division	Madera MD HCII	Conditional Grant to District Hospitals	N/A	10,867	1,150
			(Direct EFT to unit)		
LCII: Pioneer ward				10,867	0
Item: 291002 Transfers to NGOs					
Northern Division	St. Peters C.O.U HCII	Conditional Grant to District Hospitals	N/A	10,867	0
			(No Funds release)		

Vote: 553 Soroti District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Soroti Municipality</i>		489,857	2,224
Sector: Agriculture				4,000	0
<i>LG Function: District Production Services</i>				4,000	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				4,000	0
LCII: Senior Quarters Ward				4,000	0
Item: 314201 Materials and supplies					
Purchase of vaccines and Lab consumables	Veterinary Sector	Conditional transfers to Production and Marketing	N/A	2,000	0
Purchase of computer	Prodcution office	Conditional transfers to Production and Marketing	N/A	2,000	0
Sector: Works and Transport				0	2,224
<i>LG Function: District, Urban and Community Access Roads</i>				0	2,224
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	2,224
LCII: Senior Quarters Ward				0	2,224
Item: 263204 Transfers to other govt. units (Capital)					
Roads and Engineering	Office operations	Other Transfers from Central Government	N/A	0	2,224
Sector: Education				50,000	0
<i>LG Function: Education & Sports Management and Inspection</i>				50,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				50,000	0
LCII: Senior Quarters Ward				50,000	0
Item: 312101 Non-Residential Buildings					
Renovation of Deos office block including removal of asbsetos, sewage system and conrete ceiling	DEOs office in Head Quarter of the district	Conditional Grant to SFG	N/A	50,000	0
Sector: Public Sector Management				435,857	0
<i>LG Function: District and Urban Administration</i>				435,857	0
<i>Capital Purchases</i>					
Output: Administrative Capital				435,857	0
LCII: Senior Quarters Ward				435,857	0
Item: 312101 Non-Residential Buildings					
Phase III Adinistration block	Soroti District Head Quarter Office	Locally Raised Revenues	N/A	417,714	0
Item: 312203 Furniture & Fixtures					

Vote: 553 Soroti District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Soroti Municipality</i>		489,857	2,224
Furniture,10 File cabinets and Office Curtains		Other Transfers from Central Government	N/A	18,143	0

Vote: 553 Soroti District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 553 Soroti District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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